

Department of Rural Development and Land Reform Annual Performance Plan: 2012-2013

Presentation to the Portfolio Committee on Rural Development and Land Reform

Presented by
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1. Presentation overview

- **Purpose:** To present the Department of Rural Development and Land Reform's 2012/13 Annual Performance Plan (APP)
- **Key thrust of the APP:** Contribution of the DRDLR in addressing the the triple challenges currently facing South Africa namely, poverty, inequality and unemployment with specific bias to rural areas. This is to be achieved through up-scaling the Comprehensive Rural Development Programme (CRDP), job creation and socio-economic infrastructure development.
- **Integration of key documents:** APP takes into consideration the 2011-14 DRDLR Strategic Plan, 2012 SONA, Outcome 7 and key priorities identified at the July 2011 Cabinet Lekgotla.
- **Outcomes Approach:** DRDLR remains the coordinator of Outcome 7 and contributes to Outcome 4, 6, 9 and 10.



2. Strategic overview

Vision

Vibrant, equitable and sustainable rural communities

Mission

To initiate, facilitate, coordinate, catalyse and implement an integrated rural development programme

Strategy

Agrarian transformation



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Strategic Goals and Objectives

Strategic Outcome Oriented Goal Statement	Strategic Objective Statement
Strategic Goal 1: Corporate governance and service excellence through compliance with the legal framework achieved by 2014	1.1 Compliance with relevant legislation and policies governing the management of the public sector by 2014
Strategic Goal 2: Reformed policy, legislative and institutional environment by 2014	2.1 Rural development and land reform policies and legislation developed by 2014
Strategic Goal 3: Effective land planning and administration that is biased towards rural areas	3.1 An integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2014
Strategic Goal 4: Integrated institutional arrangements for effective cooperative governance and stakeholder participation by 2014	4.1 Integrated service delivery facilitated through the coordination of government and development stakeholders by 2014
Strategic Goal 5: Increased access to and productive use of land by 2014	5.1 Strategically located land acquired and allocated by 2014
	5.2 Land rights restituted or alternative forms of equitable redress awarded to claimants by 2014
	5.3 Recapitalization and development support provided to land reform beneficiaries and rural communities by 2014
Strategic Goal 6: Improved access to affordable and diverse food by 2014	6.1 Profiled rural households enabled to improve their food security by 2014
Strategic Goal 7: Improved rural services to support sustainable livelihoods by 2014	7.1 Socio-economic infrastructure facilitated to improve access to services by 2014
Strategic Goal 8: Improved access to sustainable employment and skills development opportunities by 2014	8.1 Skills development and sustainable economic opportunities created by 2014

3. LINKAGES WITH MDGs AND OUTCOME 7

- Efforts have been made to align the APP to the Millennium Development goals (MDGs) and Outcome 7
- DRDLR is the coordinator of Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.
- Contributes to Outcomes 4, 6, 9 and 10. Contribution to these is reflected in the Department's operational plans
- Outcome 7's outputs have been integrated into the department's strategic goals (Goals 4, 5, 6, 7 and 8) and strategic objectives (SO 4.1, 5.1, 5.2, 5.3, 6.1, 7.1 and 8.1)

4. Key priority areas for 2012/13

1. Restitution

- Transfer all validated claims on state land by end of 2012/13
- Completion of financial compensation claims

2. Land Reform

- Recapitalisation of land reform farms to ensure productivity
- Acquisition and allocation of strategically located land

3. Rural Development

- CRDP roll-out in 22 prioritized poorest districts
- Job creation through infrastructural projects and rural enterprises
Revitalisation of rural towns
- Narysec : youth programme

4. Cadastral Services Management

- Updating state land register
- E-cadastre



5. Annual Performance Plans & Budget allocation per programme



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Programme 1: Administration

Strategic Objective Statement	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				Q1	Q2	Q3	Q4
1.1 Compliance with relevant policies and legislation governing the management of the public sector by 2014	% of budget spent	Quarterly	100%	25%	50%	75%	100%
	% of audit management action plans implemented	Quarterly	100%	25%	50%	75%	100%
	% of funded vacant posts	Quarterly	10%	10%	10%	10%	10%
	% of the organisational renewal plan implemented	Quarterly	50%	10%	20%	40%	50%
1.2 Rural development and land reform policies and legislation developed by 2014	Number of pieces of legislation submitted to Parliament	Annually	11	-	-	-	11
	Number of policies submitted to Cabinet	Annually	10	10	-	-	-



