Presentation of the DRDLR 2012/13 Operational Plan

Portfolio Committee on Rural Development and land Reform

Presented by Mdu Shabane
30 May 2012



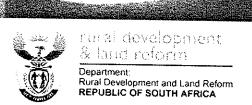
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1. Presentation overview

- Purpose: To present the Department of Rural Development and Land Reform's 2012/13 Operational Plan
- 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.



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



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

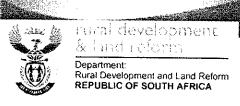
- CRDP roll-out in 22 prioritized poorest districts
- Job creation through infrastructural projects and rural enterprises Revitalisation of rural towns
- Narysec: youth programme

4. Cadastral Services Managemen

- Updating state land register
- Faadasire



5. Operational Plans per programme

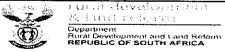




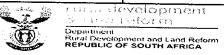


Financial Services

	set religionence.	Annual		e se energeny	erater:	
	inclicator	large/2012/13	Q1	Q2	Q3	Q4
SO 1.1. Compliance	e with relevant policies	and legislation gove	erning the mo	inagement of th	ne public sec	tor by 2014
Funded Programme in terms of MTEF and ENE.	Number of budget planning documents	2	0	1	0	1
	approved by CFO					
	and DG and					
	submitted to National					
	Treasury as based on					
	budget cycle from					
	National Treasury					
Budget monitoring	Number of Budget	4	1	1	1	1
	Performance					
	Monitoring Reports					
	formally issued under					
	cover memos signed					
	off by the CFO.					
	% expenditure	2%	5%	4%	3%	2%
	Variance against the					
	linear target in terms of variance					
	expenditure report					
	presented at Strategic					
	Management					
	Committee and					
	Executive					
	Management					
	Committees based on					
	cumulative BAS					
	information.					



er i Onjan i Ber	effolion d	Annual Annual		esemperior env	man man and a second se	
60110	indicator	Torget 2012/13	Q1	Q2	Q3	Q4
30 1.1. Compliance	e with relevant policie	s and legislation gov	erning the mo	nagement of th	ne public sec	tor by 2014
Funded Programme in	Number of budget	2	0	1	0	1
terms of MTEF and ENE.	planning documents		·	,	ľ	
	approved by CFO					
	and DG and					
	submitted to National				_	
	Treasury as based on					
	budget cycle from					
	National Treasury					
Budget monitoring	Number of Budget	4	1	1	1	7
	Performance		·	'	'	1
	Monitoring Reports					
	formally issued under					
	cover memos signed					
	off by the CFO.					
	% expenditure	2%	5%	4%	3%	2%
	Variance against the			1,70	0/0	2,0
	linear target in terms					
	of variance					
	expenditure report					
	presented at Strategic					
	Management					
	Committee and					
	Executive					
	Management					
	Committees based on					
	cumulative BAS					
	information.				į	



and the second s	Performance	Annual		Qualent		
	Indicator	Torge) 2012/13	Q1	Q2	Q3	Q4
SO 1.1. Compliance	with relevant policies a	nd legislation gov	erning the mo	inagement of the	ne public sec	or by 2014
Financial Management	% implementation of	85%	85%	85%	85%	85%
Support	decisions taken within 30					
	days of the target date					
	agreed at the ten finance	İ				
	forums meetings as per					
	formal minutes of the					
	meetings signed off by					
	the chairperson.					
	% implementation of	85%	85%	85%	85%	85%
	settled \$42Ds within 6				/-	
	months from approval by					
	the Minister					ŀ
Payment services	Number of days taken to	30	30	30	30	30
	effect payment from the					
	date of receipt of invoice					
Finance related	Number of revised	15	0	5	5	5
governance , risk and	policies and procedures				Ū	Ŭ
control services	as signed off/ approved					
	by the CFO, based on]
	National Treasury					
	Guidelines of Policies					
	% Implementation of	100%	25%	50%	75%	100%
	management action			0070	7 378	100%
	plans as agreed with					
	Internal Audit, Auditor					
	General and Presidency					
	presented at EMC and					
	SMC					



