



ANNUAL PERFORMANCE PLAN 2011/2012



DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM



rural development & land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA



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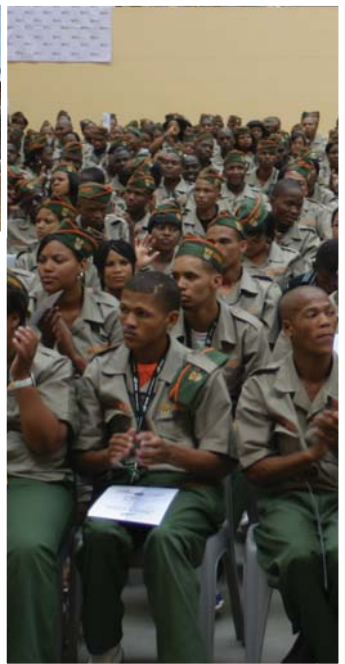
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List of Acronyms

APP	Annual Performance Plan
CBO	Community-Based Organisations
CFO	Chief Financial Officer
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Fisheries and Forestry
DHET	Department of Higher Education and Training
DHS	Department of Human Settlements
DoCG	Department of Cooperative Governance
DoD	Department of Defence
DoE	Department of Energy
DOT	Department of Transport
DPSA	Department of Public Service and Administration
DPME	Department of Monitoring and Evaluation
DPW	Department of Public Works
DRDLR	Department of Rural Development and Land Reform
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DWA	Department of Water Affairs
DED	Department of Economic Development
FET	Further Education and Training Colleges
Ha	Hectares
HSRC	Human Sciences Research Council

List of Acronyms

ICT	Information and Communications Technology
ISRDP	Integrated Sustainable Rural Development Programme
LUMB	Land Use Management Bill
M&E	Monitoring and Evaluation
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NARYSEC	National Rural Youth Services Corps
NT	National Treasury
PLAS	Proactive Land Acquisition Strategy
PLRO	Provincial Land Reform Office
PMDS	Performance Management Development System
PSSC	Provincial Shared Service Centre
PPP	Public-private Partnership
RADP	Recapitalisation and Development Programme
RDF	Recapitalisation and Development Fund
RID	Rural Infrastructure Development
RLCC	Regional Land Claims Commission
SASDI	South African Spatial Data Infrastructure
SDF	Spatial Development Framework
SITA	State Information Technology Agency
STRIF	Social, Technical, Rural Livelihoods and Institutional Facilitation



Minister's foreword

The mandate of the department is derived from the five priorities of the ruling party, and government's Medium-term Strategic Framework (MTSF). In May 2009 we embarked on a journey that was to pave the path for rural development and land reform in South Africa; this culminated in the development of the Comprehensive Rural Development Programme (CRDP). The CRDP has set us on a new course for



Mr G E Nkwinti (MP)
Minister of Rural
Development & Land Reform

post-colonial reconstruction and development. It is about changing rural people's lives, and enabling them to take control of their destiny and enjoy the freedoms and dignity promised by our Constitution. People remain central to development and, as such, the programme will consciously place particular emphasis on empowering rural communities to take charge of their destiny.

In his State of the Nation Address, President Zuma once again highlighted the strategic importance of rural development and land reform as a lever for improving the lives of the previously disadvantaged people in our country.

The improvement of the lives of rural communities remains high on governments' agenda; it is therefore befitting that our government has placed much needed emphasis on job creation. The New Growth Path provides strategies for job creation, and as such, the department will contribute by ensuring that job creation strategies and programmes are developed with particular bias to rural areas. Five hundred-thousand (500 000) jobs must be created in the rural sector over the next 10 years.

Land is a catalyst for poverty alleviation, job creation, food security and entrepreneurship. The department has therefore taken a conscious decision to recapitalise all distressed land reform projects, and to provide

support to emerging farmers and rural communities. It is envisaged that this intervention will ensure production discipline, as well as contribute to job creation and national food security. A budget has been made available for this, and the necessary capacity within the department to implement this continues being created. In addition to this, the department has adopted a developmental approach to the settlement of restitution claims, in line with the principles of the CRDP.

We are currently developing two separate Green Papers, one on Rural Development and the other on Land Reform and Agrarian Transformation. These will, respectively, articulate and elaborate on how South Africa will achieve effective rural change and equitable access to, and sustainable utilisation of, land.

