

ANNUAL PERFORMANCE PLAN 2019/20



rural development
& land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA





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Annual Performance Plan 2019/2020

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LIST OF ACRONYMS

ALDRI	Accelerated Land Development and Redistribution Initiatives	MTEF	Medium-Term Expenditure Framework
ALHA	Agricultural Land Holding Account	MTSF	Medium-Term Strategic Framework
APAP	Agricultural Policy Action Plan	NARYSEC	National Rural Youth Services Corps
APP	Annual Performance Plan	NDP	National Development Plan
CARS	Cadastral Advisory and Research Services	NGO	Non-Governmental Organisations
CFO	Chief Financial Officer	NLAACC	National Land Allocation and Acquisition Committee
CRDP	Comprehensive Rural Development Programme	NSDF	National Spatial Development Framework
CRLR	Commission on Restitution of Land Rights	OVG	Office of the Valuer-General
COB	Community Based Organisations	PERSAL	Personnel Salaries
COE	Compensation of Employees	PCC	Practical Completion Certificate
CPA	Communal Property Association	PLAS	Proactive Land Acquisition Strategy
DLRC	District Land Reform Committees	PSSC	Provincial Shared Service Centre
DRDLR	Department of Rural Development and Land Reform	RADP	Recapitalisation and Development Programme
FPSU	Farmer Production Support Unit	REID	Rural Enterprises and Industrial Development
Ha	Hectares	RETM	Rural Economy Transformation Model
HH	Households	RID	Rural Infrastructure Development
ICT	Information and Communications Technology	SETA	Sector Education and Training Authorities
IT	Information Technology	SDF	Spatial Development Framework
ITB	Ingonyama Trust Board	SDF	State Domestic Facilities
LTA	Land Tenure and Administration	SPLUMA	Spatial Planning and Land Use Management Act
RLCC	Regional Land Claim Commissioners	SWOT	Strength, Weakness, Opportunity and Threats
MP	Member of Parliament	TOR	Terms of Reference
		1HH1HA	One Households, One Hectare

FOREWORD BY THE MINISTER

I am honoured by the people of this country to present the 2019/20 Annual Performance Plan (APP) of the Department of Rural Development and Land Reform in the year that we are all preparing for the election in May. Despite our efforts, the triple challenges of inequality, unemployment and poverty, remain high and with strong rural, gender and class dimension to it. The 2019/2020 financial year follows a year of intense debate and deliberations on the slow pace of land reform, tenure reform and land development and the necessity to amend the Constitution. The views and advice of millions of our citizens and residents have been noted and being addressed with the guidance of the Land Reform Inter-Ministerial Committee (IMC) established by the President Cyril Ramaphosa in July 2018, which is chaired by the Deputy President; there is also the important work emanating from the advisory panel on land reform also established in August 2018.

Our commitments for delivery for 2019-2020 will begin to align to these processes and the operations strategy and core policy guidance that is emanating from these. The Department of Public Works has also published the draft Expropriation Bill which the department will engage with.

Our efforts as the Department of Rural Development and Land Reform will therefore be steered around the state land assessments for redistribution that are being prioritised, as recommended by the 2018 public consultations on accelerating land reform. We will engage land owners which have expressed a willingness to donate land and be part of the solution.



These engagements will be structured to avoid past shortcomings and ensure equitable access to land, secure tenure, agricultural enterprise, market access and human settlements development; some of our most vulnerable in rural, peri-urban and urban areas. We will continue to work towards concluding on land restitution claims and ensuring that these are supported. We will also work towards addressing the land claims by labour tenants as well as land needs for support to women and youth including collaborations on incubation centres.

Our infrastructure and enterprise development programme will work towards concluding nine Agri-Hubs and 29 Farmer Production Support Units and related projects in order to lay the basis for a coherent government response to roll-back the triple challenges through growing the economy inclusively.

This work will therefore be in full collaboration with core departments, including the departments of public works, agriculture forestry and fisheries, water and sanitation, human settlements and cooperative governance as guided by the Inter Ministerial Committee.

At the policy front we will continue to support the advisory panel, engage their report and begin to consider and process the policy recommendations into adopted policies and law. As guided by our Portfolio Committee on Rural Development and Land Reform as early as May 2018, as well as the advisory panel, we will simultaneously engage on a revised White Paper on Land Reform building and improving on the advice received from deliberations in 2018.

The 54th African National Congress (ANC) conference resolution on land expropriation without compensation will bring hope to our people. This resolution will help accelerate the efforts we are preparing for in 2019 and ensure the land expropriation is amongst a suite of measures for land reform and contribute towards improved food security and inclusive, social and economic growth of our people.

Therefore, the plans we have put in place for this upcoming financial year seek to better integrate rural areas into the economy through strengthening of our land reform programmes, infrastructure development, enterprise development; job creation and skills development. To contribute to integrated and co-ordinated service delivery both within the department, with sector departments, provincial departments and the municipalities, the department has enhanced tools to enable spatial targeting and budgeting. This will enable us to optimize our resources and mobilise additional resources including the private sector.

The department will continue to advance land reform through existing programmes such as land restitution, land redistribution and land tenure reform using the existing constitutional provisions to argue for limited compensation, including in cases such as the return of land to labour tenants and farm dwellers.

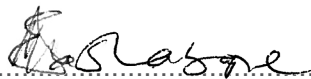
The department will take full advantage to utilize the Office of the Valuer-General to determine land prices and introduce certain changes, were necessary, to expedite the processes. As the department, we are trying to instil a land rights culture to ensure that illegal evictions and human rights abuses on farms are discontinuing. The positioning and support to

efforts of developing land disputes and adjudication machinery provided for by the recently enacted Act No. 2 of 2018: Extension of Security of Tenure Amendment Act, 2018, as well guidance from the public in the consultations on accelerating land reform makes provision on not only the Land Rights Management Board proposed by the Amendment Act, but also a more elaborate mediation service and a reconfigured Land Claims Court.

The department will continue to engage with the traditional leadership, all spheres of government and other stakeholders including the private sector to make sure that land reform and agrarian transformation becomes a reality in our lifetime.

As the Executive Authority responsible for the Department of Rural Development and Land Reform, I endorse this 2019/20 Annual Performance Plan and promise to ensure its implementation.

I thank you.



MS NKOANA-MASHABANE, M (MP)
MINISTER: RURAL DEVELOPMENT AND LAND REFORM
DATE: 27/03/2019



Accounting Officer's Overview



It is with utmost pleasure to present you the Annual Performance Plan of the Department of Rural Development and Land Reform in the year that the country will be embarking on the elections and consolidating commitments made in the 2014 – 19 Medium Term Strategic Framework (MTSF) and the National Development Plan (NDP), Vision 2030.

The department will continue to deliver land and development support as proposed for 2019 – 2020 but also engage and plan for a coherent response to the rapidly changing operations that is being introduced by the Land Reform Inter-Ministerial Committee as well as the policy advice that will come with the Presidential Advisory Panel on Land Reform. The department will also anticipate the possible restructuring of the public service and position itself to respond to this. It will work from the view that land reform, tenure reform and coordinated land development and beneficiary support will remain a permanent feature of our country for the foreseeable future and anticipate that what will change is how the state is positioned to deliver this seamlessly.

The issue of land reform remains the most renowned subject in the country. Land ownership is one of the catalysts for economic freedom, spatial transformation and equality, it touches the hearts and lives of all South Africans. It is clear that we must implement measures to fast track the implementation of Restitution, Redistribution and Tenure Reform in our country, not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for production.

To accelerate the Land Reform Programme, the department plans to acquire 103 000 hectares (ha) of strategically located land, wherein 50 % of those will be allocated to smallholder farmers and 8 750 ha allocated to farm dwellers and/or labour tenants. However, the main aim is to ensure that the land we provide to beneficiaries is developed and productive. In the current financial year, 250 farmers will be provided with farm development support initiatives through the Land Development Support Programme. The department will furthermore restore land rights by finalising 637 land claims and settle 699 claims. All the required support will be provided through post settlement support by different branches of the department including Rural Enterprises and Industries Development, Rural Infrastructure Development and Land Redistribution and Development.

The department will continue implementing its programmes in alignment to the Comprehensive Rural Development Programme (CRDP) model whilst ensuring rural economy transformation. About 3 850 households will be provided with support interventions in the upcoming financial year through the One Household, One Hectare Programme.

We are aiming to provide support to agricultural and non-agricultural rural enterprises through the Farmer Production Support Units. These initiatives include amongst others the provision of basic infrastructure, mechanisation, production input and human resources. In the 2019/20 financial year, 282 rural enterprises will be provided with support interventions and 122 infrastructures projects will be delivered. In so doing, we are departing from an understanding that successful outcomes and impacts towards rolling back the triple challenges will be attained

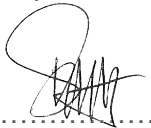
through the correct alignment of the abundance of the unemployed in rural and peri-urban areas, the land redistributed and targeted for redistribution, including available state land, as well as the necessary structured partnerships for support. This will generate new engines for wealth creation and contributions to inclusive economic growth. Key to this success is market certainty for supported produces and through them, their networks of support enterprises. From this what can be sustained beyond land redistributed and state development and community investments but also sustained self and family member, as well as cooperative member's employment and in so doing, contribute to rolling back the triple challenges through inclusion.

Therefore, whilst we deliver on the state targets for 2019 – 2020 we will be reviewing and improving our operations, institutions, policies and systems to scale up land reform with tenure reform and coordinated development support.

The department further plans to submit the National Spatial Development Framework (NSDF) for approval by Cabinet. The NSDF will guide all spheres of government to effectively utilise spatial planning to successfully transform our country. A strategy to implement the NSDF will also be developed and approved by the Minister for implementation. Transformation of the Deeds office is a matter that needs to be addressed urgently. This will be done by developing a Deeds Registries Transformation Policy to be approved by Cabinet, which is aimed at transforming the Deeds office and the manner in which it executes its functions.

In pursuit of a comprehensive economic transformation agenda and given the high rate of unemployment and limited skills development in the country, the department plans to create 5 918 jobs opportunities and provide 7 474 skills development opportunities through rural development and land reform initiatives in 2019 – 2020.

Therefore as the current custodians of the rural development and land reform, we remain focussed in fast-tracking the land issues and development thereof. Our work will focus on improving the livelihood of our people and contributing to inclusive economic growth in our country. We look forward to collaborate with civil society and to integrate our work in all spheres of government towards radical economic transformation.



Ms Rendani Sadiki

Accounting Officer: Department of Rural Development and Land Reform

Date: 26/03/2019




Official sign-off

It is hereby certified that this 2019/20 Annual Performance Plan:

- Was developed by the management of the Department of Rural Development and Land Reform under the guidance of Minister Nkoana-Mashabane, M (MP).
- Was prepared in line with the current Strategic Plan of the Department of Rural Development and Land Reform.
- Accurately reflects the performance targets which the Department of Rural Development and Land Reform will endeavour to achieve given the resources available in the budget for the 2019/20 financial year.


Ms V Matshidza

Acting Chief Financial Officer

Signature: 

Ms N Mnkwa

Acting Chief Operations Officer

Signature: 

Ms R Sadiki

Acting Accounting Officer

Signature: 

Mr M Skwatsha (MP)

Deputy Minister: Rural Development and Land Reform

Signature: 

Ms C Mashego-Dlamini (MP)

Deputy Minister: Rural Development and Land Reform

Signature: 

Approved by:

The Honourable M Nkoana-Mashabane (MP)

Minister of Rural Development & Land Reform

Signature: 



Part A Strategic overview

1. UPDATED SITUATIONAL ANALYSIS FOR THE 2019/20 FINANCIAL YEAR

The environment within which the department operates is inclusive and complex. It is for this reason that an external and internal situational analysis was conducted using traditional methodologies like desktop research and Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis in an attempt to strengthen interventions to address the triple challenges of poverty, unemployment and inequality.

The analysis has informed the 2019/20 Annual Performance Plan and remains relevant towards the development of the 2020 – 2025 Strategic Plan of the Department of Rural Development and Land Reform.

In a country where population is estimated to have increased to 57,73 million in 2018 from 56,72 million in 2017, representing an overall increase of 1,55% between 2017 and 2018, South Africa's unemployment rate remains high at 28% (Stats SA: 2018), strongly felt by the youth, with a 38.2% (2018) youth unemployment rate. It has been found that between 2008 – 2017 the likelihood of staying unemployed has increased by 10% and young Black South Africans account for a two-thirds of the unemployed people below the age of 35.