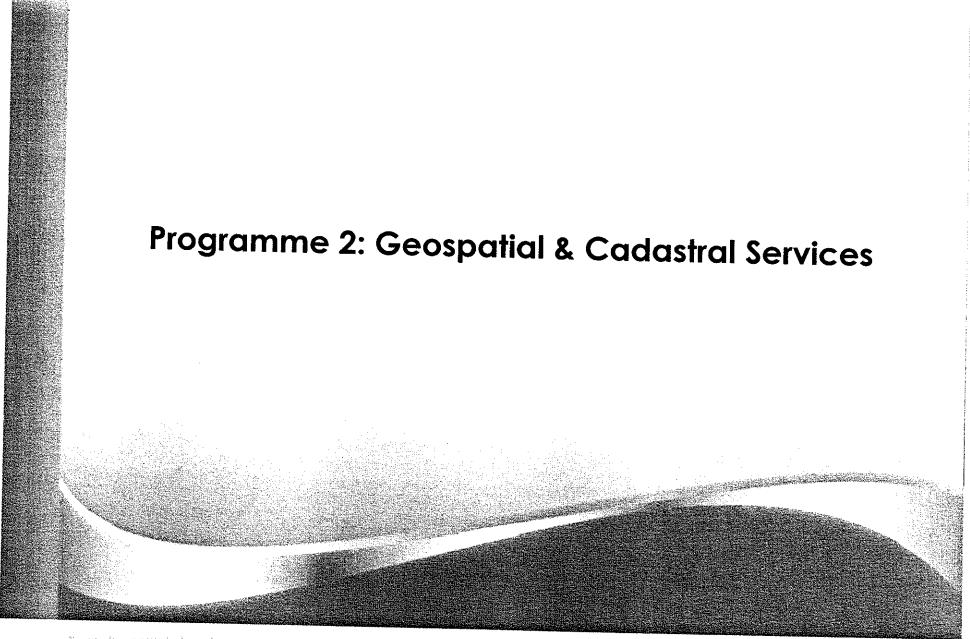
	indicator	Target 2012/13	Q1	Q2	Q3	Q4
SO 1.1. Compliance	with relevant policies	and legislation gov	erning the ma	nagement of th	e public sect	or by 2014
Finance related governance , risk and control services	Number of Audit Steering Committee Meetings as per formal minutes of the meetings signed off by the chairpersons of	14	6	6	ì	1
	these meetings. % implementation of decisions taken within 30 days of the target date agreed at the four Risk Committee Meetings as per formal minutes of the meetings signed off by the chairperson.	85%	85%	85%	85%	85%
Oversight over Public entity.	Number of oversight reports as prescribed in the PFMA and MOU as based on the business plan of the entity.	5	2	1	1	ì



Corporate Support Services

is due to Output insurance	Performance	n Saide	Qualient forgets			
	Indicator	Terge (20, 2/) \$	Ql	Q2	Q3	Q4
SO 1.1. Complianc	e with relevant policies	and legislation gove	erning the ma	nagement of th	ne public sect	or by 2014
The renewal strategy	% completion of the renewal strategy as per milestone based project plans as reported on in project)	40 %Cumulative	0	0	0	40 %
Compliance	Limit vacancy rate to 10 % or less.	≤10%	<u><</u> 10%	≤10%	<u><</u> 10%	≤10%
Compliance	% of disciplinary cases completed within an average of 90 days	65%	65%	65%	65%	65%
	Number of HR policies approved by the DG, after review for compliance.	12	3	3	3	3
	% number of employees in compliance with performance management agreement (once a year and assessment requirements (once every three months).	90%	90%	90%	90%	90%
	Number of reports approved by SMS and within the approved timeframes.	4 quarterly performance reviews	1	1	1	1







Deeds Registration

Olliny	Teformatice	Annual		<u>Official</u>	in the contract of the contrac	
<u> </u>	indicolor	- Targel 2012/13	Ql	Q2	Q3	Q4
	ated land planning, sp equitable,	sustainable land use	d administration	on system to pro	omote	an
Deeds registered (in accordance with relevant legislation	within 7 days from date of distribution to junior examiners to the date of delivery into prep according to the DOTS system	95%	95%	95%	95%	95%
Registered deeds captured, archived and delivered	% of deeds captured, archived and delivered within 10 days from date of registration according to the DOTS System.	95% of deeds captured, archived and delivered within 10 days from date of registration according to the DOTS System.	95%	95%	95%	95%
e-Cadastre developed Registration legislation	% completion of the e cadastre as per project plan milestones approved by the Chief Registrar of Deeds.	60% (Cumulative)	15%	35%	50%	60%
updated and developed	Memoranda submitted to the Minister for approval and tabling before Parliament	3 Bills and 3 Cabinet Memoranda submitted to the Minister for approval and tabling before Parliament	2	2	2	0



