



## Annual Performance Plan 2016/17



rural development  
& land reform

Department:  
Rural Development and Land Reform  
REPUBLIC OF SOUTH AFRICA



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# Annual Performance Plan 2016/17

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# List of acronyms

APAP	Agricultural Policy Action Plan	MP	Member of Parliament
ALHA	Agricultural Land Holding Account	MTEF	Medium-Term Expenditure Framework
APP	Annual Performance Plan	MTSF	Medium-Term Strategic Framework
ATS	Agrarian Transformation System	NARYSEC	National Rural Youth Services Corps
AVMP	Animal and Veld Management Programme	NLARCC	National Land Allocation and Recapitalisation Control Committee
CFO	Chief Financial Officer	NDP	National Development Plan
CPA	Communal Property Associations	NSDF	National Spatial Development Framework
CRDP	Comprehensive Rural Development Programme	OVG	Office of the Valuer-General
CRLR	Commission on Restitution of Land Rights	PERSAL	Personnel Salaries
DAFF	Department of Forestry and Fisheries	PFMA	Public Finance Management Act
DBSA	Development Bank of Southern Africa	PLAS	Proactive Land Acquisition Strategy
DLRCs	District Land Reform Committees	PSSC	Provincial Shared Service Centre
DRDLR	Department of Rural Development and Land Reform	RADP	Recapitalisation and Development Programme
DRDPs	District Rural Development Plans	RDPs	Rural Development Plans
DRS	Deeds Registration System	REID	Rural Enterprises and Industrial Development
ECD	Early Childhood Development	RETM	Rural Economy Transformation Model
FRD	Framework for Rural Development	RID	Rural Infrastructure Development
Ha	Hectares	RLCC	Regional Land Claims Commissioner
HRD	Human Resource Development	RVCP	River Valley Catalytic Programme
ICT	Information and Communications Technology	SDF	Spatial Development Framework
IPAP	Industrial Policy Action Plan	SPLUMA	Spatial Planning and Land Use Management Act
ITB	Ingonyama Trust Board		
IT	Information Technology		

# Foreword by the Minister



**The Honourable Nkwinti, GE (MP)**  
Minister: Rural Development and Land Reform

**T**he Preface to the White Paper on Reconstruction and Development (September, 1994), Government's Strategy for Fundamental Transformation, quotes President Nelson Mandela in his Inaugural Address to a Joint Sitting of Parliament on 24 May 1994, as follows:

*My Government's commitment to create a people-centred society of liberty binds us to the pursuit of the goals of freedom from want, freedom from hunger, freedom from deprivation, freedom from ignorance, freedom from suppression and freedom from fear. These freedoms are fundamental to the guarantee of human dignity. They will therefore constitute part of the centrepiece of what Government will seek to achieve, the focal point on which our attention will be continuously focused. The things we have said constitute the true meaning, the justification and the purpose of the Reconstruction and Development Programme, without which it would lose all legitimacy.*

The National Development Plan (NDP) furthermore presents a road map for our departmental programmes. Chapter 6 sets out a trajectory for rural economic transformation and development. The vision of the NDP is that rural areas should be spatially, socially and economically well integrated – across municipal, district, provincial and regional boundaries – where there is economic growth, food security and jobs as a result of agrarian transformation and infrastructure development programmes with improved access to basic services, health care and quality education.

The Medium Term Strategic Framework (MTSF) (2014 – 2019), makes explicit our commitment through our programmes to combat the triple challenges of poverty, inequality and unemployment. We recognise the challenges facing our citizens in terms of inequality, lack of economic opportunity, food insecurity and the like, and we are determined to tackle them.

As such, and also in response to the President's SONA and the Budget Speech of the Minister of Finance, February 2016, the department has to embark on a process of rationalising departmental programmes to ensure improved efficacy and elimination of any form of duplication and/or wastage.

In particular, the Minister of Finance indicated that if we all “act together... as public representatives, civil servants, business people, youth, workers and citizens; we can overcome the challenges of tough economic times and difficult adjustments”.

There is a lot of land that is lying fallow across the length and breadth of the country - both private and public - amidst hunger, poverty and unemployment. A programme of “One household, one hectare” has

been initialized to be a catalyst for change in this regard. It is targeting particularly state-owned and what could at best be described as traditional communal land.

In both instances, land will be made available on the basis of "institutionalised use right". Use Right Certificates (URCs) will be issued to these landholders, which they will be able to use as collateral when they seek loans from financing institutions, particularly state-owned development finance institutions. Strict conditions will underlie these URCs.

These production sites will supply raw materials to District Agri-parks (DAPs), which are currently being rolled out by the government, led by the Department of Rural Development and Land Reform (DRDLR). District Agri-parks will, in turn, provide smallholder farmers, producers and agro-manufacturers with markets, credit facilities, retail facilities, logistical and other strategic support and share-equity opportunities. These smallholder farmers, producers and manufacturers will own 70% equity in these DAPs; and, government and other strategic partners will share the remaining 30%.

The District Agri-parks will, in the short run, be governed through District Municipal Councils, working with District Agri-parks Management Councils (DAMCs) that are composed of persons drawn from organs of civil society with demonstrable or expressed interest in agriculture and agri-business. This governing structure will be overseen by, and be accountable to, the DRDLR and the Member of the Executive Council (MEC) responsible for agriculture and rural development in each province. At the administrative and technical level, it will be supported by a team of capable individuals selected by the lead department, the DRDLR, working closely with offices of MECs.

In the long run, however, these District Agri-parks will be owned and managed by the smallholder farmers, producers and manufacturers, on their own, or in partnership with public business entities (PBEs) and strategic partners, as competitive and profitable agri-businesses.

A National Agri-parks Advisory Council (NAAC), which will provide strategic advice to the political authority; assist with policy development and its socio-economic impact assessment; provide support, on request / whenever necessary, to District Agri-parks governing structures, including research, development and innovation information, quality control with respect to products, health and safety conditions in production and processing sites, establish market opportunities, domestically and internationally, has also been put in place.

The DRDLR has budgeted R2 billion in this financial year for the Agri-parks Programme; and, will do so for the next ten years. Part of what the money will do is strengthen the technical capacity of municipalities and improve social infrastructure, relevant to attracting

and unleashing further economic investment in the 44 district municipalities which are home to South Africa's asset and income poverty. Rural roads networks will receive particular attention in this regard. These rural roads, both in farms and villages, must be seen not just as "access roads", but "economic roads." We must make it easy for goods and services to move from production sites to markets. That is how we will grow rural economies / develop underdeveloped areas.

Furthermore, the Strengthening of Relative Rights of People Working the Land Policy seeking to deepen the security of tenure of farm-workers and farm-dwellers, without threatening household food security and national food sovereignty, will be pursued actively during the next financial year.

### **By 2030, South Africa should:**

Experience more integrated, vibrant, equitable and sustainable rural-urban (rurban) communities (rural towns and agri-villages) with viable and bustling markets, small, micro and medium enterprises and industries, employing millions of people, supported and facilitated by requisite logistics, social and economic infrastructure (including research, innovation and information and communication technology), development finance institutions (DFIs) and credit facilities.

Through the implementation of the various departmental programmes, elaborated on more fully in this Annual Performance Plan (APP), it is envisaged that the DRDLR will contribute meaningfully to the attainment of this vision.



**Nkwinti, G.E (MP)**  
**Minister for Rural Development and Land Reform**  
**Date: March 2016**

# Accounting Officer's overview



**Mr P M Shabane**

Director-General: Rural Development and Land Reform

South Africa is in the grip of a severe drought. This has placed an immense strain on water supplies across the country, affecting 2.7 million households. With the drought persisting, South Africa has now declared five of its nine provinces a drought disaster for agriculture. The people mostly affected are those living in rural areas, where residents have to collect water in buckets once a day. Lack of access to basic services like water and sanitation has grim consequences for these marginalised groups.

The Department of Rural Development and Land Reform has intervened to alleviate the challenges faced by people in these areas through drought relief interventions. Five provinces that are most affected by this occurrence are KwaZulu-Natal, Free State, North West, Limpopo and Mpumalanga. Parts of these provinces were also declared disaster areas in terms of the Disaster Management Act, 2002.

The Revitalization of the Agriculture and Agro-processing Value Chain (RAAVC) has been identified as one of the critical areas in growing our economy. As outlined in the State of the Nation Address, 2016 the country faces a difficult period insofar as the economy is concerned. In the third year of implementation of the 2014-2019 Medium Term Strategic Framework (MTSF) for rural development, the department will aggressively roll out government's Agri-parks Programme which is aimed at increasing the participation of smallholder farmers in the agricultural value chain. Construction of Agri-parks has begun in five provinces which are: Westrand in Gauteng, Springbokpan in North West, Witzenberg in Western Cape, Ncora in Eastern Cape and Nkangala in Mpumalanga. These agricultural programmes must ensure that they empower female farmers.

In his address to Ministers and Members of the Executive Council (MINMEC) on 26 February 2016 in Gauteng, which serves as the Executive Implementation Forum for Outcome 7, Minister Nkwinti announced that: "The department has budgeted R2 billion for the Agri-parks Programme in the 2015/16 financial year; and, will do so for the next ten years. Part of the budget will strengthen the technical capacity of municipalities and improve social infrastructure, relevant to attracting and unleashing further economic investment in the 44 district municipalities which are home to South Africa's asset and income poverty. Rural roads networks will receive particular attention in this regard. These rural roads, both in farms and villages, must be seen not just as "access roads", but "economic roads" which will make it easier for goods and services to move from production sites to markets and contribute to growing rural economies and developing underdeveloped areas.

In addition to Agri-parks, the department has introduced the "One household, one hectare" programme with the purpose of eradicating poverty and creating a class of black smallholder farmers, producers and agro-manufacturers. The department is currently rolling out production sites which will supply raw materials

to District Agri-parks (DAPs). These District Agri-parks will, in turn, provide smallholder farmers, producers and agro-manufacturers with markets, credit facilities, retail facilities, logistical and other strategic support and share equity opportunities. Smallholder farmers, producers and manufacturers will own 70% equity in these DAPs; and, government and other strategic partners will share the remaining 30%.”

The acceleration of the pace of land reform and the protection of vulnerable communities, including farm labourers and people living on farms, is a focus area for the current financial year. In this regard, the department piloted the 50/50 Policy framework starting with 10 pilot sites countrywide. A total number of 27 proposals were received from commercial farmers and four are being implemented in the Eastern Cape and Free State.

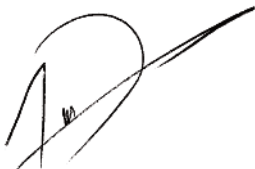
The following key performance areas will receive prominent attention from the department, to contribute to the government’s fight against poverty, unemployment and inequality:

- Roll out of the Agri-parks Programme across all 44 district municipalities focusing on food production, design and construction of new infrastructure as well as establishment of Farmer Production Support Units;
- Speed up the settlement of labour tenant claims in KwaZulu-Natal and Mpumalanga provinces;
- Acquisition and allocation of land to smallholder farmers, including the roll-out of the One household, one hectare programme; and
- Scaling up the implementation of the programme on Strengthening of Relative Rights (SRR) of People Working the Land (50/50 Policy Framework).

To position the department to deliver on the set objectives, the organisational structure has been realigned to ensure effective and efficient service delivery.

We will also improve governance by reducing adverse audit findings and working towards maintaining the record of unqualified audit opinions in the past two financial years; further reduce matters of emphasis and ultimately eliminate them altogether during this MTEF period.

Finally, the department intends, through this plan, to continue its contribution to the socio-economic transformation agenda of government to fight poverty, unemployment and inequality, particularly amongst the poorest and most vulnerable communities in rural areas.



**P M Shabane**  
**Director-General: Rural Development and Land Reform**



# Official sign-off


It is hereby certified that this 2016/17 Annual Performance Plan:

- was developed by the Management of the Department of Rural Development and Land Reform under the guidance of Minister GE Nkwinti (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 made available in the budget for the 2016/17 financial year.

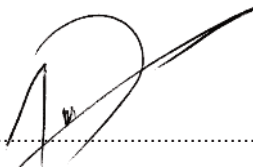
Ms R. Sadiki  
Chief Financial Officer

Signature:  .....

Mr EM Southgate  
Deputy Director-General: Corporate Support Services

Signature:  .....

Mr PM Shabane  
Accounting Officer

Signature:  .....

