



DRDLR 2017/18
ANNUAL PERFORMANCE PLAN
PRESENTATION TO PORTFOLIO COMMITTEE ON
RURAL DEVELOPMENT AND LAND REFORM
3 MAY 2017



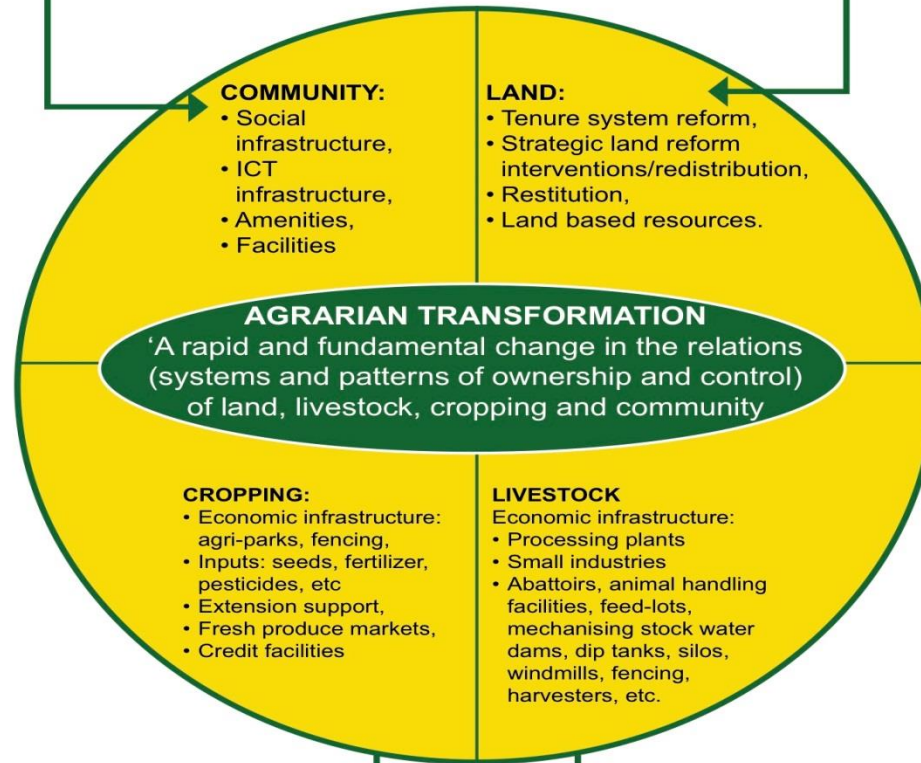
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RURAL ECONOMY TRANSFORMATION: AGRARIAN TRANSFORMATION SYSTEM

Roads, bridges, energy, water services, sanitation, library, crèches, early childhood centres, Police stations, clinics, houses, small rural towns revitalisation.

Food Security:
Strategic Partnerships:
Mentoring
Co-management
Share equity
Modalities being worked out between the Dept and farmers; big and small



Tenure System Reform

1. State and Public Land
 - lease hold
2. Private Land
 - Free hold with limited extent
3. Foreign land ownership
 - A combination of freehold with limited extent and leasehold; and,
4. Communal land
 - Communal tenure: communal tenure with institutionalized use rights.
5. Institutions
 - 5.1 Land Management Commission
 - 5.2 Valuer General
 - 5.3 Land Rights Management Board with District and Local Committees
 - 5.4 National Rural Youth Service Corps
 - 5.5 Rural Development Agency with rural cooperatives financing facility
 - 5.6 DLRCs
 - 5.7 NAAC and DAMCs

Phase III

Agro-village industries; credit facilities; markets

Phase II

Enterprise development

Strengthening of Relative Rights of People Working the Land (50/50 Policy Framework)

Phase I

Meeting Basic Human Needs

One Household One Hectare/ Two Dairy Cows - Programme

Rural development measurables

Programme 1: Administration



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STRATEGIC OBJECTIVE INDICATOR

Strategic Objective Indicator		Strategic Plan Target	Estimated Performance	Medium-Term Targets		
				2016/17	2017/18	2018/19
1.1	% compliance with all public sector legal prescripts by 2020	100%	70%	80%	90%	100%



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective Statement		Performance Indicator	Annual Target	Medium-Term Targets	
			2017/18	2018/19	2019/20
1.1	Ensure 100% compliance with government regulation and legal prescripts by 2020	% of valid invoices paid within 30 days upon receipt by supply chain management	100%	100%	100%
1.2	Obtain an unqualified regularity audit opinion on financial and non-financial performance by 2020	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion with no material findings on performance and compliance



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PERFORMANCE INDICATORS AND QUARTELY TARGETS

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1 st	2 nd	3 rd	4 th
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	Quarterly	Unqualified audit opinion	-	Unqualified audit opinion	-	-



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Programme 2: Geospatial and Cadastral Services



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STRATEGIC OBJECTIVE INDICATOR