Geospatial & Cadastral Services

Output Renormance Annual Output								
	References	Annual	e Albania California	religion Quarter V	Torgets (SS) (All)			
Professional Control Control	Indicator	Target 2012/13	Q1	Q2	Q3	Q4		
SO 3.1 An integra	ated land planning, sp	atial information an	d administratio	n system to pro	mote	an		
Efficient registration of	equitable,	sustainable land use	<u> </u>					
Efficient registration of diagrams, general and sectional plans (cadastral documents)	Average number of working days taken to examine cadastral documents (which are not for the state) for approval.	14	14	14	14	14 s		
	Number of projects processed from examination to approval	13 000	3 250	3 250	3 250	3 250		
State land surveyed	Number of hectares of State land in former homelands surveyed.	2 700 000	800 000	900 000	1 000 000	0		
Efficient geo-spatial information services	Number of days needed to provide special surveys, mapping and geo- spatial information services, including ortho-photo images, for rural development and land reform programmes completed as per project plans.	15	15	15	15	15		



Geospatial & Cadastral Surveys

	indicalor :	Target 2012/13	Q1	Q2	Q3	Q4
SO 3.1 An integr	ated land planning, sp equitable, s	atial information an sustainable land use	d administratio	n system to pro		an
Comprehensive land register	Number of state land parcels verified.	529,000	229,000	300,000	0	0
Cadastral electronic repository	Number of working days for each diagram, general plan and sectional plan data to be captured into the database and inked to the scanned image repository, after its approval.	5 (working days (atter approval)	5	5	5	5
rained Geomatics Professional, technical and officers)	Number of new pupil cadastral officers trained	60	O	60	0	0



Geospatial & Cadastral Surveys

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Cultul	Performance Indicator	Annual Target 2012/13		Quarterly	Tengele				
and the second second	ecological designation		Q1	Q2	Q3	Q4			
	ited land planning, sp equitable, s	atial information ar sustainable land us	nd administratio e and allocation	on system to pro n by 2014	omote	an			
Maintained References stations	Number of reference stations maintained	966	200	260	253	253			
Earth Imagery available	Number of km ² of earth imagery available	410 000	70 000	105 000	170 000	65 000			
Geo-spatial information available	Number of sq km of detailed topographical data revised in the integrated database of fundamental geospatial information	245 000	61 250	61 250	61 250	61 250			
	Number of maps of the national map series produced / revised	1661	343	453	452	413			



Spatial Planning and Land Use Management (SPLUM)

		o management (51 LOM)							
ar a galaga Oldi a til sagar Sagar sagar sagar sagar	Paferomance	Annual	100000000000000000000000000000000000000	e le agre l'interior	in the Commission				
	indicator	Torgel 2012/13	Q1	00	Q3	Q4			
SO 3.1 An inte	grated land planning, sp	atial information an	d administrati	on system to pr	omoto				
· · · · · · · · · · · · · · · · · · ·	Equiuble, s	ustainable land use	and allocation	on system to pr	omore	an			
SPLUMA Projects	% of the fillestones	100%	20%	35%	75%	1,0007			
	reached for Draft			3376	/5%	100%			
	Regulations as signed								
	off by DDG and								
	regulation submitted								
	to Minister for								
	approval.		•			•			
	% of the milestones	100%	20%	35%	<u> </u>				
	reached for one Draft		2070	35%	75%	100%			
	Provincial Legislation								
	(bill and regulations)					1			
	in five provinces				ĺ				
	formally submitted to					Ì			
	the HOD of relevant								
	Provincial								
	Departments by the					ļ			
	DDG								
	% of the milestones	100%	30%	1007					
	reached for the		50%	60%	100%	0			
	Guidelines on								
	Transitional and								
	Interim Measures as								
	Signed off by the DDG					<u> </u>			
Spatial Planning	Number of provinces	2	0						
nformation Services	in which pilot spatial	-	U	0	0	2			
	planning information					.			
	system access wil be								
	provided to the					1			
	repository of								
	development								
	planning information								
	either through weh								

Spatial Planning and Land Use Management (SPLUM)

Object:	Perministración Triblization	Annual			English Company	
CO 2.1 A · · ·		Torgel 2012/13	Q1	Q2	Q3	Q4
30 3.1 An integr	ated land planning, sp equitable s	atial information and use	d administration	on system to pro	omote	an
Spatial plans	Number of backlog spatial plans (carried over from 2011/2012) formulated and approved by the DDG or managerial representatives formally delegated by	25	0	25	0	0
	the DDG Number of new spatial plans (formulated for 2012/2013) approved by the DDG or managerial representatives formally delegated by the DDG	37	0	0	0	37
Statutory body (report on performance for funds received from DRDLR).	Number of oversight reports as prescribed in the enabling legislation and MOU as based on the business plan of the Statutory body	5	2	1	1	1