The Honourable M Skwatsha (MP)  
Deputy Minister: Rural Development and Land Reform

Signature:  .....

The Honourable KC Mashego-Dlamini (MP)  
Deputy Minister: Rural Development and Land Reform

Signature:  .....

**Approved by:**  
The Honourable GE Nkwinti (MP)  
Minister of Rural Development & Land Reform

Signature:  .....



## Part A: Strategic overview

# Part A: Strategic overview

## 1. Situational analysis

The mandate of the department is to implement a just and equitable redistribution of land across the disparate and potentially conflictual patterns of land ownership and control. The department therefore find it very useful to develop a system of incentives and disincentives to encourage those with vested interest in the land to conduct their relationship around land according to the dictates of the Clauses of the Freedom Charter, the National Development Plan (NDP), the UN's Agenda 21 and General Comment No. 7 (1997) with whatever necessary adaptations, as the case may be given particular conditions and circumstances. The current gap identified in the previous financial year, that there is no mention of duty and responsibility placed on the worker-dweller to play their role in ensuring that their right of tenure to the land is earned, could be systematically defended.

South Africa is a water-scarce country and people are encouraged to conserve water as much as possible after one of the driest rainy seasons on record. South Africa is in the grip of a severe drought. This has placed strain on water supplies across the country, affecting 2.7 million households. Department of Water Affairs figures show reserves in the North West and Free State provinces are 14.6 and 10.7 percentage points lower than last year respectively. Average annual rainfall in South Africa is 495 millimetres less than half the global average of 1,033 millimetres according to the World Bank. The country also has high evaporation levels due to its warm and sunny climate. The most affected are those living in rural areas, where residents have to collect water in buckets once a day. Lack of access to basic services like water and sanitation has got grim consequences to these marginalised groups.

The Department of Rural Development and Land Reform was expected to intervene to alleviate these areas of the challenges they faced. This necessitated that the department should be involved in drought relief interventions. Five provinces that are most affected by this occurrence are Kwazulu-Natal, Free State, North West, Limpopo and Mpumalanga. Parts of these provinces were also declared disaster areas in terms of the Disaster Management Act (2002). The drought intervention projects within the Land Reform and Rural Development sector as assessed by the Department of Rural Development and Land Reform have been provided with funding to an estimated value

of R460 million as was approved by the Director-General between December 2015 and February 2016.

The land redistribution has a direct link to the alleviation of unemployment, poverty and inequality in South Africa, particularly in rural areas. The Policy Framework on Strengthening Relative Rights for People Working the Land (50/50 policy proposal) will not only bring about stability within the agricultural sector but provide access to land and improve food production resulting to food security.

District Land Reform Committees (DLRCs) were introduced to further enhance the implementation of land reform and growing the agricultural sector and bare testimony to Government's seriousness in addressing historical exclusions and equitable access to land. The Department of Rural Development and Land Reform (DRDLR) supported by Government is confident that the DLRC is an approach that will further address issues of speeding up the land reform process and most importantly help address South Africa's poverty issues particularly in rural areas.

The department has undertaken the responsibility of implementing Agri-parks in all 44 District Municipalities, with priority given to the 27 poorest ones. This is in response to the President Jacob Zuma's 9-point Plan for radical economic transformation and job creation. The roll out of Agri-parks is set to change the rural landscape in South Africa and usher in rural economic transformation. These Agri-parks are an integral part, and driver of the Rural Economic Transformation Model, whose focus is the generation and stimulation of both subsistence and commercial enterprises. 70% share in the Agri-parks will be owned by producers, with the State and other commercial interests anchoring the other 30%. The State's strategic support will diminish over a period of ten years with producers taking full control. This is in line with the department's mission to eradicate poverty and to create decent work and sustainable livelihoods in rural areas.

Over the next ten years, Agri-parks will encourage community development through profits reinvested in the community through the Investment Financing Facility. Agri-parks also form part of the Comprehensive Rural Development Programme (CRDP), and development of Agri-Villages.

The concept will ensure:

- The achievement of the strategic thrust of rekindling the class of black commercial farmers destroyed by the 1913 Natives' Land Act;
- That all land reform farms, including communal land, are 100% productive; and,
- The achievement of the provisions of the NDP's "Inclusive rural economy" as rapidly as is possible.

The Department of Rural Development and Land Reform and the Department of Cooperative Governance (DCoG) have to ensure that all municipalities are ready to implement the Spatial Planning and Land Use Management Act (SPLUMA). The municipalities will focus on the establishment of Municipal Planning Tribunals, the adoption of Municipal Bylaws for SPLUMA and the adoption of delegations and tariffs.

The e-Cadastre Programme that started in 2010 has been put on hold due to expending litigation. Unfortunately, until the matter before the Court has been finalised, it is not possible to proceed with the e-Cadastre Programme; however, re-scoping and re-planning exercises were undertaken resulting in a roadmap with a six to ten year horizon.

The implementation of the CRDP programme requires the effective coordination and collaboration between various stakeholders. To ensure participation of all sectors, the CRDP Management System has been developed as a framework for institutional and social engagement to enhance community participation in the current planning processes. This management system flows from national level down to the household level.

## 1.1 Performance delivery environment

The Land Reform Programme was split into two Branches namely Land Redistribution and Development focusing mainly on redistribution of land and providing support to smallholder farmers; and Land Tenure and Administration whose function will be to ensure that tenure rights of people working and living on farms are protected.

Inroads were made in increasing access to Information and Communications Technology (ICT) through projects that were brought forward from the 2015/16 financial year. The earlier implementation of phase 2 of the ICT programme enabled connectivity of the rural communal and iSchool ICT.

## 1.2 Organisational environment

### Organisational establishment

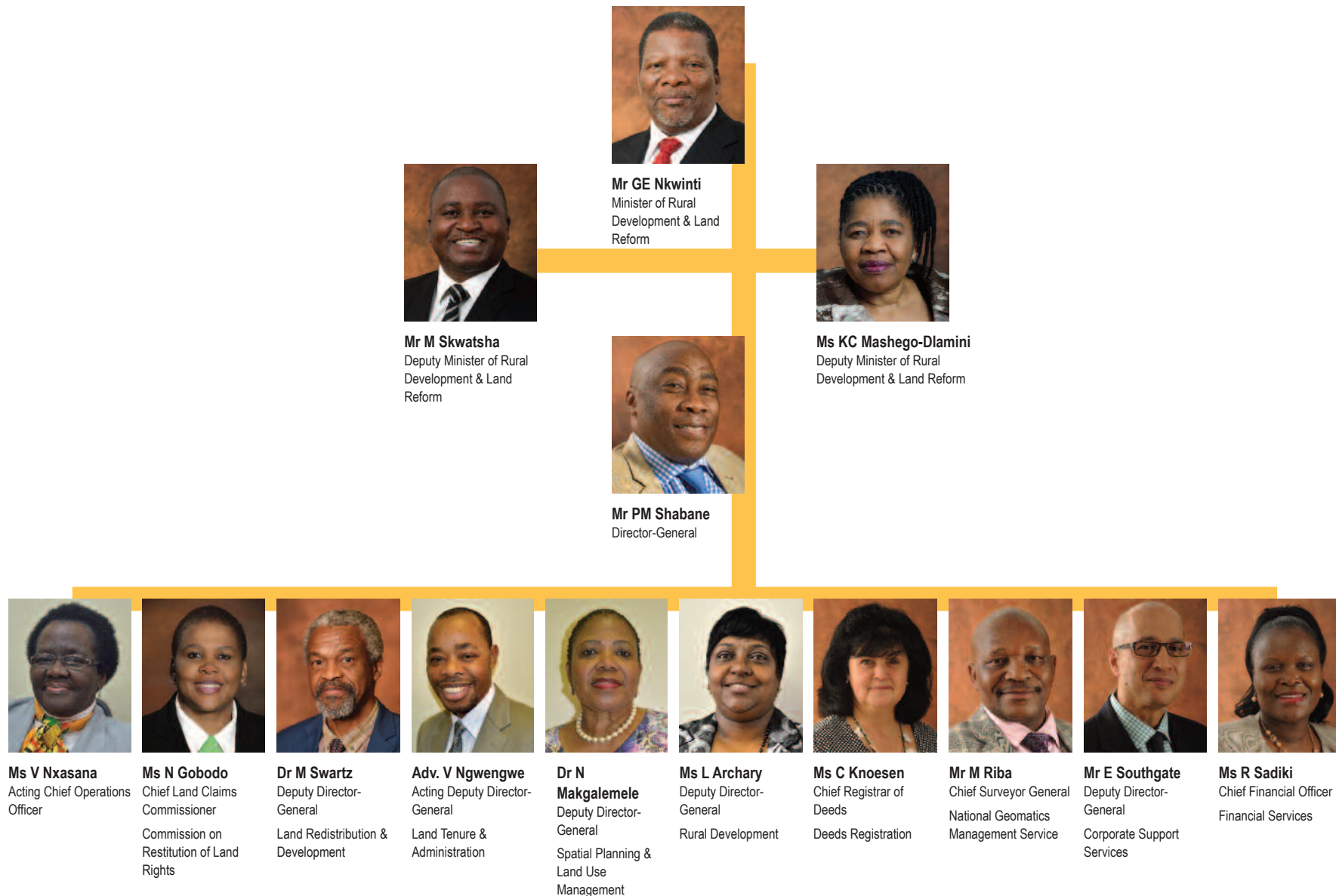
The Department of Rural Development and Land Reform believe that in order to achieve its core mandates it must have a skilled and capable workforce. A total of 613 key posts were filled during the financial year 2014/2015. The department intended to fill 534 critical posts during the financial year 2015/2016 which largely depends on the availability of funds. The department further attract prospective employees by awarding them bursaries and provide interns with workplace integrated learning to ensure that they gain experience in the field of work. The department recruited 564 interns in the financial year, to gain work place experience and skills and to support government's job creation programme.

The department awarded 134 bursaries to prospective bursary holders to obtain qualifications in Survey, Geomatics and Town and Regional Planning, to address scarce skills in the department and the country. Emphasis was placed in giving bursaries to women and students from rural areas, to expose them to the Survey Profession.

Currently, the department has 220 bursary holders studying at various tertiary institutions in the country. The department experienced a return on investment during the financial year, as 53 bursary holders have completed their studies and are permanently employed in the department.

The Department of Rural Development and Land Reform continues to offer learning and development interventions to its employees that are key for the successful execution of the departmental strategies. The skills audit process was planned for this period in order to identify the current employee skills levels and devise learning and development initiatives to close the identified gaps.

# Macro Organisational Structure



## 2. Revision to legislative and other mandates

### 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.

### 2.2 Legislative mandates

The legislative mandate which informs the operations of the department is drawn from amongst the following 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 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 body corporates 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 thereof. 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 surveying 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 of 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.

- **Professional and Technical Surveyors Act, No. 40 of 1984**

The Act makes provision for the establishment of a South African Council for Professional and Technical Surveyors, as well as the registration of professional surveyors, professional surveyors in training, surveyors, survey technicians and survey technicians in training.

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

The Act makes provision for an electronic metadata catalogue and for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information.

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

The Act provides a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use

management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government.

- **Valuer-General Act, No. 17 of 2014**

The purpose of this Act is to provide for the establishment, functions and powers of the Office of the Valuer-General; to provide for the appointment and responsibilities of the Valuer-General; to provide 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; and to provide for matters connected therewith.

**The following are Bills being processed therefore, work in progress.**

BILL	STRATEGIC FOCUS	STATUS
1. Communal Land Tenure Bill, 2016	The Bill seeks to provide for- (a) The regulation of communal land; (b) The administration of communal land by entities chosen by communities; (c) Communities choosing type of rights for community members in respect of residential and business properties. (d) Land rights enquiries; (e) The establishment of the Communal Land Board; (f) The amendment and repeal of certain laws.	The Bill has been submitted to the Office of the Chief State Law Advisor for a pre-certification opinion.
2. Regulation of Agricultural Land Holdings Bill, 2016	The Bill seeks to provide for- (a) The establishment of the Land Commission; (b) The disclosure by land owners of public and private agricultural land of their nationality, race and gender as well as the size and use of the land; (c) The prohibition on the acquisition of and regulation of lease and disposal of agricultural land by foreign persons; (d) The determination of ceilings in respect of agricultural land; (e) The manner in which redistributed agricultural land must be dealt with; (f) Investigations by the Land Commission.	The Bill has been submitted to the Office of the Chief State Law Advisor for a pre-certification opinion. The Bill will be submitted to Cabinet for approval for publication for public comments.
3. Communal Property Associations Amendment Bill, 2016	The Bill seeks to provide for- (a) The redefinition of the kind of communities and persons to whom the provisions of the Act apply; (b) The definition of the nature and substance of the report on Communal Property Associations that has to be tabled in Parliament	The Bill will serve before the - (a) Cabinet Committee in May 2016.