The department is committed to the achievement of Outcome 7 of the 12 Outcomes which are being implemented by government over the MTSF period, that being: "vibrant, equitable and sustainable rural communities and food security for all". The success of the department over the MTSF period will be measured against the implementation of the

following outputs as outlined in Outcome 7:

- Sustainable agrarian reform, with a thriving small and large farming sector;
- Improved access to diverse and affordable food;
- Improved rural services to support sustainable livelihoods; and
- Improved employment opportunities and economic livelihoods;
- Enabling institutional environment for sustainable and inclusive growth.

South Africans have entrusted the government with the mandate of rural development and land reform. They entrusted us with their future. As a responsive and responsible organ of government, the department will implement policies that will create a better life for all. It will work together with other government and civil society organs, to achieve success.

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Rural Development and Land Reform under the guidance of Minister G Nkwinti;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Rural Development and Land Reform is responsible;
- Accurately reflects the strategic outcome-oriented goals and objectives which the Department of Rural Development and Land Reform will endeavour to achieve over the next five years, starting from 2011.



Protas Phili

Chief Financial Officer



Ntsiki Mashiya

Deputy Director-General: Support Services



Mduduzi Shabane

Director-General: Rural Development and Land Reform



Approved by:

The Honourable G E Nkwinti (MP)

Minister of Rural Development and Land Reform

Deputy Minister's Statement

The Department of Rural Development and Land Reform is driven by the strategy of ensuring one job in every rural household. From the CRDP entry point of mobilising and organising rural people it will build unemployed people's skills - particularly the youth - and unleash them in their own communities to do decent work.



Mr T Nxesi
Deputy Minister of Rural
Development & Land Reform

To this end, strategic partnerships with Further Education and Training Colleges (FET), the Human Sciences Research Council (HSRC) and Universities of Technology will be entered into. The HSRC has developed training modules for use in intensive preparations of young people to run their own enterprises, so that they can create sustainable jobs in their own communities. The department will also focus on transforming them from being job seekers to being job creators to break the cycle of dependency on social grants through the first Comprehensive Rural Development Programme job creation model.

Unemployment and lack of employment opportunities continue to be major challenges facing rural communities, particularly the youth. In this regard, the department has embarked on a programme known as the National Rural Youth Service Corps (NARYSEC) to uplift the rural youth by providing opportunities that will enable them to be employable through skills development.

A participatory approach to rural development has been adopted to ensure that the rural communities

are able to take full charge of their collective destiny. The approach is predicated on social mobilisation of the rural communities to facilitate ownership of rural development projects and programmes. In the targeted wards, communities will be organised into community organisations and cooperatives in line with development initiatives and local opportunities that have been identified through an interactive process. The essence of the CRDP therefore is that people are not the targets of development, but rather the subjects of their own development. It is also imperative that the infrastructural development projects and other development initiatives implemented by this department ensure that communities benefit directly.

All programmes of the department will be guided by the principles of equity, equality and allocation of resources in a gender-responsive manner. To give effect to this, the department will pay particular attention to the land rights needs and interests of women, youth, children and older persons.

A handwritten signature in black ink, appearing to read 'T Nxesi', written over a white background.

The Honourable T Nxesi (MP)

Deputy Minister of Rural Development
and Land Reform

Director-General's Overview

It gives me great pleasure to present the Annual Performance Plan of one of the most complex, yet extremely important, priorities of our government. The rural development programme can be viewed as the legacy of President Zuma and his Cabinet.



Mr P M Shabane
Director-General of Rural
Development & Land Reform

Although South Africa has been a democratic State since 1994, it is alarming to note that rural areas remain so extremely underdeveloped economically and socially. It is for this uncomfortable situation that the Department of Rural Development and Land Reform was created.

The focus of this department is the agrarian transformation of society in South Africa. Rural and agricultural development lay a solid foundation for food security, food sovereignty and economic development in general.

In its quest to create vibrant, equitable and sustainable rural communities, the department has implemented the CRDP in several rural wards in the country. Since the launch of the first pilot site by the President of the Republic in Muyexe, Limpopo, in August 2009 the department has expanded the implementation of the CRDP in just over 60 rural wards in a space of 18 months. This work will, in future, be rolled out to all rural municipalities. During this financial year we plan to profile 180 rural wards and 162 000 rural households.

An exciting new vehicle in the rapid expansion of the CRDP to all rural municipalities is the birth of the

National Rural Youth Service Corps (NARYSEC) programme which was purposefully conceived to involve unemployed rural youth as agents for change in the transformation of rural areas. Over 7 500 young people have been recruited thus far.