Strategic Objective Indicator		Strategic Plan Target	Estimated Performance	Medium-Term Targets		
				2016/17	2017/18	2018/19
2.	Number of deeds and documents registered	4 912 294	929 241	996 975	1 011 928	1 027 108



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective Indicator		Performance Indicator	Estimated Performance	Medium-Term Targets		
			2016/17	2017/18	2018/19	2019/20
2.1	Ensure integrated and comprehensive land administration system	Number of District Rural Development Plans facilitated for implementation	15	35 District Rural Development Plans (DRDPs) implementation plan	44 District Rural Development Plans implementation plan	Monitoring and evaluation of 44 District Rural Development Plans (DRDPs)
		% of Deeds made available within 7 days from lodgement for execution	95%	95%	95%	95%



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective Indicator		Performance Indicator	Estimated Performance	Medium-Term Targets			
			2016/17	2017/18	2018/19	2019/20	
2.1	Ensure integrated and comprehensive land administration system	Number of maps of the national map series produced	199	204	209	219	
		Average number of working days taken to process registerable diagrams, sectional plans and general plans	14	14	14	14	



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PERFORMANCE INDICATORS AND QUARTERLY TARGETS

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1st	2nd	3rd	4th
2.1.1	Number of district RDPs facilitated for implementation	Quarterly	35 DRDPs implementation plans	35 DRDPs facilitated for approval by municipal councils	Monitoring report on the implementation of DRDPs (35)	Monitoring report on the implementation of DRDPs (35)	35 DRDPs implementation report
2.1.2	% of Deeds made available within 7 days from lodgement for execution	Quarterly	95%	95%	95%	95%	95%



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PERFORMANCE INDICATORS AND QUARTELY TARGETS CONT....

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1st	2nd	3rd	4th
2.1.3	Number of maps of the national map series produced	Quarterly	204	50	54	48	52
2.1.4	Average number of working days taken to process registerable diagrams, sectional plans and general plans	Quarterly	14	14	14	14	14



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Programme 3: Rural Development



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STRATEGIC OBJECTIVE INDICATORS

Strategic Objective Indicator		Strategic Plan Target	Estimated Performance	Medium-Term Targets		
			2016/17	2017/18	2018/19	2019/20
3.1	% support provided towards rural economic transformation	100%	New indicator	70%	80%	100%
3.2	Number of opportunities provided for successful implementation of the CRDP.	62620	15000	18720	14200	14700



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective Statement		Performance Indicator	Annual Target	Medium-Term Targets	
			2017/18	2018/19	2019/20
3.1	Facilitation of infrastructure development to support rural economic transformation by 2020	Number of infrastructure projects facilitated to support production	120	130	130
		Number of Agri-parks infrastructure projects facilitated	53	53	53
		Number of socio –economic projects facilitated in support of the Revitalisation of Rural Towns and villages	30	10	10
3.2	Facilitate the development of rural enterprises and industries in areas with economic development potential and opportunities by 2020	Number of new Agricultural enterprises supported in the 44 districts aligned to Agri-parks	141	150	159
		Number of new non-agricultural enterprises supported in the 44 districts	55	60	66



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective Statement		Performance Indicator	Annual Target	Medium-Term Targets	
			2017/18	2018/19	2019/20
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.	6 612 REID: 3000 RID: 3612	5 200 REID:3200 RID: 2000	5400 REID: 3400 RID: 2000
		Number of job opportunities created in rural development initiatives	5448 REID: 2918 RID: 2530	6 700 REID: 3200 RID: 3500	6 700 REID: 3200 RID: 3500



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PERFORMANCE INDICATORS AND QUARTERLY TARGETS

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1st	2nd	3rd	4th
3.1.1	Number of infrastructure projects facilitated to support production	Quarterly	120	24	27	29	40
3.1.2	Number of Agri-parks infrastructure projects facilitated	Quarterly	53	1	6	20	26
3.1.3	Number of socio-economic facilitated in support of the Revitalization of Rural Towns and villages	Quarterly	30	2	9	7	12
3.2.1	Number of new Agricultural enterprises supported in the 44 districts aligned to Agri-parks	Quarterly	141	11	46	58	26
3.2.2	Number of new non-agricultural enterprises supported in the 44 districts	Quarterly	55	5	20	22	8



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PERFORMANCE INDICATORS AND QUARTERLY TARGETS

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1st	2nd	3rd	4th
3.3.1	Number of skills development opportunities provided in rural development initiatives.	Quarterly	6612 RID 3612 (RDMS: 1480 NARYSEC: 2132) REID: 3000	1135 RID: 639 (RDMS:150 NARYSEC: 489) REID: 496	1 768 RID: 943 (RDMS: 380 NARYSEC:563) REID: 825	1 968 RID: 943 (RDMS:530 NARYSEC: 413) REID: 1025	1 741 RID: 1087 (RDMS: 420 NARYSEC: 667) REID: 654
3.3.2	Number of job opportunities created in rural development initiatives	Quarterly	5448 RID: 2530 REID: 2918	1017 RID: 450 REID: 567	1448 RID: 600 REID: 848	1641 RID: 750 REID: 891	1342 RID: 730 REID: 612