BILL	STRATEGIC FOCUS	STATUS
4. Deeds Registries First Amendment Bill, 2016	The Bill seeks to effect technical amendments to the Deeds Registries Act to address problems experienced in the administration of the Act	The Bill has been submitted to the Office of the Chief State Law Advisor for a pre-certification opinion. The Bill will be submitted to Cabinet for approval for publication for public comments.
5. Deeds Registries Second Amendment Bill, 2016	The proposed amendments are aimed at providing for the conversion of the current paper based system of deeds registration to an electronic system.	The Bill served before the Cabinet Committee on 10 February and Cabinet on 17 February for approval for publication for public comments.
6. Sectional Titles First Amendment Bill	The Bill seeks to effect technical amendments to the Sectional Titles Act to address problems experienced in the administration of the Act.	The Bill has been submitted to the Office of the Chief State Law Advisor for a pre-certification opinion. The Bill will be submitted to Cabinet for approval for publication for public comments.
7. Sectional Titles Second Amendment Bill	The proposed amendments are aimed at providing for the conversion of the current paper based system of deeds registration to an electronic system.	The Bill has been submitted to the Office of the Chief State Law Advisor for a pre-certification opinion. The Bill will be submitted to Cabinet for approval for publication for public comments.
8. Planning Profession Amendment Bill (PPA), 2016	The Bill seeks to provide for- (a) The transformation of the planning profession; (b) Review of categories for registrations; (c) Transforming and realignment of planning education; (d) Development of accreditation criteria for the accreditation of planning programme/schools; (e) Identification of areas of work for planners.	The Bill is in the process of being drafted.
9. Land Survey Amendment Bill, 2016	The Bill seeks to effect the amendments to the Land Survey Act to address the technical problems experienced in the administration of the Act for the purpose of stimulating the economy and promoting security of tenure.	The Bill is in the process of being drafted.

## 2.3 Policy initiatives

### Planned policies for the upcoming MTEF period:

- Communal Land Tenure Policy
- Communal Property Association Policy
- Regulations of Land Holdings Policy
- Electronic Deeds Registration Policy
- Policy Framework for the Strengthening of Relative Rights for Persons Working the Land
- Policy of Exceptions to pre-1913 Claims and on Access to Heritage Sites and Historic Land Marks



## 3.1 Overview of 2016 budgets and MTEF estimates

### Expenditure analysis

#### 3.1 Expenditure analysis

MTEF allocation	2016/17				2017/18	2018/19
	Total to be appropriated	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
R thousand						
Administration	1 462 058	1 455 685	435	5 938	1 547 700	1 644 079
Geospatial and Cadastral Services	817 913	711 769	100 974	5 170	755 171	785 403
Rural Development	1 914 367	388 094	1 521 909	4 364	1 995 818	2 030 767
Restitution	3 168 208	647 564	2 518 185	2 459	3 346 035	3 545 202
Land Reform	2 761 799	619 633	2 140 650	1 516	2 904 726	3 073 299
<b>Total expenditure estimates</b>	<b>10 124 345</b>	<b>3 822 745</b>	<b>6 282 153</b>	<b>19 447</b>	<b>10 549 450</b>	<b>11 078 750</b>

#### Total 2016 Department of Rural Development and Land Reform - Economic classification

Economic classification	Audited outcome			Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
R thousand								
<b>Current payments</b>	<b>3 180 052</b>	<b>3 722 173</b>	<b>3 139 697</b>	<b>3 617 726</b>	<b>3 469 861</b>	<b>3 822 745</b>	<b>3 908 129</b>	<b>4 111 519</b>
Compensation of employees	1 727 823	1 541 261	1 791 559	2 115 921	2 114 729	2 142 593	2 218 992	2 351 947
Goods and services	1 416 551	2 175 153	1 342 464	1 501 805	1 354 832	1 680 152	1 689 137	1 759 572
Interest and rent on land	35 678	5 759	5 674	-	300	-	-	-
<b>Transfers and subsidies</b>	<b>5 604 935</b>	<b>5 470 892</b>	<b>5 458 275</b>	<b>5 736 839</b>	<b>5 665 706</b>	<b>6 282 153</b>	<b>6 621 815</b>	<b>6 948 910</b>
Provinces and municipalities	557	10 477	125 617	3 735	57 173	83 304	86 143	90 958
Departmental agencies and accounts	2 328 280	2 184 385	1 752 447	1 679 633	1 380 029	1 592 544	1 639 979	1 740 898
Foreign governments and international organisations	1 459	1 772	2 063	1 495	1 495	1 574	1 653	1 749
Public corporations and private enterprises	193 361	120 651	40 995	1	1	1	1	1
Non-profit institutions	5 061	6 433	3 755	3 159	3 159	3 326	3 492	3 695
Households	3 076 217	3 147 174	3 533 398	4 048 816	4 223 849	4 601 404	4 890 547	5 111 609
<b>Payments for capital assets</b>	<b>124 193</b>	<b>254 463</b>	<b>793 422</b>	<b>25 119</b>	<b>61 794</b>	<b>19 447</b>	<b>19 506</b>	<b>18 321</b>
Buildings and other fixed structures	61 067	154 784	401 145	-	-	-	-	-
Machinery and equipment	41 528	41 215	165 595	23 320	61 542	18 347	18 289	18 057
Biological assets	-	256	-	-	-	-	-	-
Land and sub-soil assets	21 598	58 208	226 682	-	-	-	-	-
Software and other intangible assets	-	-	-	1 799	252	1 100	1 217	264
<b>Payments for financial assets</b>	<b>10 387</b>	<b>6 528</b>	<b>4 361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 919 567</b>	<b>9 454 056</b>	<b>9 395 755</b>	<b>9 379 684</b>	<b>9 197 361</b>	<b>10 124 345</b>	<b>10 549 450</b>	<b>11 078 750</b>

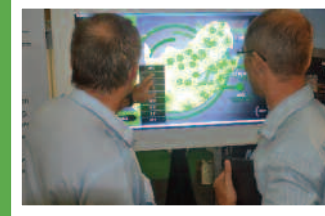
## Performance and Expenditure Trends

The Department of Rural Development and Land Reform's ongoing commitment to building sustainable rural livelihoods aligns the department's work with chapter 6 of the National Development Plan (an inclusive rural economy), and outcome 7 of government's 2014-2019 Medium Term Strategic Framework (comprehensive rural development and land reform). The department is allocated total budget of R10,5 billion for the 2016/17 financial year and R31,7 billion over the MTEF period. The biggest share of the budget went to the Restitution programme for speeding up restitution of rights in the land and the programme was allocated R3,16 billion for 2016/17 financial year which increases to R3,5 billion in 2018/19.

Over the medium term, the department will focus on: recapitalising and developing redistributed farms; establishing Agri-parks; one household, one hectare programme; socio-economic and River Valley Catalytic Programme; and Animal and Veld Management Programme; extending the lodgement of land claims; National Rural Youth Service Corps; security of tenure; the Land Rights Management Facilities Act (2015); coordinating work for the South African Geomatics Council and strengthening the relative rights for people working the land.

Cabinet approved a reduction amounting to R828 million over the medium term on the compensation of employees (CoE) budget as part of its decision to lower the national aggregate expenditure ceiling. The department is expected to employ more personnel -over the medium term within its compensation of employee's budget of R6,6 billion. Over the 2016 MTEF, R130 million on goods and services was cut as part of the cost containment measures to ensure that we spend within the budget.

The cost curtail measures were implemented on items such as administrative fees, advertising, catering, consultants, communication, travel and subsistence; and venues and facilities as recommended by National Treasury. Household budget was also reduced to R375 million over the 2016 MTEF due to current slow spending trends in the department on the following sub-programme: REID and NARYSEC. The department had a funded establishment of 6 457 and 5 423 are filled posts and 409 posts are filled in addition to this establishment and the vacancy rate is standing at 9.68%.



## Part B: Programme & sub-programme plans

# Part B: Programme & 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 Objective, Performance Indicator and Annual Targets 2016/17

Strategic objective indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1	% compliance with all public sector legal prescripts by 2020	100%	New indicator	New indicator	New indicator	70%	80%	90%	100%

The 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 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1	Ensure 100% compliance with government regulations and legal prescripts by 2020	% of valid invoices paid within 30 days upon receipt by Supply Chain Management	85%	91%	92%	100%	100%	100%	100%
1.2	Obtain a clean 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 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
1.1.1	% of valid invoices paid within 30 days upon receipt by Supply Chain Management	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

MTEF allocation R thousand	2016/17				2017/18	2018/19
	Total to be appropriated	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
Ministry	38 646	38 521	-	125	38 348	41 638
Management	153 321	153 052	-	269	171 941	183 637
Internal Audit	47 771	47 722	-	49	52 196	55 517
Corporate Services	406 039	402 857	266	2 916	444 951	470 916
Financial Services	227 153	225 323	-	1 830	242 928	253 651
Provincial Co-ordination	334 066	333 148	169	749	365 044	388 154
Office Accommodation	255 062	255 062	-	-	232 292	250 566
<b>Total expenditure estimates</b>	<b>1 462 058</b>	<b>1 455 685</b>	<b>435</b>	<b>5 938</b>	<b>1 547 700</b>	<b>1 644 079</b>

### Programme 1: Administration - Economic classification

Economic classification R thousand	Audited outcome			Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
<b>Current payments</b>	<b>1 014 722</b>	<b>1 161 783</b>	<b>1 222 044</b>	<b>1 253 804</b>	<b>1 291 310</b>	<b>1 455 685</b>	<b>1 541 135</b>	<b>1 637 629</b>
Compensation of employees	430 641	531 233	635 546	709 937	697 185	696 352	769 376	815 166
Goods and services	584 081	630 517	586 498	543 867	594 125	759 333	771 759	822 463
Interest and rent on land	-	33	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>37 645</b>	<b>57 975</b>	<b>39 301</b>	<b>137</b>	<b>188</b>	<b>435</b>	<b>91</b>	<b>182</b>
Provinces and municipalities	17	15	20	137	4	11	11	11
Departmental agencies and accounts	5 000	5 416	3 523	-	4	-	-	-
Public corporations and private enterprises	32 275	51 869	33 675	-	-	-	-	-
Households	353	675	2 083	-	180	424	80	171
<b>Payments for capital assets</b>	<b>22 439</b>	<b>17 806</b>	<b>119 413</b>	<b>10 324</b>	<b>33 446</b>	<b>5 938</b>	<b>6 474</b>	<b>6 268</b>
Buildings and other fixed structures	7 842	2 509	7 671	-	-	-	-	-
Machinery and equipment	14 597	15 297	111 742	10 324	33 350	5 938	6 474	6 268
Software and other intangible assets	-	-	-	-	96	-	-	-
<b>Payments for financial assets</b>	<b>1 876</b>	<b>1 235</b>	<b>1 439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 076 682</b>	<b>1 238 799</b>	<b>1 382 197</b>	<b>1 264 265</b>	<b>1 324 944</b>	<b>1 462 058</b>	<b>1 547 700</b>	<b>1 644 079</b>

## Performance and Expenditure Trends

The total budget allocated for Programme 1: Administration amounts to R1,46 billion. During the medium term, the department will focus its spending on providing financial services, provincial coordination, and corporate services to ensure line functions are aligned with strategic and operational goals and adhere to good corporate governance practises. The budget for compensation of employee has been reduced by R48 million for 2017/18 and 2018/19 respectively. The programme had a funded establishment of 1 849 posts and 12 of those are filled in addition to this establishment and the vacancy rate is standing at 10.17% as at 19 February 2016.