To build up on this impressive progress, during this financial year an additional 5 000 rural youth will benefit in the employment opportunities created by the programme.

Land reform remains one of government's key priorities. Since the inception of the programme in 1994, the government has redistributed approximately 7,4 million hectares to previously disadvantaged South Africans who in the past did not have access to land. Our target for this financial year is to acquire and allocate 303 615 hectares of strategically located land. While achieving equitable distribution of land remains a fundamental policy of government, there is an even more urgent need to ensure that land reform is measured not only through equity, but also through productivity leading to enhanced food security for all, job creation and skills training amongst beneficiaries and black farmers. To give effect to this, the department has already recapitalised 411 farms and is in the process of planning for the revitalisation of 27 irrigation schemes across the country. During this financial year we plan to recapitalise and develop 387 farms.

The challenges in our current service delivery model as well as fiscal constraints have compelled us to review our approach relating to land reform. The following principles underpin our new approach towards sustainable land reform, namely:

- De-racialisation of the rural economy for shared and sustained growth;
- Democratic and equitable land allocation and use across gender, race and class; and
- Strict production discipline for guaranteed national food security.

In order to drive our strategy, we have undergone a restructuring process that resulted in the redesign of the organisational structure. In the Corporate Support Services branch, the department has pulled together the strengths of key Chief Directorates to create a strong centre, called the “Back Office”. The creation of the “Back Office” as a centre of excellence is amongst the key priorities in the MTEF. The purpose is to enhance service delivery, communication and information flow among people and to encourage individual responsibility and decision-making. In line with this, we plan to reduce our vacancy rate from 11% to 10% this financial year.

The department will also continue to work on improving its policies and legislation in order to support rural development, land reform and land administration services. To this end, our focus during this period will be to develop five policies and eight pieces of legislation. It is also envisaged that the Green Papers on Rural Development and on Land Reform and Agrarian Transformation will be gazetted by May 2011. Other planned policy initiatives for this financial year have been articulated in this plan.

Over the next three to five years, the department seeks to align its planning, monitoring and evaluation with the Presidency’s outcomes-based approach as well as the National Treasury’s results-based management approach. These approaches enable the department to focus on outcomes rather than outputs, thus ensuring that government programmes have an impact, on the lives of all South Africans. This plan articulates how the department has set out to do just that.



Mr P M Shabane

Director-General:

Rural Development and Land Reform



PART A: STRATEGIC OVERVIEW



1. Vision

Vibrant, equitable, sustainable rural communities

2. Over-arching Goal

Social cohesion and development

3. Mission

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

4. Strategy

Agrarian transformation, interpreted to denote “a rapid and fundamental change in the relations (systems and patterns of ownership and control) of land, livestock, cropping and community”.

5. Values

- Batho Pele
- Commitment
- Accountability
- Work ethic
- Innovation

6. Key Priorities

- To roll out the CRDP to all rural municipalities;
- To improve productivity in land reform projects through effective implementation of the Recapitalisation and Development Programme;
- To expedite the finalisation of land claims;
- To improve corporate governance and ensure enhanced service delivery;
- To implement proper change management and innovation strategies; and
- To enhance the efficiency of information management systems.

7. Strategic Goals

1. Sound corporate governance and service excellence through compliance with the legal framework achieved by 2014;
2. Reformed policy, legislative and institutional environment by 2014;
3. Effective land planning and administration that is biased towards rural areas;
4. Institutional arrangements for effective corporate governance and stakeholder participation by 2014;
5. Increased access to and productive use of land by 2014;
6. Improved access to affordable and diverse food by 2014;
7. Improved rural services to support sustainable livelihoods by 2014; and
8. Improved access to sustainable employment and skills development opportunities by 2014.

8. Situational Analysis

The department responds to one of the key priorities of the government which is rural development through the implementation of a comprehensive rural development programme (CRDP) that is linked to land and agrarian reform, as well as food security.

The overall purpose of rural development is to improve the quality of life of rural households.

The department's strategy for rural development is agrarian transformation, which is a system that denotes "a rapid and fundamental change in the relations - systems and patterns of ownership, and control of land, livestock, cropping and community. Figure 1 below illustrates the agrarian transformation system. The goal of this strategy is "social cohesion and development"- interpreted to mean shared

growth and development, full employment, equity and cultural progress.