Further to this, in terms of poverty, the highest levels of poverty are found amongst African population with nine out of ten poor South Africans being black (2011) and a two-thirds of rural residents lived below the poverty

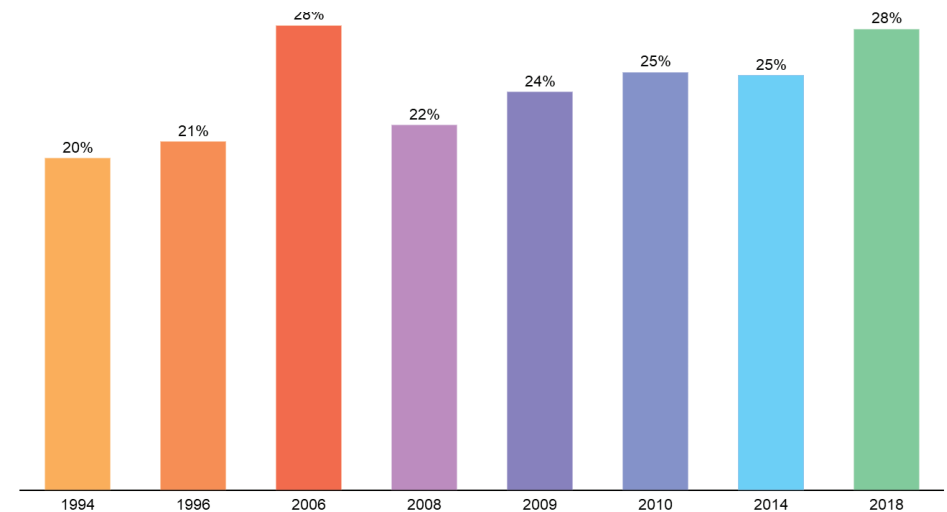


Figure 1: SA's unemployment rate - Historical and current

line in 2011, compared to less than one-third of urban residents. The last recorded poverty rate was standing at 53% in 2010 as depicted in the figure below, (Stats SA, General Household Survey, 2011).

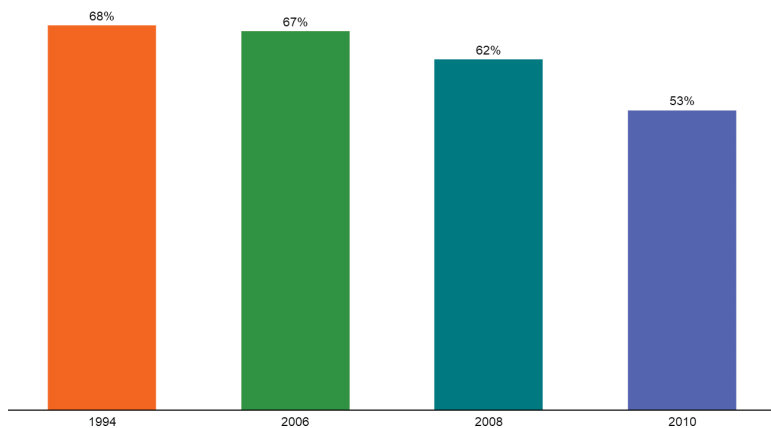


Figure 2: SA's poverty rate - Historical view

Meeting these challenges requires a vigorous economy powered by the three spheres of government. To have meaningful impact, it is imperative that the department looks at the policy needs in planning to address the challenges of the future. This necessitates the department to continually assess its policy priorities to best support the country in this ever unfolding and complex future.

The differences in the provision of infrastructure in the country results in increased income gaps between rural and urban people. Through the rural infrastructure programme and formation of various partnerships, rural infrastructure development has significant potential for reducing rural-urban income inequalities in society.

According to the Land Audit Report (Version 2: 2017), it shows that 114 223 276 ha or 94% of 121 924 881 ha land in the country is registered in the Deeds Office. The outstanding 7 701 605 ha or 6% is unregistered

trust state land in the Eastern Cape and Limpopo at 5 545 156 ha. The department has embarked on a process to survey, register and vest that state trust land. The Land Audit also shows that individuals, companies and trusts own 89 523 044 ha or 90% of the 114 223 276 ha land. Individuals own 37 800 986 ha or 39% of this total land; followed by trusts at 29 291 857 ha or 31%; companies at 23 199 904 or 25%; Community Based Organisations (CBOs) at 3 549 489 ha or 4%; and co-ownership at 883 589 ha or 1%. The same individuals own most of these companies, trusts and CBOs. Farms and agricultural holdings - with 469 258 or 6% of total land parcels and 111 025 515 ha or 97% of the total land - are owned by 588 045 or 7% of total landowners.

In 1994 government set a target to transfer 30% of the total productive land from the total land area 122.5 million hectares of which 82.4 million hectares is agricultural land. To date a total of 4.9 million hectares were acquired through Land Redistribution and 3.5 million hectares through the Restitution programme. Financial compensation paid to claimants since 2014 is R625m and commercial farms decreased from 40 000 (2008) to 35 000 (2016). Only 40% of the 2019 targeted hectares of land was distributed and about 963 356 hectares were provided to farm dwellers, including labour tenants through land tenure.



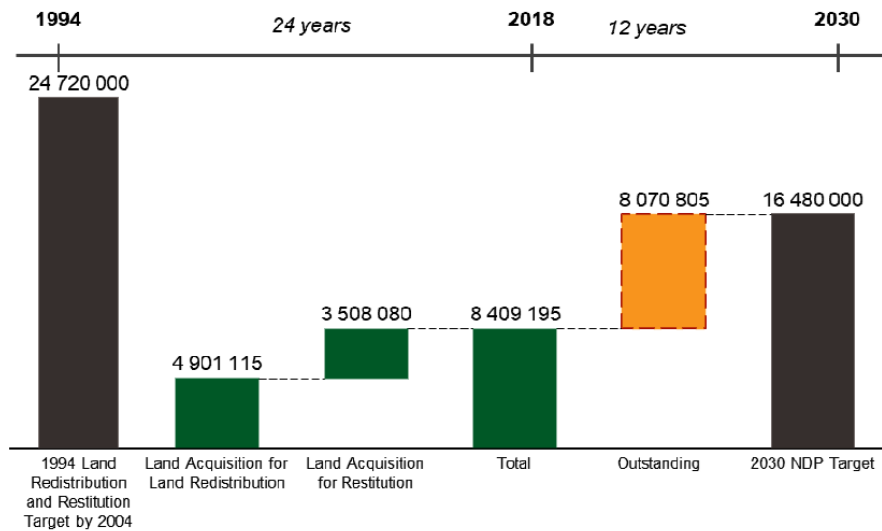


Figure 3: Land disposal statistics

In addition to the high level analysis of performance against targets, as outlined above, Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was also conducted to reveal key pain points and opportunities for improvement. The table below depicts the SWOT analysis results:





Figure 4: SWOT analysis

1.1 Performance delivery environment

In an attempt to address the triple challenges facing the country i.e. poverty, unemployment and inequality; and fast track land reform the department has identified areas of collaboration with other departments

and external stakeholders. It has conducted a situational analysis to identify trends that could immensely affect its current and future performance. The department will facilitate Farmer Production Support Units (FPSU) and Agri-hubs to address resolutions of the job summit. In response to the stimulus package 250 farms will be supported through the Land Development Support Programme. The National Planning Commission has identified skills and jobs as priorities and the

department intends providing 3 495 skills development opportunities and create 4 118 job opportunities. As part of Operation Phakisa, the department will settle 3 666 labour tenants' applications, settle 699 and finalise 637 land restitution claims. Accelerated Land Development and Redistribution Initiatives (ALDRI) and financial partnerships will be included in the Provincial Integrated Operational Plans (IOPs) because the implementation strategy needs to be finalised. A review of the Terms of Reference (ToR) for District Land Reform Committees (DLRCs) will also consider the establishment of Land Reform Delivery Centres. The department is continuously reporting on basic services under Outcome 7 Technical Implementation Forums.

The National Development Plan requires the department to acquire 2 million hectares of strategically located land in its first five-year trajectory, so far the department has managed to acquire 1 002 032 hectares of land from 1 April 2014 until 31 December 2018. Of the major contributors to challenges that hindered the fast tracking of land reform was the introduction of the rural development mandate that was not funded. This resulted in funds allocated for land reform being redirected towards this new mandate. Another challenge is the "willing-buyer, willing-seller" principle. The release of state land has been identified as one of the strategies to fast track land reform. The department will continue to allocate land to small holder farmers and implement the One Household, One Hectare programme, to address commitments made in the National Food and Nutrition Security Plan 2018 – 2023.

The department aims to create 5 918 jobs through rural development initiatives in the 2019/20 financial year. Through the National Rural Youth

Services Corps (NARYSEC) programme, the department is targeting over 2 091 youth to be taken through the skills development programme. It is also creating partnerships and enabling conditions that guarantee their employment. The department will also construct 122 infrastructure projects and ensure the functionality of 29 Farmer Production Support Units throughout the country, and it is aiming to settle 699 land claims, through the restitution programme. 85 500 hectares of land will be acquired and 42 750 (50%) of those hectares will be allocated to small holder farmers.

1.2 Organisational environment

Over the last few years the organisational environment of the department has undergone a number of structural changes in order to align to its mandate. The department suspended the processes to design the Micro Level structure pending the reconfiguration of government as announced by President Cyril Ramaphosa during his inaugural speech in 2018. The department believes that in order to achieve its core mandate it must have a skilled and capable workforce.

The department experienced budgetary constraints to fill vacancies owing to the reduction of the Compensation of Employees (COE) budget over the Medium Term Expenditure Framework (MTEF) period introduced by the National Treasury. The department had to align its internal resources to ensure that service delivery is not compromised. It introduced a recruitment drive to fill the vacant funded positions by the 31 March 2019. This is to ensure that the current vacancy rate of 13,7% as at February 2019 is properly managed. The selection screening processes

and shortage of relevant staff in certain positions remain a challenge during the recruitment process. The department continues to experience challenges with the filling of executive management positions due to the scarcity of suitable candidates to occupy these positions. Amongst the positions that are affected are Director-General, Deputy Director-General: Land Tenure and Administration (LTA), Deputy Director-General: Spatial Planning and Land Use Management (SPLUM), as well as Deputy Director-General: Rural Infrastructure Development (RID). The department managed to appoint a Deputy Director-General: Land Redistribution and Development during 2018/2019 financial year. The department has engaged other recruitment strategies such as headhunting to attract suitable candidates to apply for these executive positions.

The department implemented organisational change management to boost the employee morale and sensitise them on the values and diversity measures to improve organisational performance. This process has been introduced to address the Skills Audit recommendations to ensure that the officials are developed in the right skills sets needed to improve service delivery.

The department will continue to train and develop employees in various programmes varying from Management Development Programmes, Customer Care, Project Management, Financial Management and Technical skills applicable to the department. Furthermore, the department appointed 280 interns for a period of two-years and awarded 703 bursaries to officials to pursue their studies with various institutions of higher learning.

The department actively participates in the Organisational Management Framework processes, Service Delivery Improvement Forums and the National Batho Pele Forum.



2. Legislative and other mandates

Due to elections in this financial year, no legislation programme has been developed. Revisions to the legislative mandates will be done once the Leader of Government Business makes such pronouncement after elections. New revisions, if applicable, will be tabled during October 2019 with the 2019/2020 APP.

2.1 Constitutional Mandates

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
The mandate of the department is derived from sections 24, 25 and 27 of the Constitution. Section 25 (property clause) establishes the framework for the implementation of land reform, and sections 24 (environment clause) and 27 (health care, food, water and social security clause) establish the framework for the implementation of the CRDP.

Land reform, section 25 (4)(a) states that, the public interest includes the nation's commitment to land reform, and to reforms to bring about equitable access to all South Africa's natural resources.

Land tenure, section 25 (6) a person or community whose tenure of land is legally insecure as a result of past racially discriminatory laws or practices is entitled, to the extent provided by an Act of Parliament, either to tenure which is legally secure or to comparable redress.

Restitution of land rights, section 25 (7) states that a person or community dispossessed of property after 19 June 1913 as a result of past racially discriminatory laws or practices is entitled, to the extent provided by an Act of Parliament, either to restitution of that property or to equitable redress.

2.2 Legislative mandates

The legislative mandate which informs the operations of the department is drawn from amongst others the following pieces of legislation:

- **Deed Registries Act, No. 47 of 1937**

The Act makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents be prepared and lodged in a Deeds Registry by a Conveyancer or Notary Public. These deeds and documents are subjected to three levels of examination by a legally qualified personnel who scrutinise the contents for accuracy and compliance with common law, case law and statutory law.

- **State Land Disposal Act, No. 48 of 1961**

The Act makes provision for the disposal of certain State land and to prohibit the acquisition of State land by prescription.

- **Sectional Titles Act, No. 95 of 1986**

The Act makes provision for the division of buildings into sections and common property and for the acquisition of separate ownership in sections coupled with joint ownership in common property. It further regulates the transfer of ownership of sections and the registration of sectional mortgage bonds over, and real rights in, such sections. It also makes provision for the establishment of bodies corporate to control common property.

- **Upgrading of Land Tenure Rights Act, No. 112 of 1991**

The Act makes provision for the upgrading and conversion into ownership of certain rights graded in respect of land, as well as for the transfer of tribal land in full ownership to a tribe.