## 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, Performance Indicator and Annual Targets for 2016/17

Strategic objective indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1	% of municipalities implementing Spatial Planning and Land Use Management Act	100%	New indicator	New indicator	61%	70%	80%	90%	100%
2.2	% of integrated land administration system completed	100%	New indicator	New indicator	New indicator	100%	70%	80%	100%

The annual MTEF targets for strategic objective for Programme 2 are presented in the table below:

Strategic Objective Statement		Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1	Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation by 2020	Number of District Rural Development Plans completed	New indicator	New indicator	New indicator	27	15	A report on rollout of Rural Development Plans in 44 districts	A report on rollout of Rural Development Plans in 44 districts
2.2	Ensure integrated and comprehensive land administration system	Number of deeds and documents registered	498 210	569 120	961 518	967 725	982 241	996 975	1 011 929
		% of deeds made available within 7 days from lodgement for execution	New indicator	New indicator	New indicator	95%	95%	95%	95%
		Number of maps of the national map series produced/ reviewed	1 846	1 790	1 800	197	199	240	230
		Average number of working days taken to process registerable diagrams, sectional plans and general plans	21	17	14	14	14	14	14

## Quarterly Targets for 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
2.1.1	Number of District Rural Development Plans completed	Quarterly	15	Inception report	Status quo report	Draft DRDPs	15 DRDPs approved
2.2.1	Number of deeds and documents registered	Quarterly	982 241	236 376	260 433	266 329	219 103
2.2.2	% of deeds made available within 7 days from lodgement for execution	Quarterly	95%	95%	95%	95%	95%
2.2.3	Number of maps of the national map series produced/reviewed	Quarterly	199	48	52	49	50
2.2.4	Average number of working days taken to process registerable diagrams, sectional plans and general plans	Quarterly	14	14	14	14	14

## Reconciling performance targets with the Budget and MTEF Programme 2: Geospatial and Cadastral Services

MTEF allocation	2016/17				2017/18	2018/19
	Total to be appropriated	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
R thousand						
National Geomatics Management Services	565 010	533 922	26 009	5 079	444 995	458 252
Spatial Planning and Land Use Management	177 938	177 847	-	91	174 443	183 545
Registration of Deeds Trading Account	67 639	-	67 639	-	128 241	135 911
South African Council for Planners	3 326	-	3 326	-	3 492	3 695
South African Geomatics Council	4 000	-	4 000	-	4 000	4 000
<b>Total expenditure estimates</b>	<b>817 913</b>	<b>711 769</b>	<b>100 974</b>	<b>5 170</b>	<b>755 171</b>	<b>785 403</b>



## Programme 2: Geospatial and Cadastral Services - Economic classification

Economic classification R thousand	Audited outcome			Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
<b>Current payments</b>	<b>517 027</b>	<b>527 988</b>	<b>601 973</b>	<b>644 367</b>	<b>686 552</b>	<b>711 769</b>	<b>588 029</b>	<b>610 299</b>
Compensation of employees	321 167	357 424	411 572	478 210	479 978	504 884	420 828	444 442
Goods and services	195 852	170 558	190 324	166 157	206 574	206 885	167 201	165 857
Interest and rent on land	8	6	77	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43 581</b>	<b>277 554</b>	<b>124 616</b>	<b>147 184</b>	<b>51 631</b>	<b>100 974</b>	<b>162 941</b>	<b>172 394</b>
Provinces and municipalities	3	3	2	20	21	21	19	20
Departmental agencies and accounts	11 129	242 208	118 097	119 537	19 929	71 639	132 241	139 911
Foreign governments and international organisations	1 459	1 772	2 063	1 495	1 495	1 574	1 653	1 749
Non-profit institutions	2 700	2 849	3 020	3 159	3 159	3 326	3 492	3 695
Households	28 290	30 722	1 434	22 973	27 027	24 414	25 536	27 019
<b>Payments for capital assets</b>	<b>13 642</b>	<b>6 994</b>	<b>4 820</b>	<b>8 352</b>	<b>9 880</b>	<b>5 170</b>	<b>4 201</b>	<b>2 710</b>
Machinery and equipment	13 642	6 994	4 820	6 553	9 724	4 070	2 984	2 446
Software and other intangible assets	-	-	-	1 799	156	1 100	1 217	264
<b>Payments for financial assets</b>	<b>857</b>	<b>2 017</b>	<b>1 128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>575 107</b>	<b>814 553</b>	<b>732 537</b>	<b>799 903</b>	<b>748 063</b>	<b>817 913</b>	<b>755 171</b>	<b>785 403</b>

### Performance and expenditure trends

The total budget allocated for Programme 2: Geospatial and Cadastral Services amounts to R818 million. Spending over the medium term will focus on the implementation of the Spatial Planning and Land Use Management (SPLUM) and National Geomatics Management Services (NGMS) sub-programmes, and on finalising the land register to enhance effective land planning and administration. Increased funding of R12million over the MTEF period has been reprioritised from Registration of Deeds Trading Account to establish South African Geomatics Councils in terms of the Geomatics Professions Act 2013.

The council will act as a juristic person and oversee the geomatics profession. Budget on the goods and services has decreased over the MTEF from R206 885 in 2016/17 to R165 857 in 2018/19 and this was due to cost containment measures introduced by National Treasury. The programme had a funded establishment of 1 227 and 823 are filled posts and 355 posts are filled in addition to this establishment and the vacancy rate is standing at 3.99% as at 19 February 2016.

## Programme 3: Rural Development

### Purpose:

Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.

### Strategic Objective, Performance Indicator and Annual Targets for 2016/17

Strategic objective indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1	% support provided towards rural transformation implementation (AVMP, Socio Economic, RVCP)	100%	New indicator	New indicator	New indicator	New indicator	70%	80%	100%
3.2	% areas with economic development potential provided with support	100%	New indicator	New indicator	New indicator	New indicator	70%	80%	100%
3.3	Number of opportunities provided for successful implementation of the CRDP.	62 620	New indicator	New indicator	New indicator	15 000	18 720	14 200	14 700

The annual MTEF targets for strategic objectives for Programme 3 are presented in the table below:

Strategic Objective Statement		Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1	Facilitation of infrastructure development to support rural economic transformation by 2020	Number of infrastructure projects facilitated (AVMP, Socio-economic, RVCP)	29 475	7 865	362	80	252	260	270
		Number of Agri-parks infrastructure projects facilitated	New indicator	New indicator	New indicator	27	47	50	55
3.2	Facilitate the development of rural enterprises and industries in areas with economic development potential and opportunities by 2020	Number of rural agricultural enterprises supported in the 44 priority districts	New indicator	433 Inclusive of non-agricultural enterprises	422 Inclusive of non-agricultural enterprises	215 Inclusive of non-agricultural enterprises	115	127	135
		Number of rural non-agricultural enterprises supported in the 44 priority districts					50	66	70

The annual MTEF targets for strategic objectives for Programme 3 are presented in the table below (continued):

Strategic Objective Statement		Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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.	New indicator	6 302	9 509	4 500	10 000	5 000	5 000
		Number of youth recruited through the NARYSEC programme	New indicator	1 805 Enrolled	2 822 Skilled	2 500 Skilled	2 700	2 700	2 700
		Number of jobs created in rural development initiatives	3 545	5 044	4 916	8 000	6 020	6 500	7 000

#### Quarterly Targets for 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
3.1.1	Number of infrastructure projects facilitated (AVMP, Socio-economic, RVCP)	Quarterly	252	35	37	101	79
3.1.2	Number of Agri-parks infrastructure projects facilitated	Quarterly	47	3	5	24	15
3.2.1	Number of rural agricultural enterprises supported in the 44 priority districts	Quarterly	115	20	37	38	20
3.2.2	Number of rural non-agricultural enterprises supported in the 44 priority districts	Quarterly	50	11	17	16	6
3.3.1	Number of skills development opportunities provided in rural development initiatives.	Quarterly	10 000	1 777	2 209	2 850	3 164
3.3.2	Number of youth recruited through the NARYSEC programme	Quarterly	2 700	-	860	910	930
3.3.3	Number of jobs created in rural development initiatives	Quarterly	6 020	1 012	1 623	1 782	1 603

## Reconciling performance targets with the budget and MTEF

### Programme 3: Rural Development

MTEF allocation R thousand	2016/17				2017/18	2018/19
	Total to be appropriated	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
Rural Infrastructure Development	906 544	111 893	794 172	479	922 545	977 214
Rural Enterprise and Industrial Development	581 840	187 792	390 628	3 420	621 819	658 434
National Rural Youth Services Corps	425 983	88 409	337 109	465	451 454	395 119
<b>Total expenditure estimates</b>	<b>1 914 367</b>	<b>388 094</b>	<b>1 521 909</b>	<b>4 364</b>	<b>1 995 818</b>	<b>2 030 767</b>

### Programme 3: Rural Development - Economic classification

Economic classification R thousand	Audited outcome			Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>918 208</b>	<b>1 064 264</b>	<b>417 088</b>	<b>626 792</b>	<b>425 311</b>	<b>388 094</b>	<b>403 271</b>	<b>417 288</b>
Compensation of employees	610 149	200 409	249 613	253 424	269 057	282 506	297 020	314 845
Goods and services	308 059	863 855	167 475	373 368	156 254	105 588	106 251	102 443
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>100 813</b>	<b>479 794</b>	<b>985 537</b>	<b>1 345 679</b>	<b>1 553 154</b>	<b>1 521 909</b>	<b>1 587 935</b>	<b>1 608 599</b>
Provinces and municipalities	-	7 111	4 577	-	-	-	-	-
Departmental agencies and accounts	90 838	225 140	-	-	-	-	-	-
Public corporations and private enterprises	7 528	68 782	7 320	-	-	-	-	-
Non-profit institutions	2 361	3 584	735	-	-	-	-	-
Households	86	175 177	972 905	1 345 679	1 553 154	1 521 909	1 587 935	1 608 599
<b>Payments for capital assets</b>	<b>56 347</b>	<b>156 152</b>	<b>398 081</b>	<b>3 268</b>	<b>6 112</b>	<b>4 364</b>	<b>4 612</b>	<b>4 880</b>
Buildings and other fixed structures	52 839	150 302	393 474	-	-	-	-	-
Machinery and equipment	3 508	5 594	4 607	3 268	6 112	4 364	4 612	4 880
Biological assets	-	256	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>219</b>	<b>587</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 075 587</b>	<b>1 700 797</b>	<b>1 800 988</b>	<b>1 975 739</b>	<b>1 984 577</b>	<b>1 914 367</b>	<b>1 995 818</b>	<b>2 030 767</b>

## Performance and expenditure trends

The total budget allocated for Programme 3: Rural Development amounts to R1,9 billion for the 2016/17 financial year. Over the MTEF R2,8 billion is allocated to Rural Infrastructure Development (RID) and this allocation constitutes 9% of the departmental budget while Rural Enterprise and Industrial Development (REID) is allocated R1,9 billion over the MTEF and this allocation constitutes 6% of the department's budget. A total amount of R2 billion is expected to be allocated to develop Agri-parks over the MTEF for 44 district municipalities.

Since the inception of Agri-parks in the 2015/16 financial year, approximately 10 566 smallholder farmers have been identified to benefit from Agri-parks and 69 692 hectares of land have been distributed for Agri-parks. The Agri-parks are expected to contribute to the one household, one hectare initiative which promotes food security and improve rural livelihoods by allocating land to selected beneficiaries for subsistence farming. The National Rural Youth Service Corps (NARYSEC) receives an allocation amounting of R1,3 billion over the MTEF which constitutes 4% of the department's budget.

The allocation increases from R425 million in 2016/17 to R451 million in 2017/18 and decreases to R395 million in 2018/19 and this is due to cost containment measures. Budget on goods and services is expected to decrease over the medium term due to the establishment of the ThabaNchu College in 2015/16 because less will be spent on travel and subsistence as recruits will be lodged at the college. The programme had a funded establishment of 420 and 381 are filled posts and 19 posts are filled in addition to this establishment and the vacancy rate is standing at 5% on 19 February 2016.

## Programme 4: Restitution

### Purpose:

Settle and finalise land restitution claims under the Restitution of Land Rights Act (Act 22 of 1994) and provide settlement support to beneficiaries.