In order to achieve this strategy, the following key initiatives within the CRDP have been identified:

- Social mobilisation and organisation of communities;
- Strategic investment in social, economic, ICT and public amenity infrastructure;
- Coordinated and integrated broad-based agrarian transformation

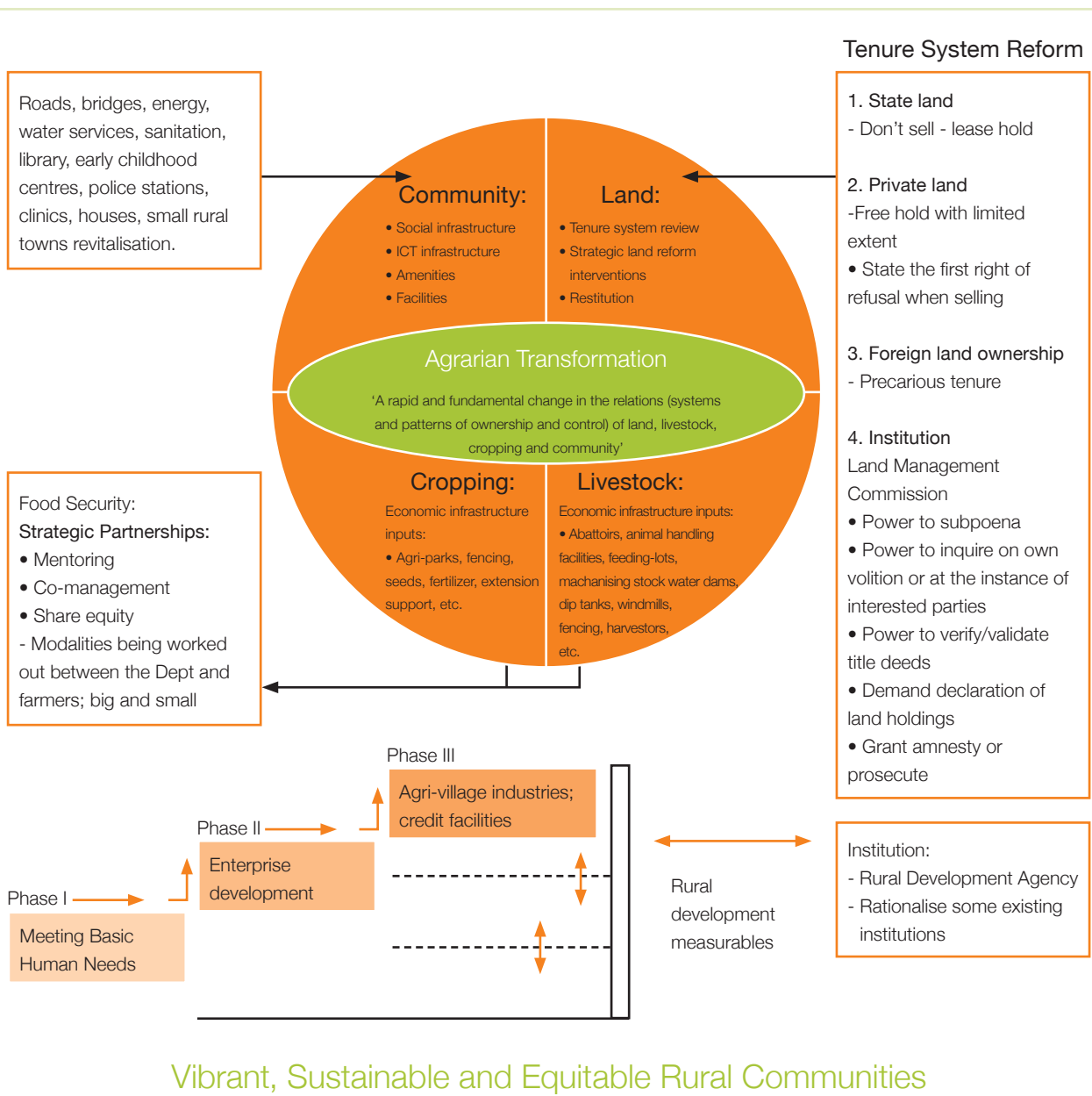


Figure 1: Agrarian Transformation System

8.1 Performance delivery environment

The environment in which the department operates is marred with challenges and a number of factors that will influence its ability to deliver on its mandate. Amongst others, these are poor service delivery, high unemployment especially in rural areas, slow economic growth and social fragmentation in rural areas. These impediments also provide the department with an opportunity to be creative and do things differently.