- **Land Reform: Provision of Land and Assistance Act, No. 126 of 1993**

This Act makes provision for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons thereon. In addition, it provides for the acquisition, maintenance, planning development, improvement and disposal of property and the provision of financial assistance for land reform purposes.

- **Restitution of Land Rights Act, No. 22 of 1994**

The Act makes provision for the restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. To administer this task, the Act established a Commission on Restitution of Land Rights and a Land Claims Court. The Minister is authorised to purchase, acquire in any other manner or expropriate land or rights in land for the purpose of restitution awards.

- **Land Reform (Labour Tenants) Act, No. 3 of 1996**

The Act makes provision for the security of tenure of labour tenants and those persons occupying or using land as a result of their association with labour tenants. It also makes provision for the acquisition of land and rights in land by labour tenants.

- **Communal Property Associations Act, No. 28 of 1996**

The Act makes provision for communities to form juristic persons, to be

known as communal property associations, in order to acquire, hold and manage property on a basis agreed to by members of a community. This has to be done in terms of a written constitution.

- **Land Survey Act, No. 8 of 1997**

The Act makes provision for the regulation of the survey of land in South Africa.

- **Extension of Security of Tenure Act, No. 62 of 1997**

The Act makes provision for the facilitation of long-term security of land tenure, to regulate the conditions of residence on certain land and to regulate the conditions on and circumstances under which the right of persons to reside on land may be terminated.

- **Planning Profession Act, No. 36 of 2002**

The South African Council for Planners is established under this Act. The Act makes provision for different categories of planners and the registration of planners and authorises the identification of areas of work for planners. The Act seeks to protect the public from unethical practices and to ensure a high standard of professional conduct and integrity.

- **Geomatics Profession Act, No. 19 of 2013**

The Act makes provision for the establishment of the South African Geomatics Council; for different categories of registered persons and branches in the geomatics profession; for the identification of areas of work to be performed by the different categories of registered persons.

- **Conversion of Certain Rights into Leasehold Act, No. 81 of 1988**

The Act makes provision for the conversion of certain rights into leasehold or ownership.

- **Distribution and Transfer of Certain State Land Act, No. 119 of 1993**

The Act makes provision for the distribution and transfer of certain land belonging to the State and designated by the Minister as land to be dealt with in accordance with the provisions of the Act.

- **Interim Protection of Informal Land Rights Act, No. 31 of 1996**

The Act makes provision for temporary protection of certain rights to and interests in land which are not otherwise adequately protected by law.

- **KwaZulu-Natal Ingonyama Trust Act, No. 3 of 1994**

The Act makes provision for establishment of the Ingonyama Trust and for certain land to be held in trust.

- **Land Administration Act, No.2 of 1995**

The Act provides for the delegation of powers and the assignment of the administration of laws regarding land matters to the provinces.

- **Land Titles Adjustment Act, No. 111 of 1993**

The Act regulates the allocation or devolution of certain land in respect of which one or more persons claim ownership, but do not have registered title deeds in respect thereof.

- **Spatial Data Infrastructure Act, No. 54 of 2003**

The Act provides for the establishment of the South African Spatial Data Infrastructure, the Committee for Spatial Information and an electronic metadata catalogue; for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information and for the capture and publishing of metadata.

- **Spatial Planning and Land Use Management Act, No. 16 of 2013**

The Act provides for a framework for spatial planning and land use management in the Republic.

- **Transformation of Certain Rural Areas Act, No. 94 of 1998**

The Act provides for the transfer of certain land to municipalities and certain other legal entities and for the removal of restrictions on the alienation of land.

- **Property Valuation Act, No. 17 of 2014**

The Act provides for the establishment of the Office of the Valuer-General; for the regulation of the valuation of property that has been identified for land reform as well as property that has been identified for acquisition or disposal by a department.

2.3 Policy initiatives

The following are planned policy initiatives for the upcoming financial year i.e. 2019/2020:

- ❖ Revised White Paper on Land Reform
- ❖ Land Redistribution Policy Framework
- ❖ Unitary Land Tenure Policy
- ❖ Communal Land Tenure Policy
- ❖ Voluntary Land Donations Policy
- ❖ South Africa Land Administration Policy
- ❖ Deeds Registries Transformation Policy (Land Rights Registration Policy)

3 Overview of 2019 budgets and MTEF estimates

Expenditure analysis

2019 Department of Rural Development and Land Reform - Programme								
Programme				Voted (Main appropriation)	Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Administration	1 336 907	1 607 482	1 373 037	1 825 416	1 877 945	1 889 100	1 976 828	2 087 559
Geospatial and Cadastral Services	681 843	668 582	618 203	690 437	657 664	712 800	762 314	817 839
Rural Development	1 921 995	1 814 769	1 995 657	1 814 515	1 787 249	1 821 141	1 985 173	2 112 851
Restitution	2 630 239	3 331 114	3 093 990	3 371 024	3 359 330	3 608 193	3 336 786	3 552 191
Land Reform	2 547 063	2 645 052	2 649 294	2 723 851	2 743 055	2 914 974	2 608 813	2 785 102
Total	9 118 047	10 066 999	9 730 181	10 425 243	10 425 243	10 946 208	10 669 914	11 355 542

2019 Department of Rural Development and Land Reform - Economic classification

Economic classification	Voted (Main Appropriation)			Adjusted Appropriation		Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand								
Current payments	3 335 533	3 746 038	3 466 561	4 061 258	3 872 512	4 760 697	5 117 923	5 433 221
Compensation of employees	1 937 159	2 065 290	2 085 585	2 325 590	2 325 590	2 501 042	2 688 383	2 853 670
Goods and services	1 396 265	1 679 942	1 377 245	1 735 668	1 546 872	2 259 655	2 429 540	2 579 551
Interest and rent on land	2 109	806	3 731	-	50	-	-	-
Transfers and subsidies	5 018 423	5 563 969	5 542 133	6 338 969	6 248 354	5 522 669	4 824 394	5 143 059
Provinces and municipalities	76 741	115 330	217 739	72 788	96 394	78 018	82 293	86 818
Departmental agencies and accounts	1 381 512	1 539 207	1 436 945	1 491 833	1 491 833	1 573 671	1 157 873	1 248 920
Foreign governments and international organisations	2 596	2 333	2 385	1 749	1 749	1 847	1 949	2 056
Public corporations and private enterprises	410	191	1	1	650 001	1	1	1
Non-profit institutions	3 159	3 326	3 492	3 695	3 695	3 902	4 117	4 343
Households	3 554 005	3 903 582	3 881 571	4 768 903	4 004 682	3 865 230	3 578 161	3 800 921
Payments for capital assets	758 932	732 278	718 035	25 016	304 377	662 842	727 597 b	779 262

2019 Department of Rural Development and Land Reform - Economic classification

Economic classification				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Buildings and other fixed structures	601 199	568 866	563 316	-	237 838	238 230	251 309	270 721
Machinery and equipment	67 178	59 009	43 595	25 016	47 458	424 612	476 288	508 541
Land and sub-soil assets	90 555	104 403	111 124	-	19 081	-	-	-
Payments for financial assets	5 159	24 714	3 452	-	-	-	-	-
Total	9 118 047	10 066 999	9 730 181	10 425 243	10 425 243	10 946 208	10 669 914	11 355 542

Over the medium term, the Department of Rural Development and Land Reform will focus on restoring land rights; accelerating land reform by promoting equitable land redistribution and land development; transforming land tenure; increasing job opportunities through skills development programmes; and increasing operational capacity. Through activities emanating from this focus, the department gives expression to the National Development Plan's vision of creating an integrated and inclusive rural economy, and outcome 7 (comprehensive rural development and land reform) of government's 2014 – 2019 Medium-Term Strategic framework. The department's total budget over the medium term is R32.9 billion.

The provisions of the Extension of Security of Tenure Act, No. 62 of 1997 regulate the rights of people who reside on land (other than a proclaimed

township) they do not own, with the consent of the owner, and prescribe the conditions under which tenure rights may be exercised and the right to reside on land may be terminated. In overseeing the implementation of this legislation, the department is expected to spend 7.2 per cent (R2.4 billion) of its total allocation over the medium term in the Land Reform programme. Of this amount, R620.2 million is earmarked to acquire land for farm dwellers and labour tenants, and R255.5 million for the upgrading of tenure and the protection of informal land rights on communal land.

Over the period ahead, the department aims to create 22 580 job opportunities by facilitating skills development in rural communities. It plans to achieve this target by supporting activities that facilitate improved access to social and economic infrastructure, and providing opportunities to generate income through improved infrastructure in rural areas.

Accordingly, the Rural Development programme is allocated R6 billion over the medium term, representing 17.8 per cent of the department's total budget. Through the Department of Public Works, the department has secured a site for a campus in Pretoria that will accommodate all its Gauteng-based offices. This is intended to improve service delivery

through the creation of a one-stop shop for clients of the department, and reduce expenditure on office accommodation. An estimated 2.3 per cent (R770.1 million) of the department's total budget over the MTEF period has been set aside to finance the construction of the campus, which is expected to be completed by March 2021.





Part B: Programme and sub-programme plans

Programme 1: Administration

Purpose:

Provide strategic leadership, management and support services to the department.

The Administration programme comprise of the sub-programmes:

- Ministry
- Management
- Internal Audit
- Corporate Services
- Financial Services
- Provincial Coordination
- Office Accommodation

Strategic objectives annual targets for 2019/20

Strategic objective		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Compliance with all public sector legal prescripts by 2020	100% compliance in legal prescript	97%	94%	87%	100%	100%	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Annual MTEF targets for strategic objectives for Programme 1 are shown in the table below:

Strategic Objective Statement		Performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.1	Ensure 100% compliance with government regulation and legal prescripts by 2020	% of valid invoices paid within 30 days upon receipt by the department and its entities (PLAS and Deeds Trading Entities)	97%	94%	87%	100%	100%	100%	100%
1.2	Obtain an unqualified regularity audit opinion on financial and non-financial performance by 2020	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				1st	2nd	3rd	4th
1.1.1	% of valid invoices paid within 30 days upon receipt by the department and its entities (PLAS and Deeds Trading Entities)	Quarterly	100%	100%	100%	100%	100%
1.2.1	Unqualified audit opinion	Annually	Unqualified audit opinion	-	Unqualified audit opinion	-	-

Reconciling Performance Targets with the Budget and MTEF

Programme 1: Administration

Programme 1: Administration - Per Sub-programme								
Subprogramme	Voted (Main Appropriation)			Adjusted Appropriation		Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand								
Ministry	44 547	46 568	45 223	40 719	47 822	46 447	47 892	50 765
Management	146 392	165 933	164 863	192 903	207 444	215 609	220 419	232 944
Internal Audit	43 226	40 462	34 434	41 019	46 682	48 630	51 301	54 211
Corporate Services	381 528	469 435	364 269	446 718	456 440	423 794	447 917	472 827
Financial Services	166 876	282 635	179 887	196 184	193 220	205 717	218 512	231 552
Provincial Co-ordination	315 141	339 578	352 632	376 487	393 451	435 660	449 189	473 332
Office Accommodation	239 197	262 871	231 729	531 386	532 886	513 243	541 598	571 928
Total	1 336 907	1 607 482	1 373 037	1 825 416	1 877 945	1 889 100	1 976 828	2 087 559

Programme 1: Administration - Economic classification

Economic classification	Voted (Main Appropriation)			Adjusted Appropriation		Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand								
Current payments	1 294 781	1 578 702	1 358 069	1 814 866	1 620 561	1 640 443	1 714 571	1 805 604
Compensation of employees	649 240	700 157	697 285	785 516	793 516	864 899	894 783	946 007
Goods and services	645 512	878 427	660 033	1 029	827 045	775 544	819 788	859 597
Interest and rent on land	29	118	751	-	-	-	-	-
Transfers and subsidies	1 137	2 245	2 091	202	812	196	206	216
Provinces and municipalities	16	28	13	36	41	41	43	45
Households	1 118	2 217	2 065	166	771	155	163	171
Payments for capital assets	40 337	21 402	11 157	10 348	256 572	248 461	262 051	281 739
Buildings and other fixed structures	5 107	2 701	2 042	-	237 838	238 230	251 309	270 721
Machinery and equipment	35 230	18 701	9 115	10 348	18 734	10 231	10 742	11 018
Payments for financial assets	652	5 133	1 720	-	-	-	-	-
Total	1 336 907	1 607 482	1 373 037	1 825 416	1 877 945	1 889 100	1 976 828	2 087 559

Performance and Expenditure Trends

The total budget allocated for Programme 1: Administration amounts to R1.889 billion for the 2019/20 financial year. Over the medium term, the department will focus its spending on providing support services in the form of Management, Internal Audit, Provincial Coordination, Corporate Support Services and Office Accommodation to ensure that line functions are aligned with strategic and operational goals and adhere to good corporate governance practises. The sub-programme that has the biggest allocation is office accommodation with R513.2 million or 27.2 per cent of the programme allocation. The bulk of the programme's budget in terms of economic classification is allocated to compensation of employees with R864.9 million or 45.8 per cent followed by goods and services with R775.5 million or 41.1 per cent.