Social, Technical, Rural Livelihoods and Institutional Facilitation (STRIF)

Online States	Performance	Annual	Subject of the subjec	eugrally.	irate el s	
	Indicator	Target 2012/13	Qì	Q2	Q3	Q4
SO 4.1 Integral	ed service delivery fa	cilitated through th	e coordinatio	n of governmen	t and develor	ment
Household poverty,	Number of households	<u>siakenolaers t</u>	by 2014			
Community and Special	profiled based on	1 600 000	0	400 000	600 000	600 000
projects profiles	signed off profiles.					
	(Footnote includes					
	war on poverty.)					
	Number of special	200 000	0	50 000	75 000	75 000
	projects profiled		_	00 000	/3000	/3000
	based on signed off					
	profiles.					
	Number of wards	800	0	266	266	268
	/communities profiled					
	based on signed off profiles.					
	Number of reports per					
	year on land reform	4	1	1	1	1
	beneficiaries, farm					
	dwellers, irrigation				Ì	
	scheme beneficiaries					
	as derived from the					
	community profiles.					
	Number of household	160 000	0	40 000	(0.000	(0.000
	exiting from poverty		O	40 000	60 000	60 000
	status through review					
	of their profile based					
	on signed off re-					
	profiles.					

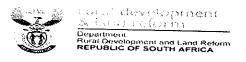


Onan-	Parletto	Annual Target 2012/13		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
SO 4.1 Integra			Q1	Q2	Q3	Q4
30 4.1 iillegid	ted service delivery fa	cilitated through the	e coordinatior	of governmen	t and develop	ment
Partnership agreements	Number of formal	stakeholders t	DY 2014			
(0	partnership	40	0	22	24	0
	arrangements with					
	public and private					
	sector and civil society					
	as approved by both				ļ	
	parties to the MOU.					
Partnership service level	Number of formal	46	0	22	24	
agreements	service level		Ů	22	24	0
	agreements with					Ì
	public and private					
	sector and civil society					
	as approved by both					
D.C.	parties to the SLA.					
Policies / procedures/	Number of policies	4	0	4	0	0
strategy/ plans	and procedures and			j		Ü
	strategy approved by					
Community based	DDG and SMC.					
structures	Number of Community	161	0	40	60	61
3110/2101/62	based structures					
	established as					
	enacted by charter					
Cooperative establish	for these structures. Number of	20				
200010114C C310D1311	Cooperatives	92	0	23	35	34
	facilitated and					
	registered with DTI.					
St. Seeke St. Burdt Ch.	#VE1CX[3131317]					

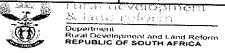


Ойри		a sa paAnnual sa sa a	a service of the serv				
		(alge 2012/13)	Q1	Q2	Q3	Q4	
SO 4.1 Integrated se	ervice delivery facilitate	ed through the coord	lination of gove	ernment and de	velopment st	akeholders	
Skilled cooperatives	Number of	by 2014	100	750	950	1 000	
beneficiaries (move to	cooperative	2 000	100	/30	750	1 000	
skills under 8.1)	beneficiaries skilled						
,	accordingly enterprise						
	development strategy.						
	No of jobs created in	749	0	749	0	0	
	line with the EPWP				-		
	standard for						
	measurement and sign						
	off by DDG.						
8.	.1 Skills development a	nd sustainable econ	omic opportun	ities created by	2014.		
Skilled youth	Number of youth	3 000	0	1 000	1000	1 000	
	enrolled into NARYSEC						
	as captured onto	,					
	Persal.						
Skilled youth.	Number of youths	9 000	7 000	8 000	9 000	0	
	skilled through the						
	NARYSEC Programme.						
Placement of up skilled	Percentage of	80%	0	0	80%	0	
youth to workplaces or	participants allocated						
enterprises.	to workplaces						
	monitored through						
	MOU and time sheets						
	and log books kept by						
	employer.						
Developed youth.	Number of	7	2	2	2	1	
	programmes						
	developed as						