The introduction of government's outcomes-based approach has resulted in the department having to revise its 2010-13 Strategic Plan to take into account the need to create vibrant, equitable and sustainable rural communities (Outcome 7). In this regard new indicators have been identified to measure

performance towards the achievement of this outcome. These indicators have been incorporated in both the Strategic Plan (2011-14) and this Annual Performance Plan (2011/12). The incorporation of new indicators is also aimed at ensuring that services delivery in rural areas can be measured as outlined in the Medium Term Strategic Framework (MTSF). These changes will have increased budgetary, human and physical demands.

In essence the performance service delivery environment of the department remains the same as what is articulated in the Strategic Plan (2011-14) with Outcome 7 and other Outcomes (4, 6, 9 and 10) representing a change agenda and the departmental Strategic Plan represents the sustained agenda. Figure 2 illustrates the overlap between the change and sustained agenda.



Figure 2: Sustained agenda and change agenda

The department also acknowledges that in order to achieve the strategic goals and objectives set out in this plan, it will have to improve the way it operates.

To this end one of the key focus areas will be to improve corporate governance and achieve service excellence through the "Back Office" phenomenon.



Figure 3: Outcome 7 and outputs

In terms of government's priorities, the department will focus on two areas. The first area is the delivery of Outcome 7 and its five outputs of which the department's vision is its core (Figure 3). The second one will be job creation in contribution to the New Growth Path where 500 000 jobs must be created in the rural development sector over the next 10 years. To this effect, the CRDP job creation model will be more crucial than ever before.

8.2 Organisational environment

The department has an establishment of 5 228 posts, of which 4 985 are funded and 232 are additional to the approved establishment. The number of posts filled in 2010/11 is 4 502. Due to the change of the

departmental mandate and organisational structure, the budget allocations might not necessarily tie with the budget programme. In future, the department will ensure that the budget programme matches the organisational structure. This was expected to be addressed by the finalisation of the organisational structure. The structure has since been approved and is depicted by Figure 4.

There are no significant changes in the organisational environment relative to the information presented in the Strategic Plan. The department still strives, through the practice of process-driven organisation design, to match people and processes to the purpose, vision and strategy of the organisation.