Budget allocation for Programme 1

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Ministry	–	17,205	19,405	20,731	20,433	16,344	17,177
Management	34,066	40,447	52,985	125,330	173,576	85,052	90,138
Corporate Services	374,686	377,225	486,600	607,819	701,967	606,243	624,671
Office Accommodation	44,564	138,349	121,688	137,818	90,875	141,678	62,091
Government Motor Transport	–	–	–	3,653	3,836	4,047	4,290
Sector Education and Training Authority	–	–	–	1	1	1	1
Capital Works	2,382	5,579	8,592	16,131	105,535	42,165	44,695
Total	455,698	578,805	689,270	911,483	1,096,223	895,530	843,063
Change to 2011 Budget estimate				305,379	481,141	246,764	–

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown. Before this, only salary and ¹⁰ allowance are included.

Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

4.2 Programme 2: Geospatial & Cadastral Services

Strategic Objective Statement	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets			
				Q1	Q2	Q3	Q4
2.1 An integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2014	Number of spatial plans formulated	Quarterly	37	Terms-of-reference developed and service provider appointed	Project start up and spatial analysis of the project completed	Draft Spatial Plans completed	Approval and adoption of plans
	Number of hectares of state land in the former homelands surveyed	Quarterly	2.7 million hectares	800 000	900 000	1 000 000	-
	Average number of working days taken to process registerable diagrams, sectional plans	Quarterly	14	14	14	14	14



4.2 Programme 2: Geospatial & Cadastral Services (cont.)

Strategic Objective	Performance Indicator		Annual Target 2012/13	Quarterly Targets				
				Q1	Q2	Q3	Q4	
2.1	An integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2014	% of the state land register verified	Quarterly	100%	50%	75%	100%	
		Operational e-cadastre	Quarterly	E-cadastre developed	Hardware and software commissioned	First phase application models developed	Second phase application models developed	e-cadastre developed
8.1		Number of people trained in geomatics	Quarterly	60	-	-	-	60



Budget allocation for Programme 2

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Cadastral Surveys	116,307	127,662	174,358	249,356	280,489	233,120	247,137
National Geospatial Information	81,781	93,154	99,369	136,928	157,156	145,479	153,674
Spatial Planning	22,805	30,995	68,067	89,832	110,893	73,612	78,215
Registration of Deeds Trading account	54,814	57,592	27,861	77,215	11,129	11,741	12,445
South African Council for Planners	1,544	2,288	2,425	2,571	2,700	2,849	3,020
Total	277,251	311,691	372,080	555,902	562,367	466,801	494,491
Change to 2011 Budget estimate				167,798	156,472	38,801	-



4.3 Programme 3: Rural Development

Strategic Objective	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets				
				Q1	Q2	Q3	Q4	
4.1	Integrated service delivery facilitated through the coordination of government and development stakeholders by 2014	Number of functional service delivery forums	Quarterly	93	20	33	25	15
5.3	Recapitalization and development support provided to land reform beneficiaries and rural communities by 2014	Number of rural communities assisted with agricultural infrastructure and services	Quarterly	60	12	15	20	13
6.1	Profiled rural households enabled to improve their food security by 2014	Number of households accessing food security interventions	Quarterly	1800	-	-	900	900

Strategic Objective	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets				
				Q1	Q2	Q3	Q4	
7.1	Socio-economic infrastructure facilitated to improve access to services by 2014	Number of households accessing socio-economic infrastructure using the CRDP model	Quarterly	20 000	3000	6000	6000	5000
8.1	Skills development and sustainable economic opportunities created by 2014	Number of people assisted to access skills to improve rural livelihoods	Quarterly	3 200	600	800	1000	800
		Number of jobs created through rural development initiatives	Quarterly	2 980	350	730	900	1000
		Number of youths skilled through the NARYSEC programme	Quarterly	10 000	-	-	5 000	5 000



Budget allocation for Programme 3

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Rural Development National Office		9,104	72,117	201,680	232,872	177,024	201,152	218,550
Rural Development Provincial Offices		–	–	155,788	668,996	357,800	533,277	548,358
National Rural Youth Services Corps		–	–	–	–	400,000	250,000	265,000
Total		9,104	72,117	357,468	901,868	934,824	984,429	1,031,908
Change to 2010 Budget estimate					460,592	293,832	80,492	–