Programme 2: Geospatial and Cadastral Services

Purpose:

Provide geospatial information, cadastral surveys, deeds registration and spatial planning, as well as technical services in support of sustainable land development.

Strategic objective annual targets for 2019/20

Strategic objectives		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation by 2020	Land Use Master Plan developed to facilitate effective implementation of the land reform programme	New indicator	New indicator	New indicator	New indicator	Draft Land Use Master Plan	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Strategic objectives		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Ensure integrated and comprehensive land administration system	Approved Deeds Transformation Policy	New indicator	New indicator	New indicator	New indicator	Deeds Transformation Policy approved	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		1 141 Maps produced	1800	273	269	223	200	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		95% of deeds available within 7 days	84%	86%	92%	95%	95%	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		14 days taken to process diagrams	13	13	17	14	14	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Annual targets against performance indicators for Programme 2 are presented in the table below:

Strategic Objective Statement		Performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.1	Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation by 2020	Land Use Master Plan developed to facilitate effective implementation of the land reform programme	New indicator	New indicator	New indicator	New indicator	Draft Land Use Master Plan	Land Use Master Plan approved by Cabinet	Evaluation of Land Use Master Plan
		National Spatial Development Framework (NSDF) implementation strategy developed	New indicator	New indicator	New indicator	New indicator	NSDF implementation Strategy	NSDF implementation Report	Evaluation of the NSDF

Strategic Objective Statement		Performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.2	Ensure integrated and comprehensive land administration system	% of Deeds made available within 7 days from lodgement for execution	84%	86%	92%	95%	95%	95%	95%
		Deeds Transformation Policy approved	New indicator	New indicator	New indicator	New indicator	Deeds Transformation Policy approved	Draft Bill developed and consulted on	Bill published for public comments
		Number of maps of the national map series produced	273	269	223	195	200	209	200
		Average number of working days taken to process registerable diagrams, sectional plans and general plans	13	13	17	14	14	14	14

Strategic Objective Statement	Performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Number of State Land Parcels Surveyed	New indicator	New indicator	New indicator	New indicator	1 500	2 400	2 800

Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
2.1.1	Land Use Master Plan developed to facilitate effective implementation of the land reform programme	Quarterly	Draft Land Use Master Plan	Synthesis report	Diagnostic report	Stakeholder engagement	Draft Land Use Master Plan
2.1.2	National Spatial Development Framework (NSDF) implementation strategy developed	Quarterly	National Spatial Development Framework (NSDF) implementation strategy	Stakeholder engagement	NSDF submission for approval	Draft NSDF implementation strategy	NSDF implementation strategy
2.2.1	% of Deeds made available within 7 days from lodgement for execution	Quarterly	95%	95%	95%	95%	95%

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
2.2.2	Deeds Transformation Policy approved	Quarterly	Deeds Transformation Policy approved	Policy discussion document	Policy research report	Socio economic assessment and policy refinement	Deeds Transformation Policy approved
2.2.3	Number of maps of the national map series produced	Quarterly	200	48	53	54	45
2.2.4	Average number of working days taken to process registerable diagrams, sectional plans and general plans	Quarterly	14	14	14	14	14
2.2.5	Number of State Land parcels surveyed	Quarterly	1 500	-	300	700	500

Reconciling performance targets with the Budget and MTEF

Programme 2: Geospatial and Cadastral Services

Programme 2: Geospatial and Cadastral Services - Per Sub-programme								
Subprogramme				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
National Geomatics Management Services	486 652	505 713	467 085	512 510	497 537	512 803	543 386	584 867

Spatial Planning and Land Use Management	176 103	155 543	143 626	170 331	152 531	191 987	210 477	224 057
Registration of Deeds Trading account	15 929	-	-	1	1	1	1	1
South African Council for Planners	3 159	3 326	3 492	3 695	3 695	3 902	4 117	4 343
South African Geomatics Council	-	4 000	4 000	3 900	3 900	4 107	4 333	4 571
Total	681 843	668 582	618 203	690 437	657 664	712 800	762 314	817 839

Programme 2: Geospatial and Cadastral Services - Economic classification

Economic classification	Voted (Main Appropriation)			Adjusted Appropriation		Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Current payments	625 049	611 864	584 677	649 697	613 081	669 758	716 977	770 013
Compensation of employees	449 045	465 745	452 359	516 441	473 528	520 132	558 635	593 656
Goods and services	176 004	146 119	132 318	133 256	139 553	149 626	158 342	176 357
Transfers and subsidies	42 717	32 212	27 312	36 607	36 609	38 646	40 773	43 013
Provinces and municipalities	2	2	8	14	16	14	15	15
Departmental agencies and accounts	15 929	4 000	4 000	3 901	3 901	4 108	4 334	4 572
Foreign governments and international organisations	2 596	2 333	2 385	1 749	1 749	1 847	1 949	2 056
Non-profit institutions	3 159	3 326	3 492	3 695	3 695	3 902	4 117	4 343
Households	21 031	22 551	17 427	27 248	27 248	28 775	30 358	32 027

Payments for capital assets	12 035	13 240	5 617	4 133	7 974	4 396	4 564	4 813
Machinery and equipment	12 035	13 240	5 617	4 133	7 974	4 396	4 564	4 813
Payments for financial assets	2 042	11 266	597	-	-	-	-	-
Total	681 843	668 582	618 203	690 437	657 664	712 800	762 314	817 839

Performance and expenditure trends

The total budget allocated for Programme 2: Geospatial and Cadastral Services for the 2019/20 financial year amounts to R712.8 million. The programme will focus its spending on the implementation of the Spatial Planning and Land Use Management (SPLUM) with a budget allocation of R192 million and the National Geomatics Management Services with a budget allocation of R512.8 million. The bulk of the budget allocation went to Compensation of Employees with an amount R520.1 million or 73 per cent of the programme's budget allocation.



Programme 3: Rural Development

Purpose:

Initiate, facilitate, coordinate and act as a catalyst for the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.

Strategic objectives, performance indicators and annual targets for 2019/20

Strategic objective		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Facilitate infrastructure development to support rural economic transformation by 2020	1163 infrastructure projects to support production	474	269	149	80	122	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
2.	Provide support to rural enterprises and industries in areas with economic development potential and opportunities by 2020	858 rural enterprises supported	216	243	251	208	227 (100 Female, 20 Youth)	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		29 Farmers Production Support Units functional	New indicator	New indicator	New indicator	New indicator	27	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Strategic objective		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.	Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020	38 385 skills development opportunities provided in rural development initiatives	9 516	7 993	7 707	6 864 REID: 3 063 RID: 1 710 NARYSEC: 2 091	7 465 REID: 3 486 (2 000 Females, 1 200 Youth) RID: 2 000 NARYSEC: 1 979 Youth	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		29 364 job opportunities created	6 005	6 169	6 607	5 191 REID: 2 691 RID:2 500	5 909 REID: 4 109 (1 500 Females, 1 000 Youth) RID: 1 800	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20



Annual MTEF targets for strategic objectives for Programme 3 are shown in the table below:

Strategic objectives		Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.1.	Facilitate infrastructure development to support rural economic transformation by 2020	Number of infrastructure projects completed	589	269	149	80	122	130	150
3.2.	Provide support to rural enterprises and industries in areas with economic development potential and opportunities by 2020	Number of rural enterprises supported	216	243	251	208	227 (100 Female, 20 Youth)	300	315
		Number of Farmer Production Support Units (FPSUs) functional	New indicator	New indicator	New indicator	New indicator	27	38	47

Strategic objectives		Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.3.	Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020	Number of skills development opportunities provided in rural development initiatives	9 516	7 993	7 707	6 864 REID: 3 063 RID: 1710 NARYSEC: 2 091	7 465 REID: 3 486 (2 000 Females, 1 200 Youth) RID: 2 000 NARYSEC: 1 979	7 205 REID: 3 705 RID:3 500	7 427 REID: 3 927 RID:3 500
		Number of job opportunities created in rural development initiatives	6 005	6 169	6 607	5 191 REID: 2 691 RID:2 500	5 909 REID: 4 109 (1 500 Females, 1 000 Youth) RID: 1 800	6 366 REID: 4 366 RID:2 000	6 682 REID: 4 682 RID:2 000

Quarterly Targets for 2019/20

Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2019/20	1st	2nd	3rd	4th
3.1.1	Number of infrastructure projects completed	Quarterly	122	20	38	32	32
3.2.1	Number of rural enterprises supported	Quarterly	227 (100 Female, 20 Youth)	21	88	96	22
3.2.2	Number of Farmer Production Support Units (FPSUs) functional	Quarterly	27	2	5	5	15
3.3.1	Number of skills development opportunities provided in rural development initiatives.	Quarterly	7 465 (REID: 3 486 (2 000 Females, 1 200 Youth) RID: 2 000; NARYSEC: 1 979)	665 (REID: 320; RID: 200; NARYSEC: 145)	2 103 (REID: 988; RID: 700; NARYSEC: 415)	2 673 (REID: 1 539; RID: 600; NARYSEC: 534)	2 024 (REID: 639; RID: 500; NARYSEC: 885)
3.3.2	Number of job opportunities created in rural development initiatives	Quarterly	5 909 (REID: 4 109; RID: 1 800)	814 (REID: 449; RID:365)	1 661 (REID: 1 176; RID: 485)	2 217 (REID: 1 682; RID: 535)	1 217 (REID: 802; RID: 415)

Reconciling Performance Targets with the Budget and MTEF

Programme 3: Rural Development

Programme 3: Rural Development - Per Sub-programme								
Subprogramme				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Rural Infrastructure Development	861 746	807 567	780 954	928 189	835 006	874 988	996 754	1 063 558
Rural Enterprise and Industrial Development	707 532	571 732	757 231	508 303	509 220	534 523	553 335	592 527
National Rural Youth Services Corps	352 717	435 470	457 472	378 023	443 023	411 630	435 084	456 766
Total	1 921 995	1 814 769	1 995 657	1 814 515	1 787 249	1 821 141	1 985 173	2 112 851

Programme 3: Rural Development - Economic classification								
Economic classification				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Current payments	380 794	422 183	372 239	399 748	418 291	1 104 722	1 201 531	1 281 265
Compensation of employees	254 983	264 951	272 793	296 621	304 424	319 405	329 419	348 836
Goods and services	125 447	157 232	99 445	103 127	113 867	785 317	872 112	932 429
Interest and rent on land	364	-	1	-	-	-	-	-

Transfers and subsidies	940 415	818 814	1 046 625	1 409 919	1 363 550	312 599	329 038	345 599
Households	940 415	818 814	1 046 625	1 409 919	1 363 550	312 599	329 038	345 599
Payments for capital assets	599 762	572 950	576 476	4 848	5 408	403 820	454 604	485 987
Buildings and other fixed structures	596 000	566 165	561 274	-	-	-	-	-
Machinery and equipment	3 762	6 785	15 202	4 848	5 408	403 820	454 604	485 987
Payments for financial assets	1 024	822	317	-	-	-	-	-
Total	1 921 995	1 814 769	1 995 657	1 814 515	1 787 249	1 821 141	1 985 173	2 112 851

Performance and expenditure trends

The total budget allocated for Programme 3: Rural Development amounts to R1.8 billion for the 2019/20 financial year. The programme will focus its spending on the Rural Infrastructure Development which has been allocated a budget of R875 million, Rural Enterprise and Industrial Development with a budget allocation of R534.5 million and the National Rural Youth Services Corps with a budget allocation of R411.6 million. The Rural Infrastructure Development programme through the National Rural Youth Services Corps initiative aims to recruit unemployed youth from rural areas between the ages of 18 and 25 with at least a matric qualification and equip them with business and entrepreneurial skills. The main cost drivers are set to be tuition fees and monthly stipends for participants, travel and subsistence for training officials, and maintenance and running costs for the college.

Programme 4: Restitution

Purpose:

Settle and finalise land restitution claims under the Restitution of Land Rights Act, Act No. 22 of 1994.