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Programme 4: Restitution



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STRATEGIC OBJECTIVE INDICATOR

Strategic Objective Indicator		Strategic Plan Target	Estimated Performance	Medium-Term Targets		
			2016/17	2017/18	2018/19	2019/20
4.1	Number of land claims finalised	2047	454	724	832	865



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective Statement		Performance Indicator	Annual Target	Medium-Term Targets	
			2017/18	2018/19	2019/20
4.1	Facilitate the restoration of land rights or alternative forms of equitable redress by 2020	Number of land claims settled	1001	1151	1179
		Number of phased projects approved	105	112	118
		Number of claims lodged by 1998 to be researched	916	-	-



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PERFORMANCE INDICATORS AND QUARTELY TARGETS

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1 st	2 nd	3 rd	4 th
4.1.1	Number of land claims settled	Quarterly	1001	200	290	280	231
4.1.2	Number of phased projects approved	Quarterly	105	18	29	31	27
4.1.3	Number of claims lodged by 1998 to be researched	Quarterly	916	916	-	-	-



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Programme 5: Land Reform



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STRATEGIC OBJECTIVE INDICATORS

Strategic Objective Indicator		Strategic Plan Target	Estimated Performance	Medium-Term Targets		
			2016/17	2017/18	2018/19	2019/20
5.1	% of acquired land allocated to smallholder farmers	50%	50%	50%	50%	50%
5.2	% of hectares of land allocated under land reform to people living and/or working on farms	10%	10%	10%	10%	10%
5.3	% of functional land tenure institutions	100%	100%	100%	100%	100%



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PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic objective statement		Performance Indicator	Medium-Term Targets		
			2017/18	2018/19	2019/20
5.1	Promote equitable land redistribution and agricultural development by acquiring strategically located land by 2020	<u>Number of hectares acquired</u>	96 165	90 000	95 000
		(a) Agricultural Land Holding Account	85 568	81 000	85 500
		(b) Household Grants	10 597	9 000	9 500
		Number of hectares allocated to Smallholder Farmers	48 000	45 000	47 500
		Number of hectares allocated to Farm Dwellers and/or Labour Tenants	9 600	9 000	9 500
		Number of farms on Strengthening Relative Rights Policy acquired	18	18	18



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PERFORMANCE INDICATORS AND ANNUAL TARGETS CONT....

Strategic objective statement		Performance Indicator	Medium-Term Targets		
			2017/18	2018/19	2019/20
5.2	Provide comprehensive farm development support to smallholder farmers and land reform beneficiaries for agrarian transformation	Number of Households supported under the One Household One Hectare programme	5 000	5 775	6 064
		Number of Households supported under the One Household Two Dairy Cows	384	403	423
		Number of jobs created in the Land Reform programme	5 500	5 775	6 064



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PERFORMANCE INDICATORS AND ANNUAL TARGETS CONT....

Strategic objective statement		Performance Indicator	Medium-Term Targets		
			2017/18	2018/19	2019/20
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	256	500	620
		Number of labour tenants' applications settled	1 434	2 000	3 000
		Number of State Land Parcels confirmed as vested	686	561	450



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PERFORMANCE INDICATORS AND QUARTELY TARGETS

Performance Indicators		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1 st	2 nd	3 rd	4 th
5.1.1	Number of hectares acquired	Quarterly	96 165	28 581	40 746	26 313	525
	(a) Agricultural Land Holding Account		85 568	26 350	35 937	22 816	465
	(b) Household Grants		10 597	2 231	4 809	3 497	60
5.1.2	Number of hectares allocated to Smallholder Farmers	Quarterly	48 000	14 290	20 373	13 157	180
5.1.3	Number of hectares allocated to Farm Dwellers and/or Labour Tenants	Quarterly	9 600	2 858	4 075	2 630	37
5.1.4	Number of farms on Strengthening Relative Rights Policy acquired	Quarterly	18	0	0	9	9



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PERFORMANCE INDICATORS AND QUARTELY TARGETS CONT....

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1 st	2 nd	3 rd	4 th
5.2.1	Number of Households supported through the One Household One Hectare programme	Quarterly	5 000	0	1 375	2 250	1 375
5.2.1	Number of Households supported through the One Household Two Dairy Cows programme	Quarterly	384	0	0	11	373
5.2.3	Number of jobs created in the Land Reform programme	Quarterly	5 500	0	1 375	2 750	1 375



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PERFORMANCE INDICATORS AND QUARTELY TARGETS CONT....

Performance Indicator		Reporting Period	Annual Target	Quarterly Targets			
			2017/18	1 st	2 nd	3 rd	4 th
5.3.1	Number of Communal Property Associations supported to be compliant with legislation	Annually	256	-	-	-	256
5.3.2	Number of labour tenants applications settled	Quarterly	1 434	200	401	414	419
5.3.3	Number of State Land Parcels confirmed as vested	Quarterly	686	80	207	200	199



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THANK YOU



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