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



Strategic Goals and Objectives

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

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
- Ecodostre

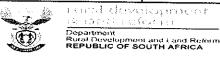


5. Annual Performance Plans & Budget allocation per programme



Programme 1: Administration

100	olegic Objective		ie za naz	Annud			Taiget-	
verificação de servi-	ob)(clement: 2224)	Indicato	Period	Torget 2012/13	Q1	Q2	Q3	Q4
1.1	Compliance with relevant policies and	% of budget spent	Quarterly	100%	25%	50%	75%	100%
	legislation governing the management of the public sector	% of audit management action plans implemented	Quarterly	100%	25%	50%	75%	100%
	by 2014	% 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	Number of pieces of legislation submitted to Parliament	Annually	11	-		-	11
	developed by 2014	Number of policies submitted to Cabinet	Annually	10	10	_	-	-



R thousand 2008/09 Ministry Management 34,066 Corporate Services 374,686 Office Accommodation 44,564	2009/10 17,205 40,447 377,225	2010/11 19,405 52,985	2011/12 20,731 125,330	2012/13 20,433 173,576	2013/14 16,344	2014/15 17,177
Management 34,066 Corporate Services 374,686	40,447	52,985				17,177
Corporate Services 374,686			125,330	173,576	95.053	
	377,225	400.000	ľ	i	85,052	90,138
Office Accommodation 44,564	•	486,600	607,819	701,967	606,243	624,671
	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

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

Size	legic Spjeclive Sleiemeni		Reporting Period	Amadel		Quarterly	loigeis	
	Construction of the second section of the second se	Martin Commence		Talget 2012/13	QI	Q2	Q3	Q4
2.1	An integrated land planning, spatial information and administration system to	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	Approv al and adoptio n of plans
	promote an equitable, sustainable land use and allocation by 2014	Number of hectares of state land in the former homelands surveyed	Quarterly	2.7 million hectares	800 000	900 000	1 000 000	-
2.1		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.)

				Annual		Quarterly	Teleje)s	
	biective Fine Periodical	e ludejor	Catalog Paragraph of A	Target 2012/13	Q1	Q2	Q3	Q4
2.1	An integrated land planning,	% of the state land register verified	Quarterly	100%	50%	75%	100%	
8.1	spatial informatio n and administra tion system to promote an equitable, sustainabl e land use and allocation by 2014	Operational e-cadastre	Quarterly	E-cadastre developed	Hardware and software commissio ned	First phase application models developed	Second phase application models developed	e- cadastr e develop ed
8.1		Number of people trained in geomatics	Quarterly	60	-	-	_	60



Sub-programme		Willed oulden	ne	Adjustica oparojaticija	Medium-ie	Im expenditur	e estimate
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
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 Bu	**************************************	te		167,798	156,472	38,801	



4.3 Programme 3: Rural Development

1	Siciesic		Reporting	Angual	and the second second	- Quariery	orgels	
	Objective =		Period	Taige) 2012/13	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 communitie s assisted with agricultural infrastructur e 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

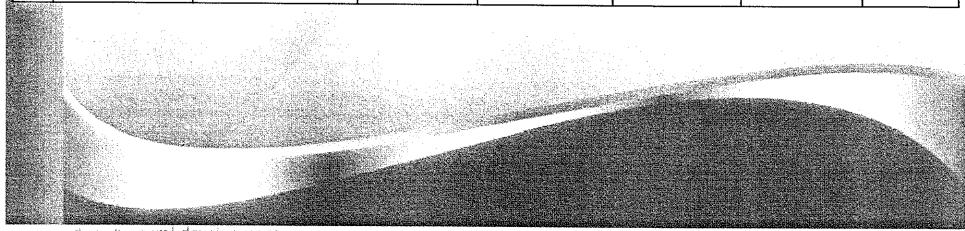
	Sizelegic Ogjactive	Reforminge Indicate	Reporting Period	Annol Igigel		Quarterly	(grgets	
					Q1	Q2	Q3	Q4
7.1	Socio- economic infrastructure facilitated to improve access to services by 2014	Number of households accessing socio-economic infrastructure using the CRDP model	Quarterly	20 000	3000	6000	6000	5000
8.1	Skills development and sustainable economic	Number of people assisted to access skills to improve rural livelihoods	Quarterly	3 200	600	800	1000	800
	opportunities created by 2014	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