Strategic Objectives, Performance Indicators and Annual Targets for 2019/20

Strategic Objective		Strategic Plan Target	Audited/Actual Performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Facilitate the restoration of land rights or alternative forms of equitable redress by 2020	2 097 land claims finalised	560	-	865	991	637	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Annual MTEF targets for strategic objectives for Programme 4 are shown in the table below:

Strategic Objective Statement		Performance indicator	Audited/Actual Performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.1	Facilitate the restoration of land rights or alternative forms of equitable redress by 2020	Number of land claims finalised	560	Not audited in the 2016/17 Annual report	865	991	637	391	721
		Number of land claims settled	617	804	850	1151	428	771	795

Quarterly Targets for 2019/20

Performance Indicator		Reporting Period	Annual target	Quarterly Targets			
			2019/20	1st	2nd	3rd	4th
4.1.1	Number of land claims finalised	Quarterly	637	91	169	225	152
4.1.2	Number of land claims settled	Quarterly	428	69	132	133	94

Reconciling Performance Targets with the Budget and MTEF

Programme 4: Restitution - Per Sub-programme								
Subprogramme				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Restitution National Office	88 037	90 729	116 454	147 001	653 723	185 213	202 717	225 451
Restitution Regional Offices	522 978	562 990	568 867	461 159	479 324	503 268	553 773	577 028
Restitution Grants	2 019 224	2 677 395	2 408 669	2 762 864	2 226 283	2 919 712	2 580 296	2 749 712
Total	2 630 239	3 331 114	3 093 990	3 371 024	3 359 330	3 608 193	3 336 786	3 552 191

Programme 4: Restitution - Economic classification

Economic classification				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Current payments	491 912	524 274	549 228	599 481	598 727	679 385	746 907	792 369
Compensation of employees	304 738	325 509	341 857	368 976	371 582	402 634	455 462	484 891
Goods and services	185 959	198 138	204 446	230 505	227 145	276 751	291 445	307 478
Interest and rent on land	1 215	627	2 925	-	-	-	-	-
Transfers and subsidies	2 039 371	2 687 628	2 426 610	2 769 216	2 734 600	2 926 413	2 587 360	2 757 164
Provinces and municipalities	19 071	9 560	17 732	6 029	7 906	6 360	6 704	7 073
Departmental agencies and accounts	-	-	1	-	-	-	-	-
Public corporations and private enterprises	410	191	-	-	500 000	-	-	-
Households	2 019 890	2 677 877	2 408 877	2 763 187	2 226 694	2 920 053	2 580 656	2 750 091
Payments for capital assets	97 869	112 343	117 718	2 327	26 003	2 395	2 519	2 658
Machinery and equipment	7 314	7 940	6 594	2 327	6 922	2 395	2 519	2 658
Land and sub-soil assets	90 555	104 403	111 124	-	19 081	-	-	-
Payments for financial assets	1 087	6 869	434	-	-	-	-	-
Total	2 630 239	3 331 114	3 093 990	3 371 024	3 359 330	3 608 193	3 336 786	3 552 191

Performance and expenditure trends

The total budget allocated for Programme 4: Restitution amount to R3.6 billion for the 2019/20 financial year. Major cost driver for this programme is consultants under goods and services which is used to conduct research to confirm validity of claims, verification of claimants and the valuation of land. An estimated R343.2 million over the period ahead will be spent on consultants to conduct research to confirm the validity of claims and verify claimants. 1 732 Restitution claims are expected to be finalised at a cost of R10.5 billion over the MTEF period, comprising 32 per cent of the department's total budget. To further improve the reach of restitution, the department will roll out a comprehensive communication strategy at a projected cost of R37.9 million over the medium term. In 2016, the Constitutional Court ruled that the Restitution of Land Rights Amendment Act (2014) was invalid due to a lack of consultation before it was passed, and ordered that it be amended within two years. An amendment bill is in Parliament.



Programme 5: Land Reform

Purpose:

Initiate sustainable land reform programmes in South Africa.

Strategic Objectives, Performance Indicators and Annual Targets for 2019/20

Strategic objectives	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. Promote equitable land redistribution and agricultural development by acquiring hectares of strategically located land by 2020	696 053 hectares acquired for land reform	242 556	201 430 ALHA:87153ha, HH:7142ha, Restitution: 107149ha	155 791	89 100	94 050	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
	515 761 hectares allocated to smallholder farmers	247 385	136 938	53 036	40 500	42 750	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
	Number of smallholder farmers beneficiaries allocated the land	New indicator	New indicator	New indicator	New indicator	89 (Female 22 Youth 9)	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Strategic objectives		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Provide comprehensive farm development support to smallholder farmers and land reform beneficiaries for agrarian transformation by 2022	416 farms supported through the Land Development Support Programme	New indicator	New indicator	New indicator	166	162	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		11 710 Households Supported under 1HH1HA	New indicator	New indicator	4 648	3 437	2 656 (Female 1 328, Youth 266)	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
3.	Functional systems and institutional arrangements for tenure and land administration to enable agrarian reform in all provinces by 2020	1 704 CPAs compliance with legislation	201	209	304	418	443	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20
		6 867 labour tenant applications settled	19	67	60	1 947	3 666	Strategic plan period ended 2019/20	Strategic plan period ended 2019/20

Annual MTEF targets for strategic objectives for Programme 5 are shown in the table below:

Strategic Objective Statement		Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
5.1	Promote equitable land redistribution and agricultural development by acquiring hectares of strategically located land by 2020	Number of hectares acquired	242 556	201 429	155 791	89 100	94 050	99 653	103 690
		Number of hectares allocated to smallholder farmers	New indicator	137 126	53 037	40 500	42 750	44 888	47 133
		Number of smallholder farmers beneficiaries allocated land	New indicator	New indicator	New indicator	New indicator	89 (Female 22 Youth 9)	99	104
5.2	Provide comprehensive farm development support to smallholder farmers and land reform beneficiaries for agrarian transformation	Number of farms supported through the Land Development Support Programme	New indicator	New indicator	New indicator	166	162	170	179
		Number of Households supported under 1HH1HA	New indicator	New indicator	4 648	3 437	2 656 (Female 1 328, Youth 266)	2 789	2 928

Strategic Objective Statement		Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
5.3	Functional systems and institutional arrangements for tenure and land administration to enable agrarian reform in all provinces by 2020	Number of Communal Property Associations supported to be compliant with legislation	201	209	304	418	443	720	820
		Number of labour tenants' applications settled	19	467	60	1 947	3 666	3 619	2 001
		Number of Hectares allocated to farm dwellers and/or labour tenants	3 910 (ALHA: 1 960, HH: 1 950)	18 275 (ALHA: 11 151, HH: 7 124)	15 438	8 500	8 750	9 975	1045

Quarterly Targets 2019/20

Performance indicator		Reporting Period	Annual Target	Quarterly targets			
			2019/20	1st	2nd	3rd	4th
5.1.1	Number of hectares acquired	Quarterly	94 050	14 108	32 917	37 620	9 405
5.1.2	Number of hectares allocated to smallholder farmers	Quarterly	42 750	6 412	14 963	17 100	4 275
5.1.3	Number of smallholder farmers beneficiaries allocated land	Quarterly	89 (Female 22 Youth 9)	15	32	34	8
5.2.1	Number of farms supported through the Land Development Support Programme	Quarterly	162	24	56	64	18
5.2.2	Number of Households supported under 1HH1HA	Quarterly	2 656 (Female 1 328, Youth 266)	473	805	911	467
5.3.1	Number of Communal Property Associations supported to be compliant with legislation	Quarterly	443	78	120	126	119
5.3.2	Number of labour tenants applications settled	Quarterly	3 666	552	686	736	1 692
5.3.3	Number of hectares allocated to farm dwellers and/or labour tenants	Quarterly	8 750	1 125	1 875	2 850	2 900

Reconciling performance target with the Budget

Programme 5: Land Reform - Per Sub-programme								
Subprogramme				Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Land Redistribution and Development	363 723	253 612	230 460	273 064	422 286	298 228	333 447	352 809
Land Tenure and Administration	246 526	474 819	581 100	394 559	446 514	443 627	483 978	515 014
Land Reform Grants	571 234	381 416	404 804	568 296	386 323	603 556	637 849	672 931
KwaZulu-Natal Ingonyama Trust Board	18 069	18 788	19 727	20 349	20 349	21 489	22 671	23 918
Agricultural Land Holding Account	1 342 027	1 502 117	1 348 397	1 326 457	1 326 457	1 405 947	983 387	1 064 838
Office of Valuer-General	5 484	14 300	64 806	141 126	141 126	142 127	147 481	155 592
Total	2 547 063	2 645 052	2 649 294	2 723 851	2 743 055	2 914 974	2 608 813	2 785 102

Programme 5: Land Reform - Economic classification

Economic classification	Voted (Main Appropriation)			Adjusted Appropriation		Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand								
Current payments	542 997	609 015	602 348	597 466	621 852	666 389	737 937	783 970
Compensation of employees	279 153	308 928	321 291	358 036	382 540	393 972	450 084	480 280
Goods and services	263 343	300 026	281 003	239 430	239 262	272 417	287 853	303 690
Interest and rent on land	501	61	54	-	50	-	-	-
Transfers and subsidies	1 994 783	2 023 070	2 039 495	2 123 025	2 112 783	2 244 815	1 867 017	1 997 067
Provinces and municipalities	57 652	105 740	199 986	66 709	88 431	71 603	75 531	79 685
Departmental agencies and accounts	1 365 580	1 535 207	1 432 931	1 487 932	1 487 932	1 569 563	1 153 539	1 244 348
Public corporations and private enterprises	-	-	1	1	150 001	1	1	1
Households	571 551	382 123	406 577	568 383	386 419	603 648	637 946	673 033
Payments for capital assets	8 929	12 343	7 067	3 360	8 420	3 770	3 859	4 065
Buildings and other fixed structures	92	-	-	-	-	-	-	-
Machinery and equipment	8 837	12 343	7 067	3 360	8 420	3 770	3 859	4 065
Payments for financial assets	354	624	384	-	-	-	-	-
Total	2 547 063	2 645 052	2 649 294	2 723 851	2 743 055	2 914 974	2 608 813	2 785 102

Performance and expenditure trends

The total budget allocated for Programme 5: Land Reform amount to R2.9 billion for the 2019/20 financial year. The programme has been allocated R8.3 billion over the medium term for the acquisition of land and the creation of productive and profitable farms. The One Household, One Hectare initiative is aimed at providing the landless with access to land and promoting agrarian transformation. The objective of the initiative is to support rural enterprises by creating smallholder producers and facilitate the development of rural industries and the efficient movement of rural produce to markets. To this end, the department aims to acquire 269 539 hectares of strategically located land over the MTEF period through a transfer of R3.4 billion to the agricultural land holding account. This spending is in the Land Reform programme, which is expected to account for 25.5 per cent (R8.3 billion) of the department's total expenditure over the period. This amount includes R445.2 million for land valuations through the Office of the Valuer-General to ensure the efficient acquisition and equitable valuation of properties earmarked for land reform.





Part C: Links to other plans

5. Public Entities

Name of Public Entity	Mandate	Outputs	Current Annual Budget (R '000)	Date of Next Evaluation
Agricultural Land Holding Account	The Agricultural Land Holding Account was established in terms of the Provision of Land and Assistance Act, 1993 (No. 126 of 1993). Section 10 (1) (a) gives legal effect to the proactive acquisition of land, where the Minister may, from money appropriated by Parliament for this purpose, acquire land for the purposes of this Act. Therefore the State will proactively target land and merge this with the demand or need for land.	Acquisition of strategically located land for agricultural productivity	R1 405 947	October 2019
KwaZulu-Natal Ingonyama Trust Board (ITB)	The ITB is established in terms of the provisions of the KwaZulu-Natal Ingonyama Trust Act, 1994 (No. 3 of 1994). Its core business is to manage land for the material benefit and social wellbeing of the individual members of the tribes.	Administer Ingonyama Trust land for the material benefit and social benefit of the affected communities.	R21 489	October 2019

Name of Public Entity	Mandate	Outputs	Current Annual Budget (R '000)	Date of Next Evaluation
Registration of Deeds Trading Account	<p>To provide an integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2019.</p> <p>To provide a high quality deeds registration system whereby secure titles are registered and speedy and accurate information is provided.</p>	<p>Improved land administration through professional advisory service for efficient and effective surveying and registration of rights in land.</p> <p>Expedite the registration of rights in land for land reform and restitution.</p>	-	

6. Public-Private Partnerships

Name of PPP	Mandate	Outputs	Current Annual Budget (R'000)	Date of Next Evaluation
Project Kgolaganyo	To provide a fully serviced and accessible office accommodation for the National Office	Construction of office accommodation in Pretoria.	R243 000	



Annexures

Annexure D

Mandate

To create and maintain an equitable and sustainable land dispensation and act as a coordinator and catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.

Vision

Vibrant, equitable, sustainable rural communities.

Mission

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

Value Statement

We uphold the following values:

- We value and encourage diversity and will not discriminate against anyone.
- As a responsible government department we shall strive to be transparent, accountable and responsive.
- We shall ensure that we have a dedicated, loyal, results-oriented, professional and people-focused workforce.
- In collaboration with all stakeholders, the department will comply with all laws of this country.

Values



DEPARTMENTAL STRATEGIC OUTCOME-ORIENTED GOALS

In line with the new developments in government and within the department, the Department of Rural Development and Land Reform has identified six strategic goals it seeks to achieve in the five-year period of this plan and beyond.