### Strategic Objectives, Performance Indicators and Annual Targets for 2016/17

Strategic objective indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
4.1	Number of land claims finalised	2 047	376	292	372	373	454	389	459

The 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 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1 Facilitate the restoration of land rights or alternative forms of equitable redress by 2020	Number of land claims settled	602	270	428	463	615	670	785
	Number of phased projects approved	New indicator	New indicator	119	62	76	91	74
	Number of claims lodged by 1998 to be researched	New indicator	New indicator	1 525	2 660	1 530	3 098	-

### Quarterly Targets for 2016/17

Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets				
			1st	2nd	3rd	4th	
4.1.1	Number of land claims settled	Quarterly	615	92	192	181	150
4.1.2	Number of phased projects approved	Quarterly	76	11	25	20	20
4.1.3	Number of claims lodged by 1998 to be researched	Quarterly	1 530	229	490	422	389

*The restitution programme is a multi-year programme and depending on the complexity and size of an individual claim, it could take multiple years to complete a claim from the point of lodgement to finalisation. As such, the number of claims researched, settled and phased claims will not add up to the number of finalised claims in a specific year. If a claim is researched towards the end of the reporting year, it may be settled and finalised in the following year. Similarly, a claim could be settled in one reporting year but only finalised when transfer takes place in the following reporting period.*

## Reconciling performance targets with the budget and MTEF

### Programme 4: Restitution

MTEF allocation	2016/17				2017/18	2018/19
	Total to be appropriated	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
R thousand						
Restitution National Office	217 546	217 248	-	298	233 467	239 254
Restitution Regional Offices	437 740	430 316	5 263	2 161	490 006	522 577
Restitution Grants	2 512 922	-	2 512 922	-	2 622 562	2 783 371
<b>Total expenditure estimates</b>	<b>3 168 208</b>	<b>647 564</b>	<b>2 518 185</b>	<b>2 459</b>	<b>3 346 035</b>	<b>3 545 202</b>

### Programme 4: Restitution - Economic classification

Economic classification	Audited outcome			Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
R thousand								
<b>Current payments</b>	<b>361 046</b>	<b>493 060</b>	<b>453 347</b>	<b>480 740</b>	<b>472 115</b>	<b>647 564</b>	<b>716 347</b>	<b>754 292</b>
Compensation of employees	177 806	216 914	255 323	312 321	312 321	336 637	369 315	395 835
Goods and services	147 570	270 768	192 660	168 419	159 494	310 927	347 032	358 457
Interest and rent on land	35 670	5 378	5 364	-	300	-	-	-
<b>Transfers and subsidies</b>	<b>2 470 568</b>	<b>2 278 600</b>	<b>2 278 729</b>	<b>2 119 862</b>	<b>2 124 827</b>	<b>2 518 185</b>	<b>2 627 112</b>	<b>2 788 185</b>
Provinces and municipalities	5	474	17 404	3 567	8 363	4 954	4 226	4 471
Households	2 470 563	2 278 126	2 261 325	2 116 295	2 116 464	2 513 231	2 622 886	2 783 714
<b>Payments for capital assets</b>	<b>27 183</b>	<b>62 967</b>	<b>264 843</b>	<b>2 067</b>	<b>5 727</b>	<b>2 459</b>	<b>2 576</b>	<b>2 725</b>
Machinery and equipment	5 585	4 759	38 161	2 067	5 727	2 459	2 576	2 725
Land and sub-soil assets	21 598	58 208	226 682	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6 937</b>	<b>2 075</b>	<b>1 018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 865 734</b>	<b>2 836 702</b>	<b>2 997 937</b>	<b>2 602 669</b>	<b>2 602 669</b>	<b>3 168 208</b>	<b>3 346 035</b>	<b>3 545 202</b>

### Performance and expenditure trends

The total budget allocated for Programme 4: Restitution amounts to R1,1 billion for the 2016/17 financial year. Over the MTEF period R674 million is allocated to consultants, travel and subsistence. The reasons for the budget to be allocated to consultant travel and subsistence is because these items were major cost drivers in the 2015/16 budget. Item on research to confirm the validity of land claims is allocated R150 million for the 2016/17 financial year. The amount of R10 billion is allocated for settling land restitution claims which constitutes 31% of the department's budget.

Since extending the lodgement of land claims, 101 803 new claims have been lodged through the electronic system, 14 lodgement centres and mobile lodgement offices were established. Personnel will increase from 794 2016/17 to 805 2018/19 financial year, while compensation of employees increase from R336 million in 2016/17 to R395 million in 2018/19 respectively. The programme had a funded establishment of 837 and 757 are filled posts and 6 posts are filled in addition to this establishment and the vacancy rate is standing at 8.84%.

## Programme 5: Land Reform

### Purpose:

Initiate sustainable land reform programmes in South Africa.

### Strategic Objectives, Performance Indicators and Annual Targets for 2016/17

Strategic objective indicator		Strategic Plan target	Audited/Actual performance			Estimated performance 2015/2016	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1	Number of hectares acquired for equitable redistribution and agricultural development	2m	157 556	153 586	354 802	75 000	83 074	85 200	90 000
5.2	Number of support interventions provided to farmers through Recapitalisation and Development Programme	8 624	621	1 704	657	1 325	2 106	2 214	2 322
5.3	% of systems and institutions for land tenure functional	100%	New indicator	New indicator	New indicator	100%	100%	100%	100%

The 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 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1	Promote equitable land redistribution and agricultural development by acquiring strategically located land by 2020	Number of hectares acquired	157 556	153 586	354 802	75 000	83 074	85 000	90 000
		Number of hectares allocated to smallholder farmers	New indicator	New indicator	New indicator	37 500	41 492	42 500	45 000
		Number of hectares allocated to farm dwellers and labour tenants	New indicator	New indicator	New indicator	7 500	8 326	8 520	9 000
		Number of PLAS farms identified for the incubation and training of youth, agricultural graduates and NARYSEC participants.	New indicator	New indicator	New indicator	13	9	18	18
		Number of farms on Strengthening Relative Rights Policy	New indicator	New indicator	New indicator	10	18	20	20



The annual MTEF targets for strategic objectives for Programme 5 are shown in the table below (continued):

Strategic Objective Statement		Performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2	Provide comprehensive farm development support to smallholder farmers and land reform beneficiaries for agrarian transformation by 2020	Number of farms under Recapitalisation and Development Programme	200	442	217	331	351	369	387
		Number of farmers trained through the Recapitalisation and Development Programme	421	1 262	440	994	1 755	1 845	1 935
		Number of jobs created in land reform farms through the Recapitalisation and Development Programme	1 059	2 484	1 925	994	1 755	1 845	1 935
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	New indicator	New indicator	0	200	207	450	500
		Number of labour tenants applications settled	New indicator	New indicator	0	137	145	120	450
		Number of State Land Parcels confirmed as vested	New indicator	New indicator	1 646	1 206	773	1 335	250
		% Complete Immovable Asset Register	New indicator	New indicator	100%	100%	100%	100%	100%

## Quarterly Targets for 2016/17

Performance Indicator		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1st	2nd	3rd	4th
5.1.1	Number of hectares acquired	Quarterly	83 074	28 653	29 927	23 036	1 457
5.1.2	Number of hectares allocated to smallholder farmers	Quarterly	41 492	16 300	14 670	9 793	729
5.1.3	Number of hectares allocated to farm dwellers and labour tenants	Quarterly	8 326	2 189	3 078	2 913	145
5.1.4	Number of PLAS farms identified for the incubation and training of youth, agricultural graduates and NARYSEC participants.	Quarterly	9	2	3	3	1
5.1.5	Number of farms on Strengthening Relative Rights Policy	Annually	18	-	-	-	18
5.2.1	Number of farms under Recapitalisation and Development Programme	Quarterly	351	87	88	88	88
5.2.2	Number of farmers trained through the Recapitalisation and Development Programme	Quarterly	1 755	435	440	440	440
5.2.3	Number of jobs created in land reform projects through the Recapitalisation and Development Programme	Quarterly	1 755	435	440	440	440
5.3.1	Number of Communal Property Associations supported to be compliant with legislation	Annually	207	-	-	-	207
5.3.2	Number of labour tenants applications settled	Quarterly	145	35	36	40	34
5.3.3	Number of State Land parcels confirmed as vested	Quarterly	773	125	235	219	194
5.3.4	% Complete Immovable Asset Register	Quarterly	100%	100%	100%	100%	100%

## Reconciling performance target with the budget Programme 5: Land Reform

MTEF allocation R thousand	2016/17				2017/18	2018/19
	Total to be appropriated	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
Land Reform National Office	242 678	242 395	1	282	249 996	260 959
Land Reform Provincial Offices	451 790	370 238	80 318	1 234	486 566	512 967
Land Reform Grants	539 426	-	539 426	-	651 984	689 799
KwaZulu-Natal Ingonyama Trust Board	18 788	-	18 788	-	19 727	20 871
Agricultural Land Holdings Account	1 502 117	-	1 502 117	-	1 488 011	1 580 116
Office of Valuer-General	7 000	7 000	-	-	8 442	8 587
<b>Total expenditure estimates</b>	<b>2 761 799</b>	<b>619 633</b>	<b>2 140 650</b>	<b>1 516</b>	<b>2 904 726</b>	<b>3 073 299</b>

## Programme 5: Land Reform - Economic classification

Economic classification R thousand	Audited outcome			Voted (Main Appropriation)	Adjusted Appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>369 049</b>	<b>475 078</b>	<b>445 245</b>	<b>612 023</b>	<b>594 573</b>	<b>619 633</b>	<b>659 347</b>	<b>692 011</b>
Compensation of employees	188 060	235 281	239 505	362 029	356 188	322 214	362 453	381 659
Goods and services	180 989	239 455	205 507	249 994	238 385	297 419	296 894	310 352
Interest and rent on land	-	342	233	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 952 328</b>	<b>2 376 969</b>	<b>2 030 092</b>	<b>2 123 977</b>	<b>1 935 906</b>	<b>2 140 650</b>	<b>2 243 736</b>	<b>2 379 550</b>
Provinces and municipalities	532	2 874	103 614	11	48 785	78 318	81 887	86 456
Departmental agencies and accounts	2 221 313	1 711 621	1 630 827	1 560 096	1 360 096	1 520 905	1 507 738	1 600 987
Public corporations and private enterprises	153 558	-	-	1	1	1	1	1
Households	576 925	662 474	295 651	563 869	527 024	541 426	654 110	692 106
<b>Payments for capital assets</b>	<b>4 582</b>	<b>10 544</b>	<b>6 265</b>	<b>1 108</b>	<b>6 629</b>	<b>1 516</b>	<b>1 643</b>	<b>1 738</b>
Buildings and other fixed structures	386	1 973	-	-	-	-	-	-
Machinery and equipment	4 196	8 571	6 265	1 108	6 629	1 516	1 643	1 738
<b>Payments for financial assets</b>	<b>498</b>	<b>614</b>	<b>494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 326 457</b>	<b>2 863 205</b>	<b>2 482 096</b>	<b>2 737 108</b>	<b>2 537 108</b>	<b>2 761 799</b>	<b>2 904 726</b>	<b>3 073 299</b>

### Performance and expenditure trend

The total budget allocated for Programme 5: Land Reform amount to R2,7 billion for the 2016/17 financial year. Over the MTEF the programme will be allocated R4,6 billion to cover the cost of acquiring 1,14 million hectares of strategically located land and create 1 107 productive and profitable farms, which is budgeted under Agricultural Land Holding Account, a sub-programme of Land Reform. Between 2012/13 and 2014/15 the account acquired 665 944 hectares of land and placed 895 farms under the Recapitalisation and Development Programme at a cost of R1,9 billion. To date 1 496 farms have been recapitalised and developed since the inception of the programme in 2008/09.

The Office of the Valuer-General receives a total amount of R24 million over the MTEF, while an amount of R493 million was reprioritised within Land Reform Programme over the MTEF period for the implementation of the Extension of Security of Tenure and complementary Land Rights Management Facilities. The programme had a funded establishment of 781 posts and of these 626 are filled posts and 9 in addition to this establishment. The vacancy rate is standing at 18.69 %. The programme is expected to employ 61 more staff over the MTEF from 664 in 2016/17 to 725 in 2018/19 to spread the recapitalisation and development process country wide. Spending on compensation of employees decreases gradually over the MTEF due to cost cutting measures.



