

# **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.



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## 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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## 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



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# 5. Operational Plans per programme



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# Programme 1: Administration



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## Financial Services

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 1.1. Compliance with relevant policies and legislation governing the management of the public sector by 2014						
Funded Programme in terms of MTEF and ENE.	Number of budget planning documents approved by CFO and DG and submitted to National Treasury as based on budget cycle from National Treasury	2	0	1	0	1
Budget monitoring	Number of Budget Performance Monitoring Reports formally issued under cover memos signed off by the CFO.	4	1	1	1	1
	% expenditure 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.	2%	5%	4%	3%	2%



Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 1.1. Compliance with relevant policies and legislation governing the management of the public sector by 2014						
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Budget monitoring	Number of Budget Performance Monitoring Reports formally issued under cover memos signed off by the CFO.	4	1	1	1	1
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Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 1.1. Compliance with relevant policies and legislation governing the management of the public sector by 2014						
Financial Management Support	% implementation of decisions taken within 30 days of the target date agreed at the ten finance forums meetings as per formal minutes of the meetings signed off by the chairperson.	85%	85%	85%	85%	85%
	% implementation of settled S42Ds within 6 months from approval by the Minister	85%	85%	85%	85%	85%
Payment services	Number of days taken to effect payment from the date of receipt of invoice	30	30	30	30	30
Finance related governance , risk and control services	Number of revised policies and procedures as signed off/ approved by the CFO, based on National Treasury Guidelines of Policies	15	0	5	5	5
	% Implementation of management action plans as agreed with Internal Audit, Auditor General and Presidency presented at EMC and SMC	100%	25%	50%	75%	100%



Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 1.1. Compliance with relevant policies and legislation governing the management of the public sector 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 these meetings.	14	6	6	1	1
	% 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	1



# Corporate Support Services

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 1.1. Compliance with relevant policies and legislation governing the management of the public sector 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%	≤10%	≤10%	≤10%	≤10%
	% 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



## **Programme 2: Geospatial & Cadastral Services**



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# Deeds Registration

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 3.1 An integrated land planning, spatial information and administration system to promote equitable, sustainable land use and allocation by 2014						
Deeds registered (in accordance with relevant legislation	% of deeds examined 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	% completion of the e cadastre as per project plan milestones approved by the Chief Registrar of Deeds.	60% (Cumulative)	15%	35%	50%	60%
Registration legislation 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	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 3.1 An integrated land planning, spatial information and administration system to promote equitable, sustainable land use and allocation by 2014						
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

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 3.1 An integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2014						
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 linked to the scanned image repository, after its approval.	5 (working days (after approval))	5	5	5	5
Trained Geomatics (Professional, technical and officers)	Number of new pupil cadastral officers trained	60	0	60	0	0



## Geospatial & Cadastral Surveys

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 3.1 An integrated land planning, spatial information and administration system to promote equitable, sustainable land use and allocation by 2014						
Maintained References stations	Number of reference stations maintained	966	200	260	253	253
Earth Imagery available	Number of km <sup>2</sup> 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 geo-spatial 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)

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 3.1 An integrated land planning, spatial information and administration system to promote equitable, sustainable land use and allocation by 2014						
SPLUMA Projects	% of the milestones reached for Draft Regulations as signed off by DDG and regulation submitted to Minister for approval.	100%	20%	35%	75%	100%
	% of the milestones reached for one Draft Provincial Legislation (bill and regulations) in five provinces formally submitted to the HOD of relevant Provincial Departments by the DDG	100%	20%	35%	75%	100%
	% of the milestones reached for the Guidelines on Transitional and Interim Measures as Signed off by the DDG	100%	30%	60%	100%	0
Spatial Planning Information Services	Number of provinces in which pilot spatial planning information system access will be provided to the repository of development planning information either through web	2	0	0	0	2

# Spatial Planning and Land Use Management (SPLUM)

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 3.1 An integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2014						
Spatial plans	Number of backlog spatial plans (carried over from 2011/2012) formulated and approved by the DDG or managerial representatives formally delegated by the DDG	25	0	25	0	0
	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)

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 4.1 Integrated service delivery facilitated through the coordination of government and development stakeholders by 2014						
Household poverty, Community and Special projects profiles	Number of households profiled based on signed off profiles. (Footnote includes war on poverty.)	1 600 000	0	400 000	600 000	600 000
	Number of special projects profiled based on signed off profiles.	200 000	0	50 000	75 000	75 000
	Number of wards /communities profiled based on signed off profiles.	800	0	266	266	268
	Number of reports per year on land reform beneficiaries, farm dwellers, irrigation scheme beneficiaries as derived from the community profiles.	4	1	1	1	1
	Number of household exiting from poverty status through review of their profile based on signed off re-profiles.	160 000	0	40 000	60 000	60 000



Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 4.1 Integrated service delivery facilitated through the coordination of government and development stakeholders by 2014						
Partnership agreements	Number of formal partnership arrangements with public and private sector and civil society as approved by both parties to the MOU.	46	0	22	24	0
Partnership service level agreements	Number of formal service level agreements with public and private sector and civil society as approved by both parties to the SLA.	46	0	22	24	0
Policies / procedures/ strategy/ plans	Number of policies and procedures and strategy approved by DDG and SMC.	4	0	4	0	0
Community based structures	Number of Community based structures established as enacted by charter for these structures.	161	0	40	60	61
Cooperative establish	Number of cooperatives facilitated and registered with DTI.	92	0	23	35	34



Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 4.1 Integrated service delivery facilitated through the coordination of government and development stakeholders by 2014						
Skilled cooperatives beneficiaries (move to skills under 8.1)	Number of cooperative beneficiaries skilled accordingly enterprise development strategy.	2 800	100	750	950	1 000
	No of jobs created in line with the EPWP standard for measurement and sign off by DDG.	749	0	749	0	0
8.1 Skills development and sustainable economic opportunities created by 2014.						
Skilled youth	Number of youth enrolled into NARYSEC as captured onto Persal.	3 000	0	1 000	1000	1 000
Skilled youth.	Number of youths skilled through the NARYSEC Programme.	9 000	7 000	8 000	9 000	0
Placement of up skilled youth to workplaces or enterprises.	Percentage of participants allocated to workplaces monitored through MOU and time sheets and log books kept by employer.	80%	0	0	80%	0
Developed youth.	Number of programmes developed as	7	2	2	2	1

Output		Performance Indicator	Annual Target 2012/13	Quarterly Targets			
				Q1	Q2	Q3	Q4
SO 6.1: Profiled rural households enabled to improve their food security by 2014							
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



Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 4.1 Integrated service delivery facilitated through the coordination of government and development stakeholders						
Functional technical Forums	Number of technical forums established for National and all Provinces offices to facilitate infrastructure delivery as evidenced by minutes of a meeting signed off by the relevant chairperson.	10	0	4	6	0
Rural Research Forum	National research forum established to improve service delivery as evidenced by minutes of a meeting signed off by the relevant chairperson.	1	0	1	0	0
SO 5.3 Recapitalisation and development support provided to land reform beneficiaries and rural communities by 2014						
Assist rural communities with agricultural infrastructure and services through implementation of the Animal and Veld Management programme	Number of rural communities assisted with agricultural infrastructure and services to improve productivity as approved by the DDG/DG.	60	12	15	20	13



Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 7.1: Socio-economic infrastructure facilitated to improve access to services by 2014						
Socio-economic infrastructure and services for rural households	Number of households accessing socio-economic infrastructure as per memos approved by CD/DDG.	20 000 hh	3 000 hh	7 000 hh	8 000 hh	2 000 hh
ICT projects	Number of projects that provide access to ICT in Rural Areas, as per memos approved by DDG/CD	18	0	2	10	6



## Restitution

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 5.2 Land rights restored or alternative forms of equitable redress awarded to claimants by 2014						
Settled and finalized land claims	Number of backlog land claims on state land finalized when land has been transferred to beneficiaries in terms of Section 42d and supported by a title deed.	55	8	19	16	12
	Number of backlog land claims on privately owned land finalized when land has been transferred to beneficiaries in terms of Section 42d and supported by a title deed.	100	25	28	27	20
	Number of backlog land claims for financial when the reconciliation for payments has been completed and signed off by the Chief Director: RMS.	225	85	53	52	35
	Number of newly researched land claims on state land settled as per Ministerial approval of Section 42d of the Restitution Act. POE: Memo signed by the Minister.	66	4	26	29	7



## Land Reform

Output	Performance Indicator	Annual Target 2012/13	Quarterly Targets			
			Q1	Q2	Q3	Q4
SO 5.1: Strategically located land acquired and allocated by 2014						
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: Recapitalization and development support provided to land reform beneficiaries and rural communities by 2014						
Farms Recapitalized and Developed	Number of Farms Recapitalized and Developed as per memos approved by the DDG	416	94	124	114	84
	Number of Irrigation Schemes under Revitalization as per memos approved by the DDG	8	2	2	2	2
SO 8.1 Skills development and sustainable economic opportunities 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.



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# Thank you



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