Strategic Goal 1	Corporate governance and service excellence
Goal Statement	Forster corporate governance and service excellence through compliance with the legal framework
Strategic Goal 2	Improve land administration for integrated and sustainable growth and development
Goal Statement	Improve land administration and spatial planning for integrated sustainable growth and development with a bias towards rural areas
Strategic Goal 3	Promote equitable access to and sustainable use of land for development
Goal Statement	An inclusive and equitable land dispensation with transformed patterns of land tenure and use
Strategic Goal 4	Promote sustainable rural livelihoods
Goal Statement	Improve rural livelihoods as a result of capabilities, income and job opportunities provided
Strategic Goal 5	Improved access to services
Goal Statement	Improve access to services in rural areas through the coordination of quality infrastructure
Strategic Goal 6	Sustainable rural enterprises and industries
Goal Statement	Promote economically, socially and environmentally viable rural enterprises and industries

STRATEGIC OBJECTIVES

Strategic Objective 1.1	Compliance with all public sector legal prescripts
Objective Statement	Ensure 100% compliance with government regulations and legal prescripts by 2020
Baseline	92% of external audit finding resolved and 91% of invoices paid: 2013/14 financial year
Justification	This objective will promote good governance and ensure compliance.
Links	Linked to Public Service Regulations and policies

Strategic Objective 1.2	Clean audit opinion
Objective Statement	Obtain a clean regularity audit opinion on financial and non-financial performance by 2020
Baseline	Unqualified audit finding: 2013/14 financial year
Justification	This strategic objective will ensure that there is improved accountability on public resources, service delivery and that the department complies with prescripts governing the public sector.
Links	Linked to Strategic Goal 1

Strategic Objective 1.3	Skills development for improved service delivery
Objective Statement	Improve employees' and prospective employees skills to enhance service delivery by 2020
Baseline	3006 employees trained and 150 prospective employees awarded bursaries in the 2013/14 financial year
Justification	This objective aims to promote a capable and professional workforce to achieve service excellence.
Links	Linked to Strategic Goal 1

Strategic Objective 1.4	Ensure spending according to departmental priorities
Objective Statement	Provide an effective and efficient financial services to ensure spending according to departmental priorities by 2020
Baseline	Draft Financing Model
Justification	This objective aims to ensure that expenditure is in line with the approved departmental Expenditure Master Plan

Links	Linked to Strategic Goal 1
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Strategic Objective 1.5	Ensure integrated service delivery and resource allocation
Objective Statement	Ensure integrated service delivery and resource allocation for the implementation of the CRDP across three spheres of government by 2020
Baseline	Outcome 7 Implementation Forum
Justification	This objective aims to promote intergovernmental relations, and integrated and coordinated service delivery
Links	Linked to Strategic Goal 1 and Outcome 7 MTSF

Strategic Objective 2.1	Improved spatial planning
Objective statement	Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation by 2020
Baseline	Fragmented spatial planning and land use management
Justification	Contributes towards spatial equity
Link	NDP and Priority area 1 of Outcome 7 MTSF

Strategic Objective 2.2	An integrated and comprehensive land administration system
Objective statement	Ensure an integrated and comprehensive land administration system
Baseline	Incomplete and non-reformed land administration systems
Justification	This objective will ensure the promotion of sustainable growth and development.
Link	NDP and Priority area 1 of Outcome 7 MTSF, Strategic Goal 2 and 3

Strategic Objective 2.3	A modernised Cadastre solution
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Objective statement	Provide a Cadastre modernisation programme that will result in a secure, accessible, integrated, scalable and cost effective, and self-sustainable solution that provides accurate, reliable and secure land administration and information.
Baseline	<ul style="list-style-type: none"> • Programme road map/plan completed • Information Technology (IT) infrastructure deployment plan
Justification	The solution will provide improved security of tenure, which is responsive to the needs of the people and the demands of the times, whilst ensuring customer service to a broader client base.
Link	Outcome 7 MTSF, Strategic goal 1 and 2

Strategic Objective 3.1	Facilitate rural livelihoods development
Objective statement	Provide support to rural communities in prioritised rural districts to enable them to improve their livelihoods by 2020
Baseline	3000 households provided with support
Justification	The strategic objective will contribute towards food security in rural areas.
Links	Linked to Strategic Goal 4, APAP and Outcome 7 MTSF.

Strategic Objective 3.2	Infrastructure development to support rural economy
Objective statement	Facilitation of infrastructure development to support rural economic transformation by 2020.
Baseline	7475 households assisted with basic services infrastructure in the 2013/14 financial year
Justification	The strategic objective will contribute towards improved rural livelihoods by facilitating the provision of quality infrastructure.
Links	Linked to CRDP, APAP and Outcome 7 MTSF.

Strategic Objective 3.3	Provide support to rural enterprises and development of rural industries
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Objective statement	Provide support to rural enterprises and industries in areas with economic development potential and opportunities by 2020
Baseline	433 rural enterprises supported in the 2013/14 financial year
Justification	The strategic objective will contribute towards CRDP initiatives.
Links	Linked to CRDP, APAP and Outcome 7 MTSF.

Strategic Objective 3.4	Job creation and skills development in rural areas
Objective statement	Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020
Baseline	7528 jobs created in rural areas and 6302 people trained in rural areas in the 2013/14 financial year.
Justification	The strategic objective will contribute towards the reduction of unemployment in rural areas in terms of Chapter 6 of the National Development Plan.
Links	Outcome 7 MTSF, CRDP, Strategic Goal 4, 5 and 6

Strategic Objective 4.1	Land rights restored
Objective statement	Facilitate the restoration of land rights and alternative forms of equitable redress by 2020
Baseline	270 claims settled and 292 claims finalized: 2013/14
Justification	Equitable land dispensation and agrarian reform
Links	Linked to Strategic Goal 5

Strategic Objective 4.2	Redress land rights lost after 1913
Objective statement	Solicit and receive new land claims up to 30 June 2019
Baseline	79 696 land claims were lodged by the cut-off date of 31 December 1998.
Justification	Equitable land dispensation and agrarian reform.
Links	Linked to Strategic Goal 3.

Strategic Objective 5.1	Promote equitable land redistribution and agricultural development
Objective statement	Promote equitable land redistribution and agricultural development by acquiring strategically located land by 2020
Baseline	Number of hectares acquired: 153 586 (2013/14 Audited Annual Report).
Justification	This strategic objective will ensure that the land acquired for agricultural purposes is used productively and will contribute towards economic development and food security.
Links	Linked to Outcome 7, APAP and Sub Output 1.

Strategic objective 5.2	Provide comprehensive farm development support
Objective statement	Provide comprehensive farm development support to smallholder farmers and land reform beneficiaries for agrarian transformation
Baseline	Number of farms under Recapitalisation and Development Programme: 443 (2013/14 Audited Annual Report).
Justification	This strategic objective will ensure development support to smallholder farmers and land reform beneficiaries for agrarian transformation.
Links	Linked to Outcome 7, APAP and Outcome 7 MTSF.

Strategic objective 5.3	Functional systems and institutional arrangements
Objective statement	Functional systems and institutional arrangements for tenure and land administration to enable agrarian reform in all provinces by 2020
Baseline	1 390 Communal Property Associations exist in the country Land Rights Management Facility was established
Justification	This strategic objective will ensure fully functional systems and institutional arrangements for land administration.
Links	Linked to Outcome 7 MTSF.



Annexure E

Technical Indicator Descriptions

Programme 1: Administration

Programme Performance Indicator: 1.1.1

Indicator title	% of valid invoices paid within 30 days upon receipt by the department and its entities (PLAS and Deeds Trading Entities)
Short definition	The indicator refers to the percentage of valid invoices received by the department and its entities (PLAS and Deeds Trading Entities) and paid within 30 days (prescribed turn-around time) of receipt as per government policy
Purpose/importance	The indicator refers to the percentage of valid invoices received by the department and its entities (PLAS and Deeds Trading Entities) and paid within 30 days (prescribed turn-around time) of receipt as per government policy.
Source/collection of data	LOGIS, BAS and ACCPAC monthly payment reports
Method of calculation	Total number of valid invoices received and paid within 30 days divided by total number of invoices received and multiplied by 100 divide by 3 months $\frac{\text{Total number of valid invoices paid within 30 days} \times 100 \times 3}{\text{Total number of valid invoices received}}$
Data limitations	System (month-end) closure dates v/s reporting dates. (The time lapse between the date of financial system closure and the reporting date to National Treasury can result in expenditure not reflecting real time). System downtime (the collapse of the system due to network failure and other challenges)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Portfolio of evidence	Detailed dated and signed 30 days compliance reports signed by Director General (LOGIS, BAS and ACCPAC) and break down statistics of a summary report presented on the letterhead of the department. These reports must be dated within the period under review.
New indicator	No

Desired performance	100%
Indicator responsibility	Chief Financial Officer (CFO)

Programme Performance Indicator 1.1.2.

Indicator title	Unqualified audit opinion
Short definition	Unqualified audit opinion
Purpose/importance	This indicator shows that the department has an effective and efficient system of internal controls in place and the financial statements are a fair representation of the financial position, financial performance and cash flows of the department.
Source/collection of data	Management letter and final audit report
Method of calculation	Not applicable
Data limitations	No data limitations are expected as the audit report is the output.
Type of indicator	Output
Calculation type	Not applicable
Reporting cycle	Annually
Portfolio of evidence	Detailed dated and signed audit report.
New indicator	No
Desired performance	Unqualified audit opinion
Indicator responsibility	Chief Financial Officer

Programme 2: Geospatial and Cadastral Services

Programme Performance Indicator 2.1.1

Indicator title	Land Use Master Plan developed to facilitate effective implementation of the land reform programme
Short definition	The Land Use Master Plan is a plan of action that is to be developed to help achieve the desired development outcomes in land reform. It is there to guide targeted approaches/ mechanisms towards acceleration and scaling up of land reform and improve development in the rural hinterlands of South Africa. The master plan comprises of four components: Synthesis report, Diagnostic report, Stakeholder engagement, draft Land Use Master Plan.
Purpose/ importance	The indicator tracks the development of the draft Land Use Master Plan
Source/ collection of data	Land Reform and other related databases
Method of calculation	Simple count
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Q1: Synthesis report Q2: Diagnostic report Q3: Stakeholder engagement Attendance register Signed minutes of the meetings Q4: Draft Land Use Master Plan
New indicator	Yes
Desired performance	Draft Land Use Master Plan
Indicator responsibility	DDG – SPLUM

Programme Performance Indicator 2.1.2

Indicator title	National Spatial Development Framework implementation strategy developed
Short definition	<p>The National Spatial Development Framework (NSDF), the first of its kind, seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed and just South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan. It does so in full recognition of:</p> <ul style="list-style-type: none"> • The stranglehold that the unjust national spatial development paradigms, logics and patterns of the past have placed on many attempts at breaking the back of poverty, unemployment and inequality, • The valuable, and often hard lessons learnt over the last twenty-four years in pursuit of national reconstruction, inclusive economic growth and spatial transformation, and • The necessity for decisive, collaborative and targeted state action in national space, to drive the country towards the shared, inclusive and sustainable future the people desire and require
Purpose/ importance	The indicator tracks the approval of the NSDF and the development of a Strategic NSDF Implementation Plan
Source/ collection of data	Spatial Planning Reports and databases
Method of calculation	None
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	<p>Q1: NSDF consulted with relevant stakeholders Agenda Attendance registers Minutes of stakeholder engagement meetings Q2: NSDF submission for approval Q3: Draft NSDF Implementation Strategy Q4: NSDF Implementation Strategy</p>

New indicator	Yes
Desired performance	NSDF Implementation Strategy developed
Indicator responsibility	DDG – SPLUM

Programme Performance Indicator 2.2.1

Indicator title	% of deeds made available within 7 days from lodgement for execution
Short definition	Measures the volume of deeds compliant with legislation made available for execution within 7 days after conveyancers lodge deeds in deeds registries
Purpose/importance	The indicator tracks turnaround times for making deeds available for execution as per legislation (Deeds Registries Act). This entails the period when Deeds are received until such time they are made available for execution if compliant with legislation.
Source/collection of data	Deeds Registration System (DRS)
Method of calculation	$\frac{\text{Number of Deeds made available within 7 days from lodgement for execution}}{\text{Number of Deeds made available from lodgement for execution}} \times 100$
Data limitations	Possibility of inaccurate data captured in the land register
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Portfolio of evidence	Detail dated and signed monthly Deeds Registration System reports presented on the departmental letterhead. (The report includes a list outlining all Deeds and documents.)
New indicator	No
Desired performance	95% within 7 days
Indicator responsibility	Chief Registrar of Deeds

Programme Performance Indicator 2.2.2

Indicator title	Deeds Transformation Policy approved
Short definition	Measures the development and availability of a Deeds Transformation Policy to be approved by the Minister
Purpose/importance	The indicator tracks the policy development stages up to the policy being available for submission to the Minister for approval. The policy is important for the transformation towards an inclusive deeds registration system for the country.
Source/collection of data	Deeds Registration and Policy Development reports
Method of calculation	Simple count
Data limitations	Possibility of inaccurate data captured in the land register
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Portfolio of evidence	Q1 – Policy Discussion Document Q2 – Policy Research Report Q3 – Socio Economic Assessment and Policy Refinement Q4 – Approved Deeds Transformation Policy
New indicator	Yes
Desired performance	Deeds Transformation Policy developed for approval by Minister by 31 March 2020
Indicator responsibility	Chief Registrar of Deeds