		Indicator	Terget 2012/13	Q1	Q2	Q3	Q4
	SO 6.1: Profiled i	ural households end	abled to improve	their food s	ecurity by 20	14	
Profiled rural households enabled to improve their food security by 2014	Enterprise developed and supported	Number of household livelihood supported to be commercialised as per MOAs and SLAs with strategic partners and public entities	900	0	225	337	338



luajue Section	Performance Indicator	Annual Annual			(FIFE SERVICE	acesija konsulita i e
<u> </u>		Torgel 2012/13	Q1	Q2	Q3	Q4
30 4.1 integro	ited service delivery fa	cilitated through the	coordination	of governmen	t and develop	ment
Functional technical		<u> </u>	rs		- ш- шо толор	
Forums	Number of technical	10	0	4	6	0
TOTOTTIS	forums established for				_	ľ
	National and all					
	Provinces offices to					
	facilitate infrastructure					
	delivery as evidenced					
	by minutes of a			j		
	meeting signed off by					
	the relevant					
Rural Research Forum	chairperson.					
kurdi kesedich Forum	National research	1	0	1	0	0
	forum established to					Ü
	improve service		·		[
	delivery as evidenced					
	by minutes of a					
	meeting signed off by					
	the relevant					
	chairperson.					
SO 5.3 Recapitalisa	tion and development	support provided to	land reform h	onoficiarios au		***
	_	2014		renencianes di	ia iurai comm	iunities by
Assist rural communities	Number of rural	60	12	7.5		
with agricultural	communities assisted		12	15	20	13
nfrastructure and	with agricultural					
services through	infrastructure and			ļ	ļ	
mplementation of the	services to improve					
Animal and Veld	productivity as					
Management	approved by the				ļ	
orogramme	DDG/DG.		i		ì	

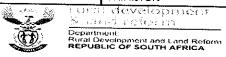


- Ovieni sas	Reformance Indicator	Annual Target 2012/13				1
	\$1,445,740,654,645,54		Ql	Q2	Q3	Q4
SO	7.1: Socio-economic infr	astructure facilitate	ed to improve a	ccess to servic	es by 2014	
Socio-economic	Number of households	20 000 hh	3 000 hh	7 000 hh	8 000 hh	2 000 hh
infrastructure and	accessing socio-					
services for rural nouseholds	economic infrastructure as per					
10030110103	memos approved by					
	CD/DDG.					
CT projects	Number of projects	18	0	2	10	6
	that provide access to					
	ICT in Rural Areas, as per memos approved					
	by DDG/CD					



Restitution

	ferformance Indicator	Annual Target 2012/13		service Otteracily.		
\$0.53			Q1	Q2	Q3	Q4
30 3.2	Land rights restored or alte	rnative forms of eq	vitable redress	awarded to cla	imants by 201	4
Settled and finalized	Number of backlog land	55	8	19	16	12
and claims	claims on state land			''	10	12
	finalized when land has					
	been transferred to					
	beneficiaries in terms of					
	Section 42d and					
	supported by a title deed.					
	Number of backlog land	100	25	28	27	20
	claims on privately owned			20	<u> </u>	20
	land finalized when land				İ	
	has been transferred to					ļ
	beneficiaries in terms of					ĺ
	Section 42d and					
	supported by a title deed.					
	Number of backlog land	225	85	53	52	35
	claims for financial when				52	J 33
	the reconciliation for					
	payments has been					
	completed and signed off					
	by the Chief Director: RMS.					
	Number of newly	66	4	26	29	7
,	researched land claims on				25	•
	state land settled as per					
	Ministerial approval of					
	Section 42d of the					
	Restitution Act. POE:					
	Memo signed by the					
A CHAIN	Minister.				}	



Land Reform

era suggesti ott gravess	. Jenomore e	Annvel				
	indicaro)	Torget 2012/13	01		, 	
				Q2	Q3	Q4
	SO 5.1: Strategical	ily localed land a	equired and allo	cated by 2014	1	
Access to Land Provided	Number of Hectares acquired as indicated in the Immovable Asset Register	321 122 ha	60 281 ha	80 281 ha	100 281 ha	80 279 ha
SO 5.3: Recapitaliz	ration and development	support provided	to land reform b	peneficiaries a	 nd rural comr	unities by
Farms Recapitalized		2014				
and Developed	Number of Farms Recapitalized and	416	94	124	114	84 .
	Developed as per memos approved by the DDG					
	Number of Irrigation Schemes	8	2	2	2	2
	under Revitalization as per memos approved by the DDG					
SO		and sustainable as		-		
Job created and	8.1 Skills development of			unities created	by 2014	
Job created and farmers trained	Number of Jobs Created in Land Reform Projects as per PMO (Project Management Office) report	324	60	78	74	76
	Number of Farmers .provided with basic training as per Attendance Register	595	140	150	151	154

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 in this area. These include the Back Office, the Audit Committee, Strategic Management Committee, Risk and Compliance Committee amongst others.