## Part C: Links to other plans

# Part C: Links to other plans

## Public Entities

Name of Public Entity	Mandate	Outputs	Current Annual Budget (R thousand)	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 502 117	April 2016
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 and social benefit of the affected communities.	R18 788	April 2016
Registration of Deeds Trading Account	To provide an integrated land planning, spatial information and administration system to promote an equitable, sustainable land use and allocation by 2019. To provide a high quality deeds registration system where secure titles are registered and where speedy and accurate information is provided	Improved land administration through professional advisory service for efficient and effective surveying and registration of rights in land. Expedite the registration of rights in land for land reform and restitution.	R67 639	April 2016

## Public-Private Partnerships

Name of PPP	Mandate	Outputs	Current Annual Budget (R thousand)	Date of Next Evaluation
Project Kgolaganyo	To provide a fully serviced and accessible office accommodation for the National Office	Construction of office accommodation building in Pretoria.	0	April 2016



## **Annexure D:** Links to the Strategic Plan 2015-2020

# Annexure D: Links to the Strategic Plan 2015-2020

## 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



## Strategic Outcome-Oriented Goals

<b>Strategic Goal 1</b>	Corporate governance and service excellence
<b>Goal Statement</b>	Foster corporate governance and service excellence through compliance with the legal framework
<b>Strategic Goal 2</b>	Improve land administration for integrated and sustainable growth and development
<b>Goal Statement</b>	Improve land administration and spatial planning for integrated sustainable growth and development with a bias towards rural areas
<b>Strategic Goal 3</b>	Promote equitable access to and sustainable use of land for development
<b>Goal Statement</b>	An inclusive and equitable land dispensation with transformed patterns of land tenure and use
<b>Strategic Goal 4</b>	Promote sustainable rural livelihoods
<b>Goal Statement</b>	Improve rural livelihoods as a result of capabilities, income and job opportunities provided
<b>Strategic Goal 5</b>	Improved access to services
<b>Goal Statement</b>	Improve access to services in rural areas through the coordination of quality infrastructure
<b>Strategic Goal 6</b>	Sustainable rural enterprises and industries
<b>Goal Statement</b>	Promote economically, socially and environmentally viable rural enterprises and industries
<b>Strategic Goal 7</b>	Restoration of land rights
<b>Goal Statement</b>	Restoration of land rights or equitable redress to those dispossessed of rights in land as a result of past racially discriminatory laws or practices, and solicitation and receipt of new claims for restitution of land rights, by 31 December 2018

The following strategic objectives that are contained in the 2015-2020 Strategic Plan and are not included in the 2016/17 APP. This is because the majority of the indicators that were linked to them were relegated to branch operational plans.

### Programme 1: Administration

<b>Strategic Objective 1.3</b>	Skills development for improved service delivery
<b>Objective Statement</b>	Improve employees' and prospective employees' skills to enhance service delivery by 2020
<b>Baseline</b>	115 prospective employees trained
<b>Justification</b>	This objective aims to promote a capable and professional workforce to achieve service excellence.
<b>Links</b>	Linked to Strategic Goal 1
<b>Strategic Objective 1.4</b>	Ensure spending according to departmental priorities
<b>Objective Statement</b>	Provide effective and efficient financial services to ensure spending according to departmental priorities by 2020
<b>Baseline</b>	Draft Financing Model
<b>Justification</b>	This objective aims to ensure that expenditure is in line with the approved departmental Expenditure Master Plan
<b>Links</b>	Linked to Strategic Goal 1
<b>Strategic Objective 1.5</b>	Ensure integrated service delivery and resource allocation
<b>Objective Statement</b>	Ensure integrated service delivery and resource allocation for the implementation of the CRDP across all spheres of government by 2020
<b>Baseline</b>	Outcome 7 Implementation Forum
<b>Justification</b>	This objective aims to promote intergovernmental relations; and integrated and coordinated service delivery
<b>Links</b>	Linked to Strategic Goal 1 and Outcome 7 MTSF

### Programme 2: Geospatial and Cadastral Services

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

### Programme 3: Rural Development

<b>Strategic Objective 3.1</b>	Facilitate rural livelihoods development
<b>Objective Statement</b>	Provide support to rural communities in prioritised rural districts to enable them to improve their livelihoods by 2020
<b>Baseline</b>	3 000 households provided with support
<b>Justification</b>	The strategic objective will contribute towards food security in rural areas.
<b>Links</b>	Linked to Strategic Goal 4, APAP and Outcome 7 MTSF.





## Annexure E: Technical Indicator Descriptions

## Programme 1: Administration

### APP Indicator number: 1.1.1

<b>Indicator title</b>	% of valid invoices paid within 30 days upon receipt by Supply Chain Management.
<b>Short definition</b>	The indicator refers to the percentage of valid invoices received by Supply Chain Management and paid within 30 days (prescribed turn-around time) of receipt as per government policy.
<b>Purpose/importance</b>	The indicator refers to the percentage of valid invoices received by Supply Chain Management and paid within 30 days (prescribed turn-around time) of receipt as per government policy.
<b>Source/collection of data</b>	Procurement system (Logis). Monthly payment reports.
<b>Method of calculation</b>	Total number of valid invoices received and paid within 30 days divided by total number of invoices received and multiplied by 100. $\frac{\text{Total number of valid invoices paid within 30 days} \times 100}{\text{Total number of valid invoices received}}$
<b>Data limitations</b>	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).
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Detailed dated and signed procurement reports (Logis) 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.
<b>New indicator</b>	No
<b>Desired performance</b>	100%
<b>Indicator responsibility</b>	Chief Financial Officer (CFO)

### APP Indicator number: 1.2.1

<b>Indicator title</b>	Unqualified audit opinion
<b>Short definition</b>	Unqualified audit opinion
<b>Purpose/importance</b>	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.
<b>Source/collection of data</b>	Management letter and final audit report.
<b>Method of calculation</b>	N/A
<b>Data limitations</b>	No data limitations are expected as the audit report is the output.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	N/A
<b>Reporting cycle</b>	Annually
<b>Portfolio of Evidence</b>	Detailed dated and signed audit report.
<b>New indicator</b>	No
<b>Desired performance</b>	Unqualified audit opinion
<b>Indicator responsibility</b>	Chief Financial Officer

## Programme 2: Geospatial and Cadastral Services

### APP Indicator Number 2.1.1

<b>Indicator title</b>	Number of District Rural Development Plans completed.
<b>Short definition</b>	District Rural Development Plans are planning documents that outline development plans for rural areas taking into consideration existing plans and key issues such as social, economic, spatial, and environmental sustainability.
<b>Purpose/importance</b>	The indicator tracks the number of District Rural Development Plans developed.
<b>Source/collection of data</b>	The District Rural Development Plans (RDPs)
<b>Method of calculation</b>	Simple count of District Rural Development Plans.
<b>Data limitations</b>	No limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	<p>Q1: Dated and signed inception report.</p> <ul style="list-style-type: none"> <li>Laying the foundation for the formulation of the RDP: identification of role players, defining of roles &amp; responsibilities, scope, timelines and work plan, participation report with issues and vision.</li> <li>Consultation with relevant stakeholders in all spheres of government, public and private sectors, key institutions and representative bodies for the identification of areas of pressing needs and functional regions. This may include neighbouring municipalities and provinces and agreeing on the RDP vision for that district.</li> </ul> <p>Q2: Dated and signed status quo report (15 DRDPs) and proof of consultation (agenda, attendance register and minutes):</p> <ul style="list-style-type: none"> <li>A detailed spatial analysis and synthesis.</li> </ul> <p>Q3: Dated and signed draft DRDPs (15):</p> <ul style="list-style-type: none"> <li>Identification of focal and functional regions and linkages for a particular district with strategies developed to promote rural development in the area.</li> <li>An analysis of the value chain within each functional region and an identification of linkages with identified poverty pockets. This analysis should consider urban/rural economic dynamics per functional region.</li> <li>Proposals to integrate the poverty pockets/impooverished areas into the value chain per functional region.</li> </ul> <p>Q4: Annual: Dated and signed 15 Rural Development Plans. This should be presented on the letterhead of the department and dated within the period under review:</p> <ul style="list-style-type: none"> <li>Incorporation of the findings into a draft rural development plan, divided into functional areas. The DRDP should take cognisance of the institutional arrangements required to ensure alignment with the DRDLR's other Branches and departments in the form of a costed implementation plan and approved by the Project Steering Committee.</li> </ul>
<b>New indicator</b>	No
<b>Desired performance</b>	15 Completed Rural Development Plans
<b>Indicator responsibility</b>	DDG: SPLUM

## APP Indicator Number 2.2.1

Indicator title	Number of deeds and documents registered.
Short definition	This indicator refers to the number of deeds and documents registered and recorded in the Land Register.
Purpose/importance	This indicator tracks the number of deeds and documents registered in order to maintain a Land Register.
Source/collection of data	Land Register
Method of calculation	Simple count of deeds and documents contained in the Land Register.
Data limitations	Possibility of inaccurate data captured in the Land Register.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Detailed dated and signed monthly Deeds Registration System reports presented on the departmental letterhead.
New indicator	No
Desired performance	982 241
Indicator responsibility	Chief Registrar of Deeds

## APP Indicator Number 2.2.2

Indicator title	% of deeds made available within 7 days from lodgement for execution.
Short definition	Measures the volume of deeds made available for registration within 7 days after conveyances lodge deeds in deeds registries.
Purpose/importance	The indicator tracks turnaround times for making deeds available for registration as per legislation (Deeds Registries Act). This entails the period when deeds are received until each time they are made available to applicants.
Source/collection of data	Deeds Registration System (DRS).
Method of calculation	$\frac{\text{Number of deeds made available for execution}}{\text{Number of deeds received}} \times 100$
Data limitations	Possibility of inaccurate data captured in the Land Register.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Portfolio of Evidence	Detailed dated and signed monthly Deeds Registration System reports presented on the departmental letterhead.
New indicator	No
Desired performance	95% within 7 days
Indicator responsibility	Chief Registrar of Deeds

### APP Indicator Number 2.2.3

<b>Indicator title</b>	Number of maps of the national map series produced/reviewed.
<b>Short definition</b>	The indicator refers to the production of maps (topographical, ortho-photo maps) of the national map series.
<b>Purpose/importance</b>	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.
<b>Source/collection of data</b>	NGI monthly reports.
<b>Method of calculation</b>	Simple count.
<b>Data limitations</b>	Data is collected from outside entities, e.g. Eskom, Water Affairs and South African Geographical Names Council. If information is not forthcoming, it will delay the production of the particular map.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Detailed dated and signed progress reports, production charts presented on the departmental letterhead.
<b>New indicator</b>	No
<b>Desired performance</b>	199
<b>Indicator responsibility</b>	Chief Surveyor-General

### APP Indicator Number 2.2.4

<b>Indicator title</b>	Average number of working days taken to process registerable diagrams, sectional plans and general plans.
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To measure the output rate and turnaround time for service rendered.
<b>Source/collection of data</b>	Surveyor-General's Offices as per province.
<b>Method of calculation</b>	(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 the <u>number of days for all documents</u> (X). Divide by the <u>number of documents processed</u> (Y) = average number of days taken to process (Z). $X/Y = Z$
<b>Data limitations</b>	Human error inaccurate calculation. CS system limitations/ inconsistencies
<b>Type of indicator</b>	Output (efficiency)
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Detailed dated and signed monthly reports presented on the departmental letterhead.
<b>New indicator</b>	No
<b>Desired performance</b>	14 days
<b>Indicator responsibility</b>	Chief Surveyor-General

## Programme 3: Rural Development

### APP Indicator Number 3.1.1

<b>Indicator title</b>	Number of infrastructure projects facilitated (socio-economic, Animal and Veld Management Programme [AVMP], River Valley Catalytic Programme [RVCP])
<b>Short definition</b>	<p>The indicator refers to either:</p> <p>A) The number of projects implemented in support of rural economic transformation and social development. Projects that make business activity possible leading to rural economic transformation, such as transportation (roads and bridges), sport &amp; recreation, heritage sites/ projects. Social infrastructure includes early childhood development (ECD), disaster mitigation supplies, Information and Communication Technology (ICT) and basic services infrastructure (water supply, energy, and sanitation), etc.</p> <p>B) The number of projects that support agricultural production including the following types:</p> <ul style="list-style-type: none"> <li>• Fencing and animal handling facilities</li> <li>• Stock water dams and boreholes</li> <li>• Mechanization (REID)</li> <li>• Dip tanks and boreholes</li> <li>• Soil rehabilitation including agricultural technology</li> <li>• Fire breaks</li> <li>• Silos and storage facilities</li> <li>• Rural enterprises (small, micro and medium enterprises) and rural cooperatives</li> </ul> <p>C) The indicator refers to the number of projects that support agricultural production including, but are not limited to, the following types:</p> <ul style="list-style-type: none"> <li>• Fencing,</li> <li>• Canals and reservoirs,</li> <li>• Roads,</li> <li>• Office buildings and stores,</li> <li>• Pump houses,</li> <li>• Irrigation pipes,</li> <li>• Pivots</li> <li>• Rural enterprises (small, micro and medium enterprises) and rural cooperatives</li> </ul> <p>Facilitated means that the department will implement, coordinate, and/or support projects in rural spaces.</p>
<b>Purpose/importance</b>	This indicator tracks the number of socio-economic, AVMP and RVCP infrastructure projects facilitated, through the department's coordination role 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.
<b>Source/collection of data</b>	Project database
<b>Method of calculation</b>	Simple count of projects completed
<b>Data limitations</b>	Inaccurate or incomplete project database
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	<p>A dated and signed practical completion certificate for construction related projects or a practical completion certificate for non-construction related projects.</p> <p>It must be signed by all of the following stakeholders;</p> <ol style="list-style-type: none"> <li>1) the departmental Project Manager, and</li> <li>2) Service provider, and</li> <li>3) Beneficiary (person or community representative or municipality)</li> </ol> <p>These must be provided on the departmental letterhead and dated within the period under review.</p>
<b>New indicator</b>	No
<b>Desired performance</b>	252
<b>Indicator responsibility</b>	DDG: Rural Development