Programme Performance Indicator 2.2.3

Indicator title	Number of maps of the national map series produced
Short definition	The indicator refers to the production of maps (Topographical, Ortho-photo maps) of the national map series
Purpose/ importance	This indicator tracks maps that are used as the basis for planning for engineers, town and regional planners, and surveyors as well as other professions in the built environment.
Source/ collection of data	NGI monthly reports
Method of calculation	Simple count of maps
Data limitations	Data is collected from outside entities, e.g. Eskom, Water Affairs and South African Geographical Names Council. If information is not forth-coming, that will delay the production of the particular map.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Detailed dated and signed progress reports, presented on the departmental letterhead. This report includes a listing of the actual maps produced.
New indicator	No
Desired performance	200
Indicator responsibility	Chief Surveyor-General

Programme Performance Indicator 2.2.4

Indicator title	Average number of working days taken to process registerable diagrams, sectional plans and general plans
Short definition	Refers to number of days taken to process the majority of registerable diagrams, sectional plans and general plans to ensure they comply with all legislative requirements. The diagram is the fundamental registerable document prepared by the land surveyor.
Purpose/ importance	To measure the output rate and turnaround time for service rendered
Source/ collection of data	Surveyor-General's Offices per province
Method of calculation	(CS Launcher System) Input into system actual document. Tracks the movement of the document. System calculates average number of days from date of lodgement to date of dispatch/ approval. Manual: Add up all the number of days for all documents (X). Divide by the number of documents processed (Y) = average number of days taken to process (Z). $X/Y = Z$
Data limitations	Human error inaccurate calculation. CS system limitations/ inconsistencies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Detailed dated and signed monthly reports presented on the departmental letterhead
New indicator	No
Desired performance	14 days
Indicator responsibility	Chief Surveyor-General

Programme Performance Indicator 2.2.5

Indicator title	Number of State Land parcels surveyed
Short definition	Surveying of all un-surveyed State Domestic Facilities on State land (SDFs).
Purpose/ importance	The purpose is to survey all identified un-surveyed State Domestic Facilities (SDFs) and have them delineated on approved Surveyor-General (SG) diagrams. This will ultimately lead to proper registration and facilitate vesting to relevant organs of State.
Source/ collection of data	Chief Directorate: Cadastral Advisory and Research Services (CD: CARS) monthly reports
Method of calculation	Simple count of SDFs that were surveyed for that specific period.
Data limitations	Function outsourced (due to capacity constraints) but managed internally. No accurate data available for un-surveyed State domestic facilities as this information is collected from provincial governments.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Detailed dated and signed progress report presented on the departmental letterhead. This report includes a listing of the actual SDFs surveyed.
New indicator	Yes
Desired performance	1 500 SDFs surveyed and diagrams approved
Indicator responsibility	Chief Surveyor-General

Programme 3: Rural Development

Programme Performance Indicator: 3.1.1

Indicator title	Number of infrastructure projects completed
Short definition	This indicator refers to the number of individual infrastructure delivered and completed. These deliverables will be specified in the project description.
Purpose/importance	This indicator tracks the number of infrastructure projects delivered, facilitated and completed to support social and economic initiatives identified by the department to ensure improved provision of infrastructure that can be used as a catalyst to bring about rural economic development and growth, in 44 district municipalities and rural areas of metropolitan municipalities.
Source/collection of data	Project database
Method of calculation	Simple count of infrastructure delivered, facilitated and completed
Data limitations	Inaccurate or incomplete infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of evidence description	A dated and signed Practical Completion Certificate. The PCC must be signed by all the following stakeholders; 1) The departmental project manager, and 2) Service provider, 3) Beneficiary (person or community representative or municipality) These must be provided on the departmental letterhead (template provided) and dated within the period under review and Project Approval Memorandum on the departmental letterhead
New indicator	No
Desired performance	122
Indicator responsibility	DDG: Rural Infrastructure Development

Programme Performance Indicator 3.2.1

Indicator title	Number of rural enterprises supported
Short definition	<p>The indicator refers to the number of rural enterprises that are supported. These are agricultural and non-agricultural enterprises.</p> <p>The support entails inter alia coordination and facilitation of rural development initiatives; this will include:</p> <ol style="list-style-type: none"> 1) distributed services for projects supported through the FPSU and 2) provision of light infrastructure, inputs and equipment, machinery for enterprises receiving goods directly from the department
Purpose/importance	This indicator enables the department to track the number of rural enterprises supported
Source/collection of data	Latest paper based data collection system of the Branch
Method of calculation	Simple count of enterprises. The supported enterprise will be counted once ever
Data limitations	Incomplete capturing of data at source.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of evidence description	<p>(1) Enterprise receiving services through FPSU</p> <ul style="list-style-type: none"> • Complete departmental New Enterprise Delivery Confirmation template; • Signed (by enterprise representative) delivery note on the FPSU letterhead; and • Identification copy of the Enterprise representative <p>(2) Enterprises receiving goods directly from the department</p> <ul style="list-style-type: none"> • Complete departmental New Enterprise Delivery Confirmation template; • Signed invoice by service provider; and • Identification copy of the Enterprise representative
New indicator	No
Desired performance	227
Indicator responsibility	DDG: REID

Programme Performance Indicator 3.2.2

Indicator title	Number of Farmer Production Support Units (FPSUs) functional
Short definition	This indicator refers to the number of FPSUs that are functional as the FPSU is brought to initial working state with support into the basic components.
Purpose/importance	This indicator enables the department to track the number of FPSUs made functional
Source/collection of data	Latest paper based data collection system of the Branch.
Method of calculation	Simple count of FPSUs functional (inclusive of all relevant components). The functional FPSU will be counted once
Data limitations	Incomplete capturing of data at source.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of evidence description	<ul style="list-style-type: none"> • Departmental FPSU Functional Certificate template, signed by the DRDLR, the Chairperson of the FPSU ownership Entity and the FPSU Manager • FPSU Functional Endorsement Memorandum
New indicator	Yes
Desired performance	27
Indicator responsibility	DDG: REID

Programme Performance Indicator 3.3.1

Indicator title	Number of skills development opportunities provided in rural development initiatives
Short definition	REID: The indicator refers to the number of skills development opportunities provided in various areas e.g. technical enterprise trades, business related skills, agricultural production skills. RID AND NARYSEC: The indicator refers to the number of skills development opportunities provided in NARYSEC youth, AVMP, Agri-Parks, Indigenous Knowledge Systems (IKS), Skills in Rural Disaster Mitigation techniques, etc.
Purpose/importance	This indicator tracks the number of number skills development opportunities provided to assist and empower rural people and NARYSEC youth to develop skills to improve their livelihoods. <ul style="list-style-type: none"> • Training should be provided by an accredited institution or service provider, and/ or • Training programmes offered by State Owned Entities and/or State Owned Enterprises
Source/collection of data	REID: Attendance register with specific type of skill acquired. (It must be signed by DRDLR official and service provider/ facilitator) and stamped or training manuals or Training Evaluation Reports. RID: Attendance registers, (service provider’s signed-facilitator and stamped attendance register). NARYSEC: Statement of Results or Certificates.
Method of calculation	REID: A headcount of each person attending a specific training programme. A person can be counted more than once as long as they received a different type of structured training programme.
Data limitations	RID & REID: Incomplete training evaluation reports; Inaccurate attendance registers Duplication of names in registers NARYSEC: Delays by training service providers and Sector Education and Training Authorities (SETA’s) to certificate the youth
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

<p>Portfolio of evidence description</p>	<p>REID:</p> <ul style="list-style-type: none"> - Detailed Electronic List (Excel) and - Detailed attendance register with specific type of skill acquired. (It must be signed by DRDLR official and service provider/ facilitator). Training manuals and Accreditation Letter (where applicable/required). <p>RID:</p> <ul style="list-style-type: none"> - Detailed Electronic List (Excel) and - Detailed Attendance Register with specific type of skill acquired. It must be signed by departmental Project Manager and Service Provider/ Facilitator or - Detailed Certificates with specific type of skill acquired <p>NARYSEC:</p> <ul style="list-style-type: none"> - Certificates or Statement of Results with specific skill acquired. These must be on the letterhead of the relevant SETA or Training Provider. <p>These must be presented on the letterhead of the relevant institution and dated within the period under review</p>
<p>New indicator</p>	<p>No</p>
<p>Desired performance</p>	<p>7 465 (REID: 3 486; RID: 2 000; NARYSEC: 1 979)</p>
<p>Indicator responsibility</p>	<p>DDG: REID and RID</p>

Programme Performance Indicator 3.3.2

Indicator title	Number of job opportunities created in rural development initiatives
Short definition	<p>The indicator refers to the number of jobs created (permanent and temporary) in rural development initiatives.</p> <p>A job is any activity (paid in terms of a monetary value or non-monetary value) within rural development initiatives implemented to promote rural development and job creation.</p> <ul style="list-style-type: none"> • It relates to a paid job/salary earning wages/ remuneration • It relates to self-employment, division of revenue by a cooperative in a financial year (normally once a year to the members), if there are dividends to pay out. • It relates to permanent, seasonal and temporary job activities by enterprises and industries without financial payment of wages but rather payment of produce that relates to the cooperative and will benefit the member.
Purpose/importance	The indicator tracks the number of jobs opportunities created through rural development initiatives in order to empower and reduce unemployment and poverty in rural communities
Source/collection of data	<p>Payroll or payment schedules.</p> <p>Dividend shares certificate, non-monetary compensation schedule in terms of jobs performed.</p>
Method of calculation	<p>Each person who has worked for the same employer in the same job description will be counted once during the financial year.</p> <p>A person can be counted more than once as long as they received a different type of employment.</p> <p>Each person that is Self-employed in the same enterprise or industry will be counted once during the financial year of receiving dividends. Thus when dividends are to be paid out, the reporting of the jobs will be in the quarter of dividends received, regardless of the financial year. Each person that receives remuneration/compensation for non-monetary job activities in the same enterprise or industry will be counted once during the financial year.</p>
Data limitations	Incomplete capturing of data at source (missing data on capturing templates)
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of evidence description	<p>REID</p> <ul style="list-style-type: none"> - Detailed Electronic List (Excel) <p>AND</p> <ul style="list-style-type: none"> - Full details as required in the latest REID capturing schedule. It must be signed by the DRDLR official and Employer <p>OR</p> <ul style="list-style-type: none"> - Full details as required in the latest REID capturing dividends schedule. It must be signed by the DRDLR official and chairperson of the enterprise or industry <p>OR</p> <ul style="list-style-type: none"> - Full details as required in the latest REID capturing remuneration/reward (non-monetary) schedule. It must be signed by the DRDLR official and Employer <p>RID</p> <ul style="list-style-type: none"> - Detailed dated and signed attendance register of jobs created through rural development initiatives with specific type of jobs created provided on the letterhead of the relevant institution. <p>OR</p> <ul style="list-style-type: none"> - Signed beneficiary register with specific type of jobs created by public and private enterprises. <p>OR</p> <ul style="list-style-type: none"> - Proof of payments. <p>OR</p> <ul style="list-style-type: none"> - Signed remuneration / reward (non-monetary) schedule for the job done by the member and co-signed by the chairperson. Full details as required in the latest RID capturing template. It must be signed by the departmental project manager and service provider.
New indicator	No
Desired performance	REID: 4 109, RID: 1 800
Indicator responsibility	DDG: REID and RID

Programme 4: Restitution

Strategic Objective Indicator 4.1

Indicator title	Number of land claims finalised
Short definition	<p>The indicator refers to the land claims that have already been settled which have now been finalised. Finalised means full financial compensation being disbursed or land purchase price has been disbursed; and /or land has been transferred or a combination thereof. The indicator includes the number of claims that have been dismissed or deemed non-compliant. The indicator also includes declarations for the commitment register to clear the commitment register.</p> <p>The indicator now also includes deferred claims and/or untraceable claims</p>
Purpose/importance	This indicator enables the department to track how it fares towards restoring land rights.
Source/collection of data	<ul style="list-style-type: none"> Commitment register Signed off provincial reports BAS reports Project summaries Non-Compliant / Dismissal letter to claimant signed by the RLCC Approved declaration or reconciliations to clear funds from the commitment register Deeds Web report to confirm transfer to claimants Deferral Memo signed by the RLCC that claim and / or untraceable claims be deferred
Method of calculation	Simple count of the number of claims that were finalized within the period under review.