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4.4. Programme 4: Restitution

Strategic Objective	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
4.1 Restitution of land rights or awards of alternative forms of equitable redress to claimants finalized within MTEF baseline allocation	Number of land rights restituted or awards of alternative equitable redress finalized	380	110	125	75	70
	Number of land claims settled	133	40	45	20	28



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Budget allocation for Programme 4

Sub-programme	Audited outcome			Adjusted appropriation	Medium term expenditure estimate		
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Restitution National Office	31,185	36,071	43,350	51,050	52,650	54,425	57,296
Restitution Regional Offices	307,298	327,966	375,495	363,120	369,540	378,217	397,935
Restitution Grants	2,783,665	1,967,596	3,347,988	2,083,123	2,577,810	3,026,406	3,351,028
Total	3,122,148	2,331,633	3,766,833	2,497,293	3,000,000	3,459,048	3,806,259
Change to 2011 Budget estimate				-	380,078	695,381	-



4.5 Programme 5: Land Reform

Strategic Objective	Performance Indicator	Reporting Period	Annual Target 2012/13	Quarterly Targets				
				Q1	Q2	Q3	Q4	
5.1	Strategically located land acquired and allocated by 2014	Number of hectares acquired	Quarterly	321 122	60 281 ha	80 281 ha	100 281 ha	80 279 ha
5.3	Recapitalization and development support provided to land reform beneficiaries and rural communities by 2014	Number of new farms under recapitalisation	Quarterly	416	94	124	114	84
		Number of irrigation schemes under revitalisation	Quarterly	8				8
8.1	Skills development and sustainable economic opportunities created by 2014	Number of jobs created in land reform projects	Quarterly	288	60	78	74	76
		Number of farmers trained	Quarterly	595	140	150	151	154



Budget allocation for Programme 5

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Land Reform National Office	51,330	72,976	96,689	151,763	138,191	132,925	138,819
Land Reform Provincial Offices	230,242	245,094	296,339	340,532	376,499	407,991	425,562
Land Reform Grants	1,041,245	1,206,570	506,202	696,300	733,542	745,409	787,267
KwaZulu-Natal Ingonyama Trust Board	2,492	3,056	9,157	6,834	7,200	7,500	7,950
Land Reform Empowerment Facility	–	–	–	1	1	1	1
Communal Land Rights Programme	19,436	789	336	–	–	–	–
Agricultural Land Holding Account	1,460,903	1,041,116	1,028,482	2,074,721	2,028,719	2,218,287	2,324,343
Total	2,805,648	2,569,601	1,937,205	3,270,151	3,284,152	3,512,113	3,683,942
Change to 2011 Budget estimate				(921,318)	(1,108,057)	(952,821)	–

6. Reconciling performance targets with the Budget and MTEF



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Overview of the 2012/13 Budget and MTEF

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	455,698	578,805	689,270	911,483	911,483	1,096,223	895,530	843,063
Geospatial and Cadastral Services	277,251	311,691	372,080	555,902	555,902	562,367	466,801	494,491
Rural Development	9,104	72,117	357,468	901,868	901,868	934,824	984,429	1,031,908
Restitution	3,122,148	2,331,633	3,766,833	2,497,293	2,497,293	3,000,000	3,459,048	3,806,259
Land Reform	2,805,648	2,569,601	1,937,205	3,270,151	3,270,151	3,284,152	3,512,113	3,683,942
Total	6,669,849	5,863,847	7,122,856	8,136,697	8,136,697	8,877,566	9,317,921	9,859,663
Change to 2011 Budget estimate				12,451	12,451	203,466	(63,212)	-



7. Conclusion

- The Department of Rural Development and Land Reform commits to ensuring that the targets reflected in this APP are achieved thus making a positive contribution towards alleviating poverty, reducing unemployment and improving access to basic services through the provision of socio-economic infrastructure in rural communities.
- Measures have been put in place to ensure that the implementation of our strategy and plans is effectively monitored and evaluated. The Chief Directorate: Planning, Monitoring & Evaluation will play a vital role in this regard.
- The department's governance structures are to play a critical role as well in this area. These include the Back Office, the Audit Committee, Strategic Management Committee, Risk and Compliance Committee amongst others.



Thank you



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