## APP Indicator Number 3.1.2

<b>Indicator title</b>	Number of Agri-parks infrastructure projects facilitated.
<b>Short definition</b>	The indicator refers to the number of infrastructure projects facilitated within the 44 districts municipalities and rural areas of metropolitan municipalities in support of Agri-parks development at Agri-hubs and Farmer Production Support units.
<b>Purpose/importance</b>	This indicator tracks the number of infrastructure projects completed, through the department's coordination role to ensure improved provision of infrastructure that can be used as a catalyst to bring about infrastructural development in Agri-Parks at the Agri-hub and Farmer Production Support units sites, in 44 district municipalities and the rural areas of metros.
<b>Source/collection of data</b>	Project database
<b>Method of calculation</b>	Simple count of projects completed.
<b>Data limitations</b>	Inaccurate or incomplete project database.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>Portfolio of Evidence</b>	A dated and signed practical completion certificate for construction related projects or a practical completion certificate for non-construction related projects. It must be signed by all of the following stakeholders: 1) the departmental Project Manager; 2) Service provider; and 3) Beneficiary (person or community representative or municipality) These must be provided on the departmental letterhead and dated within the period under review.
<b>New indicator</b>	No
<b>Desired performance</b>	47
<b>Indicator responsibility</b>	DDG: Rural Development

### APP Indicator Number 3.2.1

<b>Indicator title</b>	Number of rural agricultural enterprises supported in the 44 priority districts.
<b>Short definition</b>	The indicator refers to the number of rural agricultural enterprises that are supported to enable agrarian transformation in 44 district municipalities and the rural areas of metropolitan municipalities. NB: Support entails inter alia coordination and facilitation of rural development initiatives, this will include conducting feasibility studies and due diligence; development of business plans and market linkages; procurement of contracts with government and parastatal institutions; start-up capital in the form of grants, infrastructure, inputs and equipment. This will also include discussions with other stakeholders to support the project, linkages with the market, mentors and suppliers.
<b>Purpose/importance</b>	This indicator enables the department to track the number of rural agricultural enterprises supported.
<b>Source/collection of data</b>	Paper based data collection system of the Branch as required in the latest REID data collection templates.
<b>Method of calculation</b>	Simple count of projects completed. The supported enterprise will be counted once.
<b>Data limitations</b>	Incomplete capturing of data at source (missing data on capturing templates).
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Signed and stamped copies of invoices (signed and stamped by service provider / facilitating institution/enterprise and DRDLR)
<b>New indicator</b>	No
<b>Desired performance</b>	115
<b>Indicator responsibility</b>	DDG: Rural Development

### APP Indicator Number 3.2.2

<b>Indicator title</b>	Number of rural non-agricultural enterprises supported in 44 districts.
<b>Short definition</b>	The indicator refers to the number of rural non-agricultural enterprises (small, micro and medium enterprises) that are supported in economic activities. NB: Support entails inter alia coordination and facilitation of rural development initiatives, this will include conducting feasibility studies and due diligence; development of business plans and market linkages; procurement of contracts with government and parastatal institutions; start-up capital in the form of grants, infrastructure, inputs and equipment. This will also include discussions with other stakeholders to support the project, linkages with the market, mentors and suppliers.
<b>Purpose/importance</b>	This indicator enables the department to track rural enterprises supported.
<b>Source/collection of data</b>	Paper based data collection system of the Branch as required in the latest REID data collection templates.
<b>Method of calculation</b>	Simple count of projects completed. The supported enterprise will be counted once.
<b>Data limitations</b>	Incomplete capturing of data at source (missing data on capturing templates).
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Signed and stamped copies of invoices (signed and stamped by service provider / facilitating institution/enterprise and DRDLR).
<b>New indicator</b>	No
<b>Desired performance</b>	50
<b>Indicator responsibility</b>	DDG: Rural Development



### APP Indicator Number 3.3.1

<b>Indicator title</b>	Number of skills development opportunities provided in rural development initiatives.
<b>Short definition</b>	The indicator refers to the number of skills development opportunities provided in various areas, e.g. technical enterprise trades, business related skills, agricultural production, etc. to ensure they have the right level and range of skills.
<b>Purpose/importance</b>	This indicator tracks the number of skills development opportunities provided to assist and empower rural people to develop skills to improve their livelihoods. Training should be provided by an accredited institution or service provider.
<b>Source/collection of data</b>	Attendance registers or training evaluation reports.
<b>Method of calculation</b>	A headcount of each person attending a specific training programme. A person can be counted more than once as long as they received different training.
<b>Data limitations</b>	Incomplete training evaluation reports; Inaccurate attendance registers; Duplication of names in registers.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Detailed dated and signed list (electronic copy) and attendance register or certificates with specific type of skill acquired. These must be presented on the letterhead of the relevant institution and dated within the period under review or Training evaluation reports/Training manuals/Training programme
<b>New indicator</b>	No
<b>Desired performance</b>	10 000
<b>Indicator responsibility</b>	DDG: Rural Development

### APP Indicator Number 3.3.2

<b>Indicator title</b>	Number of youth recruited through the NARYSEC programme.
<b>Short definition</b>	The indicator refers to the number of youth recruited and enrolled in the NARYSEC programme in accordance with criteria outlined in the NARYSEC policy.
<b>Purpose/importance</b>	The indicator tracks the enrolment of NARYSEC youth in the programme during intake.
<b>Source/collection of data</b>	Persal report.
<b>Method of calculation</b>	Simple head count.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	1. Persal report indicating that new recruits have successfully captured on Persal. 2. Certificate of attendance for youth attending the NARYSEC orientation programme.
<b>New indicator</b>	No
<b>Desired performance</b>	2 700
<b>Indicator responsibility</b>	DDG: Rural Development

### APP Indicator Number 3.3.3

<b>Indicator title</b>	Number of jobs created in rural development initiatives.
<b>Short definition</b>	The indicator refers to the number of job opportunities created (permanent, temporary and seasonal) in rural development initiatives during the period under review. 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. <ul style="list-style-type: none"> <li>• It relates to a paid job/salary earning wages.</li> <li>• 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.</li> <li>• It relates to daily/weekly 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.</li> </ul>
<b>Purpose/importance</b>	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.
<b>Source/collection of data</b>	Payroll or payment schedules. Dividend shares certificate, non-monetary compensation schedule in terms of jobs performed.
<b>Method of calculation</b>	Each person who has worked for the same employer in the same job description will be counted once during the financial year. Each person that is self-employed in the same enterprise or industry will be counted once during 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.
<b>Data limitations</b>	Incomplete capturing of data at source (missing data on capturing templates).
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Detailed dated and signed list (electronic copy) and register of jobs created through rural development initiatives with specific type of job created provided on the letterhead of the relevant institution; or signed beneficiary register with specific type of jobs created by public and private enterprises; or proof of payments; or signed dividend shares certificate by the chairperson of the enterprise or industry to the members and as per the full details as required in the latest REID capturing template or signed remuneration/reward (non-monetary) schedule for the job done by the member and co-signed by the chairperson with full details as required in the latest REID capturing template
<b>New indicator</b>	No
<b>Desired performance</b>	6 020
<b>Indicator responsibility</b>	DDG: Rural Development

## Programme 4: Restitution

### APP Indicator number: 4.1.1

<b>Indicator title</b>	Number of land claims settled.
<b>Short definition</b>	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.
<b>Purpose/importance</b>	This indicator enables the department to track how it fares towards restoring land rights.
<b>Source/collection of data</b>	Signed section 42D/ 42E/ Court Order making an award of land or alternative redress.
<b>Method of calculation</b>	Simple count: Claims are counted as settled when signed by the DRDLR Minister / as per delegation or court directive is received.
<b>Data limitations</b>	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.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Means of Verification</b>	Review of the signed section 42D
<b>Portfolio of Evidence</b>	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. 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.
<b>New indicator</b>	No
<b>Desired performance</b>	615
<b>Indicator responsibility</b>	Chief Land Claims Commissioner

### APP Indicator number: 4.1.2

<b>Indicator title</b>	Number of phased projects approved.
<b>Short definition</b>	The indicator provides a brief explanation on the projects that are settled in phases due to all the claimed properties not being settled at once.
<b>Purpose/importance</b>	This indicator enables the department to track how it fares towards restoring land rights.
<b>Source/collection of data</b>	Signed phased section 42D/42E
<b>Method of calculation</b>	The claim would only form part of the claims settled when the final phase is settled /approved as per APP indicator number 4.1.3. In the meantime it would constitute a partial settlement. Since there are numerous phases to the claim settlement and it is referred to as a phased project in this indicator to avoid duplicate counting of settled claims.
<b>Data limitations</b>	Not all land portions and households are settled at once. No clear indication on whether it's a phase project and how many phases are still remaining for the project. There is therefore a risk in terms of final reporting.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Dated and signed S42D/42E memo on the approved letter head signed by the Minister of Rural Development and Land Reform or as per delegations at the time or through court directives.
<b>New indicator</b>	No
<b>Desired performance</b>	76
<b>Indicator responsibility</b>	Chief Land Claims Commissioner

### APP Indicator number: 4.1.3

<b>Indicator title</b>	Number of claims lodged by 1998 to be researched
<b>Short definition</b>	The indicator provides a target for claims to be researched in a given financial year.
<b>Purpose/importance</b>	This indicator tracks how far the process is towards the settlement of the claim.
<b>Source/collection of data</b>	Rule 3 or Rule 5 report signed by the Regional Land Claims Commissioner.
<b>Method of calculation</b>	Simple count: Claim is counted as researched when the report is approved by the Regional Land Claims Commissioner (RLCC).
<b>Data limitations</b>	Not all annexures to the Rule 3 or Rule 5 reports might be available at time of verification.
<b>Type of indicator</b>	Activities towards settlement.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Dated and unique signed Rule 3 or Rule 5 reports by the Regional Land Claims Commissioner (RLCC).
<b>New indicator</b>	No
<b>Desired performance</b>	1 530
<b>Indicator responsibility</b>	Chief Land Claims Commissioner

## Programme 5: Land Reform

### APP Indicator Number 5.1.1

<b>Indicator title</b>	Number of hectares acquired.
<b>Short definition</b>	The indicator refers to the total number of hectares of strategically located land acquired and Restituted for the purpose of land reform.
<b>Purpose/importance</b>	Promote equitable land redistribution and agricultural development by acquiring hectares of strategically located land.
<b>Source/collection of data</b>	Project file
<b>Method of calculation</b>	Simple sum of the number of hectares of land acquired.
<b>Data limitations</b>	Incomplete or duplication of land acquisition
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	<ul style="list-style-type: none"> <li>• Copy of Title Deeds or</li> <li>• Aktex printout or</li> <li>• S42D approval for the claims settled or</li> <li>• Conveyancer's confirmation of transfer</li> </ul>
<b>New indicator</b>	No
<b>Desired performance</b>	83 074
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