Data limitations	Improper verification of beneficiaries Minimum period of 30 days not yet lapsed at the time of reporting dismissed claims
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Means of Verification	<ul style="list-style-type: none"> Review of both the national and provincial project expenditure reports and the commitment register against payments that are made. Review of RLCC signed off non-compliant/ dismissal letter Review of memo signed by the RLCC to refer deferred claims and/ or untraceable claims
Portfolio of evidence	<ul style="list-style-type: none"> Detailed dated and signed register of land claims finalized and proof of payment/ financials provided on the departmental letter head dated within the period under review. Dated and signed non-compliant/ dismissal letter on approved letter head, signed by the RLCC where the minimum period of 30 days have lapsed at the time of the RLCCs signature Deeds Web printout confirming transfer details Dated and signed declaration or reconciliation submission to clear funds from the commitment register. Dated and signed deferral memo on approved letter head, signed by the RLCC.
New indicator	No
Desired performance	637
Indicator responsibility	Chief Land Claims Commissioner

Programme Performance Indicator 4.1.1

Indicator title	Number of land claims settled
Short definition	The indicator refers to a total number of claims lodged that have been settled either by the Minister or as per delegations at the time or through court directives. The indicator also now includes full and final settlements for missing/untraceable or uncooperative beneficiaries where the settlements were not previously counted.

Purpose/importance	This indicator enables the department to track how it fares towards restoring land rights
Source/collection of data	Signed section 42D/ 42E/Court Order making an award of financial compensation, land or alternative redress
Method of calculation	Simple count: Claims are counted as settled when signed by the DRDLR Minister / as per delegation or court directive is received
Data limitations	Claims are likely to be at different stages of processing. There is therefore a risk that even claims that are not yet settled can be reported as such
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Means of Verification	Review of the signed section 42D/ 42E/ Court Order
Portfolio of evidence	Dated and signed section 42D/42E memo on the approved letterhead, signed by the Minister of Rural Development and Land Reform or as per delegation at that time or through court directives making an award of land or alternative redress; as well as full and final settlements for missing/untraceable or uncooperative beneficiaries where the settlements were not previously counted. Dated and signed addendum and amendment memorandum as well as memorandum to pay in terms of the court order signed by the Director-General of DRDLR or as per delegations at that time or through court directives making an award of land or alternative redress.
New indicator	No
Desired performance	428
Indicator responsibility	Chief Land Claims Commissioner

Programme 5: Land Reform

Programme Performance Indicator 5.1.1

Indicator title	Number of hectares acquired
Short definition	The indicator refers to the total number of hectares of land acquired through Agricultural Land Holding Account and / or Households Account for Land Reform purpose.
Purpose/importance	Promote equitable land redistribution and agricultural development by acquiring hectares of land.
Source/collection of data	Project file and Deeds Web
Method of calculation	Simple sum of the number of hectares of land acquired.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative Number
Reporting cycle	Quarterly
Portfolio of Evidence (POE)	<ul style="list-style-type: none"> • Copy of title deeds OR • Aktex printout OR • Conveyancer's confirmation of transfer OR • Deed of sale <p>{Either of the above}</p>
New indicator	No
Desired performance	94 050 hectares
Indicator responsibility	DDG: Land Redistribution and Development

Programme Performance Indicator 5.1.2

Indicator title	Number of hectares allocated to Smallholder Farmers
Short definition	The indicator refers to number of hectares allocated to Smallholder Farmers for Land Redistribution purpose
Purpose/importance	Promote equitable land redistribution and agricultural development by allocating hectares of land to Land Redistribution target groups
Source/collection of data	Project file and/or Approval Memorandum/NLAACC decision schedules
Method of calculation	Simple sum of the number of hectares of land allocated to Smallholder Farmers as stipulated in the approved/signed memorandum/NLAACC decision schedule/minutes.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative Number
Reporting cycle	Quarterly
Portfolio of Evidence (POE)	<ul style="list-style-type: none"> • Copy of Title Deeds OR • Aktex Printout OR • Conveyancer's confirmation of transfer OR • Deed of sale <p>{Either of the above and either of the below}</p> <ul style="list-style-type: none"> • DDG/Delegated Official approved memorandum dated and signed OR • NLAACC decision schedule/minutes dated and signed OR • Allocation letter signed by DDG/Delegated Official <p>NB:</p> <ol style="list-style-type: none"> 1. Letter/Memo/NLARCC decision/minutes should be signed within the reporting period for the allocation/reallocation of previously acquired land 2. Memo/NLAACC decisions should specify the category of farmers (Small Holder, Small Scale, Medium Scale or Black Emerging Farmer or Category 2 and 3)

New indicator	No
Desired performance	42 750
Indicator responsibility	DDG: Land Redistribution and Development

Programme Performance Indicator 5.1.3

Indicator title	Number of smallholder farmers beneficiaries allocated the land
Short definition	The indicator refers to number of smallholder farmers allocated hectares for Land Redistribution purpose. A small-holder farmer means a small scale farmer (Category 2 and 3) who are farming or intend to farm for subsistence purposes and sell part of his/her produce in a local market. A beneficiaries means an individual benefiting from the land allocation process.
Purpose/importance	Promote equitable land redistribution and agricultural development by allocating hectares of land to Land Redistribution target groups
Source/collection of data	Project file and/or Approval Memorandum/NLAACC decision schedule/minutes
Method of calculation	Simple sum of the number of Smallholder Farmers beneficiaries as individuals/under a legal entity as stipulated in the approval memorandum/NLAACC decision schedules.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative Number
Reporting cycle	Quarterly

Portfolio of Evidence (POE)	<ul style="list-style-type: none"> • Copy of Title Deeds OR • Aktex Printout OR • Conveyancer's confirmation of transfer OR • Deed of sale <p>{Either of the above and either of the below}</p> <ul style="list-style-type: none"> • DDG/Delegated Official approved memorandum dated and signed OR • NLAACC decision schedule/minutes dated and signed OR • Allocation letter signed by DDG/Delegated Official <p>NB:</p> <ol style="list-style-type: none"> 1. Letter/Memo/NLARCC decision/minutes should be signed within the reporting period for the allocation/reallocation of previously acquired land 2. Memo/NLAACC decisions should specify the category of farmers (Small Holder, Small Scale, Medium Scale or Black Emerging Farmer or Category 2 and 3)
New indicator	No
Desired performance	89
Indicator responsibility	DDG: Land Redistribution and Development

Programme Performance Indicator 5.2.1

Indicator title	Number of farms supported through the land development support programme
Short definition	The indicator refers to the provision of farm development support with production inputs, infrastructure & operational cost to land reform farmers
Purpose/ importance	This indicator tracks the number of farms (or portion(s) of farms, erfs, plots, lots, agricultural holdings, etc.) contributing to increased agricultural productivity of land reform by supporting land reform farmers.
Source/ collection of data	Project Files On-farm visits List of farms (or portion(s) of farms, erfs, plots, lots, land holdings, etc.) receiving departmental support/intervention in terms of Land Development Support Programme.
Method of calculation	Simple count of farms (or portion(s) of farms, erfs, plots, lots, agricultural holdings supported. Farms (or portion(s) of farms), erfs, plots, lots, agricultural holdings) which are counted once in the financial year regardless of the number of interventions/support provided.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence (POE)	<ul style="list-style-type: none"> • Signed/Stamped Delivery Note OR • Signed/Stamped Invoice OR • Signed/Stamped Acknowledgement of receipt AND {Either of the above AND either of the below} <ul style="list-style-type: none"> • DDG/Acting/Delegated Official approved memorandum dated and signed OR • NLAACC decision schedule/minutes dated and signed OR AND {Compulsory} Approved Business/Implementation/Production Plan

New indicator	No
Desired performance	162
Indicator responsibility	DDG: Land Redistribution and Development

Programme Performance Indicator 5.2.2

Indicator title	Number of Households Supported under 1HH1HA
Short definition	<p>The indicator refers to the number of Households supported under One Household, One Hectare programme with Production Inputs, Infrastructure & Operational Cost.</p> <p>A Household means a dwelling consists of one or more people who live in the same dwelling and also share at meals or living accommodation, and may consist of a single family or some other grouping of people.</p>
Purpose/ importance	To create rural smallholder producers at household level to ensure food security, reduce poverty, sustainable employment, broaden skills base and agricultural support to households/smallholder farmers at household level
Source/ collection of data	Project file and/or Approval Memorandum
Method of calculation	Simple head count of households supported in One Household, One Hectare programme who are counted once in the financial year regardless of the number of interventions/support provided.
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly

Portfolio of Evidence	<ul style="list-style-type: none"> • Signed/Stamped Delivery Note OR • Signed/Stamped Invoice OR • Signed/Stamped Acknowledgement of receipt AND {Either of the above AND either of the below} <ul style="list-style-type: none"> • DDG/Acting/Delegated Official approved memorandum dated and signed OR • NLAACC decision schedule/minutes dated and signed. AND {Compulsory} <ul style="list-style-type: none"> • Approved Business/Implementation/Production Plan
New indicator	No
Desired performance	2 656
Indicator responsibility	DDG: Land Redistribution and Development

Programme Performance Indicator 5.3.1

Indicator title	Number of Communal Property Associations (CPA) supported to be compliant with legislation.
Short definition	<p>The indicator refers to the number of communal property Associations supported towards compliance with provisions of the Communal Property Associations Act, Act 28 of 1996, CPA Practice Notes and CPA Delegations through regularization.</p> <p>Support provided to CPAs refers to: facilitate update of the membership list; overseeing the General/ or Annual General Meeting/ or Special Meetings; election of Committee Members; facilitate dispute resolution; amendments to the Constitution of that specific CPA; compilation of Annual Financial Statements; Judicial Administration; formalisation of land transaction through CPA resolutions; and training provided to members of the CPA.</p>
Purpose/ importance	The indicator tracks the number of Communal Property Associations which were assisted to comply with the Communal Property Association Act. This will ensure functionality.

Source/ collection of data	Communal Property Association Register and CPA files.
Method of calculation	A simple count of all CPAs that were assisted to comply with the Act and a number of those that are compliant for the period under review. All CPA are counted once a year irrespective of the number of support received.
Data limitations	Incorrect capturing of data Incomplete data entries
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Signed and dated checklist with supporting documents for CPAs reported in that quarter by Provincial Director: Tenure Systems Implementation or District Director. NB: Checklist is a document that defines an area/s which a CPA has been assisted towards compliance and the intervention will be per area/s defined in the checklist
New indicator	No
Desired performance	443
Indicator responsibility	DDG: Land Tenure and Administration

Programme Performance Indicator 5.3.2

Indicator title	Number of labour tenants applications settled
Short definition	This indicator refers to the applications received from labour tenants for an award of land which are settled; or to those that are referred to the Land Claims Court for adjudication.
Purpose/ importance	<p>The indicator tracks the number of labour tenants' applications settled or referred to court in order to finalise all outstanding applications received by the department in terms of the Land Reform (Labour Tenants) Act, Act 3 of 1996</p> <p>A labour tenant is defined in the Land Reform (Labour Tenants) Act ("LTA") as a person residing or that has resided on a farm; the person must have worked on the farm and in return for the labour s/he is given a right to use some of the land in the farm for cropping or grazing; and their parents or grandparent must also have met the above two requirements.</p> <p>The LTA provided for labour tenants to make an application to the Director-General for ownership or other rights in the land that the labour tenant occupied and used for cropping and grazing; or land that was occupied in previous 5 years from which the labour tenants was unlawfully removed from; rights in another part of the farm; or servitudes that are consistent with right enjoyed by a labour tenant. The cut-off date for submitting applications was 31 March 2001.</p> <p>Claims in terms of the LTA are therefore brought by people that either reside on a farm, or who resided on a farm or were unlawfully removed in the previous 5 years before lodging a claim in terms of that Act. Where an agreement is reached on how a claim must be settled such agreement must be certified by the Director General; and where there are disputes they must be referred to court for adjudication.</p>
Source/ collection of data	Labour Tenants spread sheet (Database)
Method of calculation	Simple count of applications settled
Data limitations	<p>Incorrect capturing of data</p> <p>Incomplete data entries</p> <p>Insufficient information in applications</p>

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	1. Approved memorandum by the delegated authority awarding land to labour tenants, or 2. Court Orders awarding land to labour tenants, or 3. Notice of Referral to Court bearing a stamp of the Land Claims Court
New indicator	No
Desired performance	3 666
Indicator responsibility	DDG: Land Tenure and Administration



Programme Performance Indicator 5.3.3

Indicator title	Number of hectares allocated to farm dwellers and/or labour tenants
Short definition	The indicator refers to number of hectares acquired and allocated to farm dwellers and/or labour tenants for the purpose of land reform
Purpose/ importance	Promote equitable land redistribution and agricultural development by acquiring and allocating hectares of strategically located land to Land Reform target groups
Source/ collection of data	Project files
Method of calculation	Simple count of the number of hectares of land allocated to farm dwellers and/or labour tenants
Data limitations	Incomplete Duplication of land allocation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	<ul style="list-style-type: none"> • Approved memorandum by the delegated authority awarding land to farm dwellers and/or labour tenants, or • Court Orders awarding land to farm dwellers and/or labour tenants. NB: Memos or Court Order/s should be signed and dated within the reporting period for the allocation
New indicator	No
Desired performance	8 750
Indicator responsibility	DDG: Land Tenure and Administration



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