Sub pregramme		ules ou so Proposition Services Propositions		Adjusted appropriation			e estimole
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Rural	788			· · · · · · · · · · · · · · · · · · ·			- versi i versi
Development National Office							
National Office	9,104	72,117	201,680	232,872	177,024	201,152	010 550
Rural				202,072	177,024	201,132	218,550
Development Provincial							
Offices							
		-	1 <i>55,7</i> 88	668,996	357,800	533,277	548,358
National Rural Youth Services							<u>·</u>
Corps						-	
Total	_				400,000	250,000	265,000
iolai							
	9,104	72,117	357,468	901,868	934,824	984,429	1,031,908
							,
Change to 2010 Bu	udget estimate						
				460,592	293,832	80,492	_



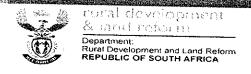
4.4. Programme 4: Restitution

es de Antonio		Performance Indicator	Personal Transfer Constitution of the Constitu	articopii servicasi pi caraticopii servicasi servicasi	Outrieri Parameteri		
			20 Z	Q1	Q2	Q3	Q4
4.1	Restitution of land rights or awards of alternative forms of equitable	Number of land rights restituted or awards of alternative equitable redress finalized	380	110	125	75	70
	redress to claimants finalized within MTEF baseline allocation	Number of land claims settled	133	40	45	20	28





Sub-programme		udited autro	CG	Adjusted appropriation	Medium (e	rin experciju	e estimate
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Restitution National Office	31,185	36,071	42.250				
Restitution	31,103	30,071	43,350	51,050	52,650	54,425	57,296
Regional Offices	307,298	327,966	375,495	363,120	369,540	378,217	397,935
Restitution Grants	2702775	1.0/7.50/				5, 0,217	377,733
	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 B	udget estima	te			380,078	695,381	_

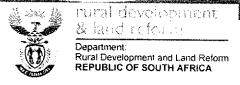


4.5 Programme 5: Land Reform

	Melecic Objective	Territoria de la compositoria della compositoria de	Beautilité Perform	Annval Targe		Quarte	V.Torge's war.	
		Malcalo		2012/13	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	Number of new farms under recapitalisat ion	Quarterly	416	94	124	114	84
	land reform beneficiaries and rural communities by 2014	Number of irrigation schemes under revitalisation	Quarterly	8				8
•	Skills development and sustainable economic opportunities	Number of jobs created in land reform projects	Quarterly	288	60	78	74	76
	created by 2014	Number of farmers trained	Quarterly	595	140	150	151	154

Sub- Biogramme	enia Spearson en Spaljetes eniaged etablicat 1973 besset	udited outcome	inder State (1997) Substitution (1997) Substitution (1997)	Adjusted appropriation		ern expenditur	estinate
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Land Reform			***	<u> </u>			****
National Office	51,330	72,976	96,689	151,763	138,191	122.025	120.010
Land Reform					130,191	132,925	138,819
Provincial							
Offices	230,242	245,094	296,339	340,532	376,499	407,991	42E E62
Land Reform					3,0,433	407,331	425,562
Grants	1,041,245	1,206,570	506,202	696,300	733,542	745,409	787,267
KwaZulu-Natal					700/012	743,403	787,207
Ingonyama							
Trust Board	2,492	3,056	9,157	6,834	7,200	7,500	7,950
Land Reform					,,,	7,300	7,550
Empowerment							
Facility	_	_	_	1	1	1	1
Communal						-	
Land Rights						ļ	
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	2 560 604	4.027.05-				2,324,343
Change to 2011 Bu		2,569,601	1,937,205	3,270,151	3,284,152	3,512,113	3,683,942
Change to 2011 Bit	iuget estimaté			(921,318)	(1,108,057)	(952,821)	_

6. Reconciling performance targets with the Budget and MTEF



Overview of the 2012/13 Budget and MTEF

Régionme :		idled ovicer		Adjusied Bearconiali On		Medium-te/mexpendliure estimate		
R thousand	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
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