## APP Indicator Number 5.1.2

<b>Indicator title</b>	Number of hectares allocated to smallholder farmers.
<b>Short definition</b>	The indicator refers to number of hectares of strategically located land acquired and allocated to smallholder farmers for the purpose of land reform.
<b>Purpose/importance</b>	Promote equitable land redistribution and agricultural development by acquiring hectares of strategically located land.
<b>Source/collection of data</b>	Project files
<b>Method of calculation</b>	Simple sum of the number of hectares of land acquired to smallholder farmers.
<b>Data limitations</b>	Incomplete or duplication of land allocation.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Copy of Title Deeds or Aktex printout or Conveyance's confirmation of transfer and DDG approved memorandum dated and signed or MCM decision schedule dated and signed. NB: 1 Memorandum/ MCM decision / National Land Allocation and Recapitalisation Control Committee (NLARCC) minutes should be signed within the reporting period for the allocation of previously acquired land 2. Memos / MCM decision / NLARCC minutes should specify the category of farmers (small holder, subsistence farmer from the communal area or municipalities commonage, farm dweller, farm occupiers, labour tenants, etc.)
<b>New indicator</b>	No
<b>Desired performance</b>	41 492
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

### APP Indicator Number 5.1.3

<b>Indicator title</b>	Number of hectares allocated to farm dwellers and labour tenants.
<b>Short definition</b>	The indicator refers to number of hectares of strategically located land - allocated to farm dwellers and labour tenants for the purpose of land reform.
<b>Purpose/importance</b>	Promote equitable land redistribution and agricultural development by acquiring hectares of strategically located land.
<b>Source/collection of data</b>	Project files
<b>Method of calculation</b>	Simple sum of the number of hectares of land acquired to farm dwellers and labour tenants.
<b>Data limitations</b>	Incomplete or duplication of land allocation.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	<ul style="list-style-type: none"> <li>• Copy of Title Deeds or</li> <li>• Aktex printout or</li> <li>• Conveyance's confirmation of transfer and</li> <li>• DDG approved memorandum dated and signed or</li> <li>• MCM decision schedule dated and signed</li> <li>• National Land Allocation and Recapitalisation Control Committee (NLARCC) minutes dated and signed</li> </ul> <p>NB: 1 Memorandum/ MCM decision / National Land Allocation and Recapitalisation Control Committee (NLARCC) minutes should be signed within the reporting period for the allocation of previously acquired land 2. Memos / MCM decision / NLARCC minutes should specify the category of farmers (small holder, subsistence farmer from the communal area or municipalities commonage, farm dweller, farm occupiers, labour tenants, etc.)</p>
<b>New indicator</b>	No
<b>Desired performance</b>	8 326
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

## APP Indicator Number 5.1.4

<b>Indicator title</b>	Number of PLAS farms identified for the incubation and training of youth, agricultural graduates and NARYSEC participants.
<b>Short definition</b>	The indicator refers to the number of PLAS farms identified for the incubation and training of agricultural graduates in Land Reform during the period under review.
<b>Purpose/importance</b>	To measure allocation of PLAS farms for incubation and training to agricultural graduates during the period under review.
<b>Source/collection of data</b>	Detailed list of names of farms acquired and allocated for the incubation and training of agricultural graduates.
<b>Method of calculation</b>	Simple head count of farms allocated for the incubation and training of agricultural graduates.
<b>Data limitations</b>	Incomplete information. Inaccurate records of farms acquired and allocated for the incubation and training of agricultural graduates. Duplication of farms.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Copy of title deeds or Aktex printout or Conveyancer's confirmation of transfer and DDG approved memorandum dated and signed or MCM decision schedule dated and signed or NLARCC minutes dated and signed NB: 1 Memo/ MCM decision/NLARCC minutes should be signed within the reporting period for identification of previously acquired land 2. Memos / MCM decision/NLARCC minutes should specify that land is acquired for the purpose of incubation and training (youth, agricultural graduates and NARYSEC participants, etc.)
<b>New indicator</b>	No
<b>Desired performance</b>	9
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development



## APP Indicator Number 5.1.5

<b>Indicator title</b>	Number of pilot farms on Strengthening Relative Rights Policy.
<b>Short definition</b>	The indicator refers to the number of farms/projects acquired for policy on Strengthening Relative Rights in Land Reform during the period under review.
<b>Purpose/importance</b>	To measure acquisition of farms/projects for policy on Strengthening Relative Rights.
<b>Source/collection of data</b>	Detailed list of names of farms/projects acquired for policy Strengthening Relative Rights.
<b>Method of calculation</b>	Simple head count of farms acquired for policy on Strengthening Relative Rights.
<b>Data limitations</b>	Incomplete information. Inaccurate records of farms acquired for the policy on Strengthening Relative Rights. Duplication of farms.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Portfolio of Evidence</b>	Copy of Title Deeds or Aktex printout or Conveyancer's confirmation of transfer and DDG approved memorandum dated and signed or MCM decision schedule dated and signed or NLARCC minutes dated and signed NB: 1. Memos / MCM decision/ NLARCC minutes should specify that land is acquired for the purpose of pilot farms on Policy on Strengthening Relative Rights.
<b>New indicator</b>	No
<b>Desired performance</b>	18
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

## APP Indicator Number 5.2.1

<b>Indicator title</b>	Number of farms under the Recapitalisation and Development Programme (RADP)
<b>Short definition</b>	The indicator refers to the provision of comprehensive farm development support (financial, skills development, infrastructure, employment opportunities) to smallholder farmers and land reform beneficiaries for agrarian transformation.
<b>Purpose/importance</b>	This indicator tracks the number of farms under RADP contributing to increased agricultural productivity of land reform farms.
<b>Source/collection of data</b>	Project files; On-farm visits; List of farms receiving department intervention in terms of agricultural support, etc. as defined in the RADP policy.
<b>Method of calculation</b>	Simple count of farms in the process of being recapitalised. Farms are counted once regardless of the number of interventions provided.
<b>Data limitations</b>	Inaccurate list of farms; Inaccurate capturing of farm descriptions, which lead to duplication of counting.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Budget expenditure report of the period under review from the department's Financial Management Accounting System dated and signed.
<b>New indicator</b>	No
<b>Desired performance</b>	351
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

## APP Indicator Number 5.2.2

<b>Indicator title</b>	Number of farmers trained through the Recapitalisation and Development Programme.
<b>Short definition</b>	The indicator refers to the total number of farmers trained in agricultural related activities, i.e. financial and crop management, etc.
<b>Purpose/importance</b>	To measure provision of comprehensive farm development support to smallholder farmers and land reform beneficiaries through skills development for agrarian transformation.
<b>Source/collection of data</b>	Certificates of training Attendance registers
<b>Method of calculation</b>	Simple head count of farmers attending training programmes in agricultural/ business activities. The trainee is counted once regardless of the number of courses attended.
<b>Data limitations</b>	Incomplete information Inaccurate records of people trained Duplication of people
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Signed detailed attendance registers or Training certificates awarded or Certificates of attendance or Detailed letter with the names of people trained signed by the trainer/mentor/strategic partner NB: 1. All the above must be signed and dated within the quarter under review and must contain letterhead or logo or stamp or farm details. 2. If the certificate is signed in another quarter, the signature date will be considered. 3. If the training overlaps the quarters, the completion dated will be considered rather than the start date. 4. Identity document/permit/passport numbers for all above is compulsory.
<b>New indicator</b>	No
<b>Desired performance</b>	1 755
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

### APP Indicator Number 5.2.3

<b>Indicator title</b>	Number of jobs created on land reform farms through the Recapitalisation and Development Programme.
<b>Short definition</b>	The indicator refers to the number of people employed on land reform farms during the period under review.
<b>Purpose/importance</b>	To measure provision of comprehensive farm development support to smallholder farmers and land reform beneficiaries through job creation for agrarian transformation.
<b>Source/collection of data</b>	Detailed list of names of people employed on land reform farms (ID number, job type, farm description, etc.)
<b>Method of calculation</b>	Simple head count of people employed on land reform farms.
<b>Data limitations</b>	Incomplete information Inaccurate records of people employed Duplication of people
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Staff list/ timesheet/ payroll sheet/ wage register /payslip or Appointment/ confirmation letters with an appointment date or Employment contracts signed by the employer and employee NB: 1. All the above must be signed and dated within the quarter under review and must contain letterhead or logo or stamp or farm details. 2. If the employment overlaps the quarters, the completion dated will be considered rather than the start date. 3. Identity document/permit/passport numbers for all above is compulsory.
<b>New indicator</b>	No
<b>Desired performance</b>	1 755
<b>Indicator responsibility</b>	DDG: Land Redistribution and Development

## APP Indicator Number 5.3.1

<b>Indicator title</b>	Number of Communal Property Associations supported to be compliant with legislation.
<b>Short definition</b>	The indicator refers to the number of Communal Property Associations supported towards compliance with provisions of the Communal Property Associations Act, Act No. 28 of 1996 and CPA delegations through regularisation. Support provided to CPAs refers to the facilitation of updating the membership list; overseeing the Annual General Meeting; election of Committee Members; amendments to the Constitution of that specific CPA; compilation of Annual Financial Statements; formalisation of land transactions through CPA resolutions and training provided to CPA members.
<b>Purpose/importance</b>	The indicator tracks the number of Communal Property Associations which were assisted to comply with the Communal Property Association Act. This will ensure functionality.
<b>Source/collection of data</b>	Communal Property Association Register and CPA files
<b>Method of calculation</b>	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.
<b>Data limitations</b>	Incorrect capturing of data; Incomplete data entries.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Portfolio of Evidence</b>	Signed and dated checklist with supporting documents for CPAs reported in the period under review (annually) by Provincial Director: Tenure Systems and Implementation. 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.
<b>New indicator</b>	No
<b>Desired performance</b>	207
<b>Indicator responsibility</b>	DDG: Land Tenure and Administration

### APP Indicator Number 5.3.2

<b>Indicator title</b>	Number of labour tenants' applications settled.
<b>Short definition</b>	This indicator refers to the applications received from labour tenants for rights on land, for which they gave labour in return for rights to live and farm on that land.
<b>Purpose/importance</b>	The indicator tracks the number of labour tenants' applications settled in order to finalise all outstanding applications received by the department in terms of the Land Reform (Labour Tenants) Act, Act 3 of 1996.
<b>Source/collection of data</b>	Labour tenants spread sheet (Database).
<b>Method of calculation</b>	Simple count of applications
<b>Data limitations</b>	Incorrect capturing of data Incomplete data entries Insufficient information on applications
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Approved memorandum by delegated authorities or Court Orders
<b>New indicator</b>	No
<b>Desired performance</b>	145
<b>Indicator responsibility</b>	DDG: Land Tenure and Administration

### APP Indicator Number 5.3.3

<b>Indicator title</b>	Number of State Land parcels confirmed as vested
<b>Short definition</b>	This indicator refers to the total number of land parcels i.e. properties owned by the State on or before 27 April 1994; confirmed vested in the name of the State. Confirmed refers to confirmation of ownership in the correct sphere of government i.e. provincial or national government.
<b>Purpose/importance</b>	The indicator tracks the number of land parcels that are confirmed vested in the national government (under the custodianship of the Department of Rural Development and Land Reform).
<b>Source/collection of data</b>	Item 28 (1) Certificates
<b>Method of calculation</b>	A simple count of land parcels appearing on each item 28 (1) certificate.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Item 28 (1) certificate with the departmental letterhead and signed and dated by the Chief Director: Property Management.
<b>New indicator</b>	No
<b>Desired performance</b>	773
<b>Indicator responsibility</b>	DDG: Land Tenure and Administration

### APP Indicator Number 5.3.4

<b>Indicator title</b>	% Complete immovable asset register.
<b>Short definition</b>	Completeness of the asset register means all land parcels falling under the custodianship of the Department of Rural Development and Land Reform are in the immovable asset register.
<b>Purpose/importance</b>	The indicator measures the extent to which the Department of Rural Development and Land Reform has a record of properties under its custody.
<b>Source/collection of data</b>	Proof of ownership – (Proclamations, Title Deeds, Deeds Web printout, Item 28 (1), PFMA sec. 42 transfers, Conveyancer's Certificate).
<b>Method of calculation</b>	A count of properties listed in the Immovable Asset Register.
<b>Data limitations</b>	Analysis and verification of data contained in the register requires specialist knowledge and technical expertise.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Portfolio of Evidence</b>	Immovable asset register
<b>New indicator</b>	No
<b>Desired performance</b>	100%
<b>Indicator responsibility</b>	DDG: Land Tenure and Administration









## rural development & land reform

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Rural Development and Land Reform  
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