DRDLR Macro Structure

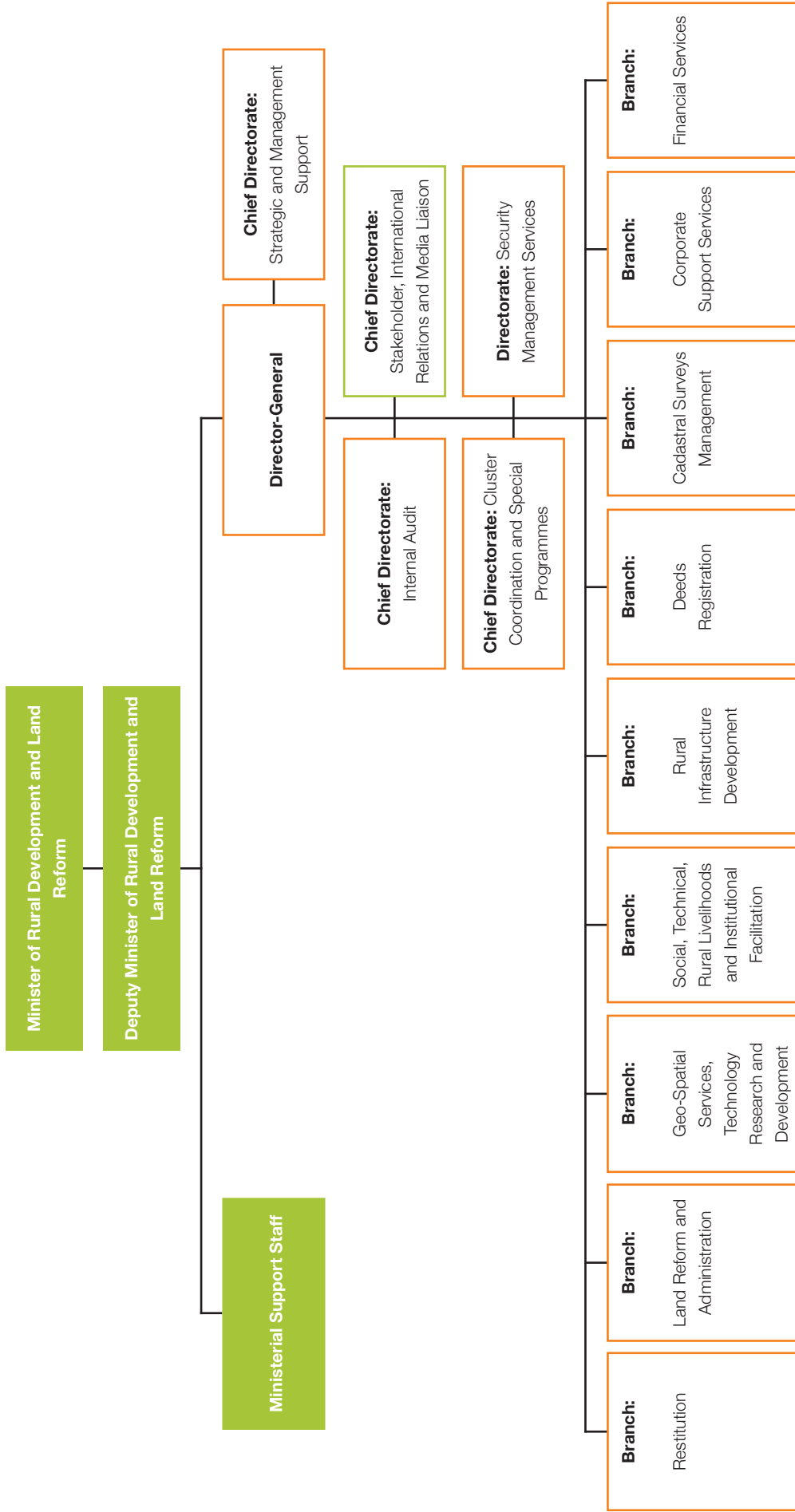


Figure 4: DRDLR Macro Structure

Provincial Shared Services Centre (X 9)

9. Revisions to legislative and other mandates

There have been no significant changes to the Department of Rural Development and Land Reform's legislative and other mandates. The legislative framework in the 2011-14 Strategic Plan remains relevant and is as follows:

9.1 Constitutional framework

Section 25 of the Constitution of the Republic of South Africa establishes the framework for the implementation of Land Reform.

9.2 Legislative mandates

- Abolition of Certain Title Conditions Act, 1999 (Act No. 43 of 1999)
- Abolition of Racially Based Land Measures Act, 1991 (Act No. 108 of 1991)
- Communal Property Associations Act, 1996 (Act No. 28 of 1996)
- Deeds Registries Act, 1973 (Act No.47 of 1937)
- Development Facilitation Act, 1995 (Act No. 67 of 1995)
- Distribution and Transfer of Certain State Land Act, 1993 (Act No. 119 of 1993)
- Extension of Security of Tenure Act, 1997 (Act No. 62 of 1997)
- Interim Protection of Informal Land Rights Act, 1996 (Act No. 31 of 1996)
- Kimberley Leasehold Conversion to Freehold Act, 1961 (Act No. 40 of 1961)
- KwaZulu-Natal Ingonyama Trust Act, 1994 (Act No.3 of 1994 (Kwazulu)
- Land Administration Act, 1995 (Act No.2of 1995)
- Land Reform (Labour Tenants) Act, 1996 (Act No 3 of 1996)
- Land Reform: Provision of Land and Assistance

Act, 1993 (Act No.126 of 1993)

- Land Survey Act, 1997 (Act No. 8 of 1997)
- Land Titles Adjustment Act, 1993 (Act No. 111 of 1993)
- Physical Planning Act, 1967 (Act No 88 of 1967)
- Physical Planning Act, 1991 (Act No.125 of 1991)
- Planning Profession Act, 2002 (Act No.36 of 2002)
- Professional and Technical Surveyors Act, 1984 (Act No 40 of 1984)
- Removal of Restrictions Act, 1967 (Act No 84 of 1967)
- Restitution of Land Rights Act, 1994 (Act No.22 of 1994)
- Sectional Titles Act, 1986 (Act No. 95 of 1996)
- Spatial Data Infrastructure Act, 2003 (Act No.54 of 2003)
- State Land Disposal Act, 1961 (Act No.48 of 1961)
- Transformation of Certain Rural Areas Act, 1998 (Act No.94 of 1998)
- Upgrading of Land Tenure Rights Act, 1991 (Act No. 112 of 1991)

9.3 Planned policy initiatives

- Green Papers on Rural Development, and on Land Reform and Agrarian Transformation gazette by May 2011
- White Papers on Rural Development and on Land Reform and Agrarian Transformation approved by Cabinet by May 2012
- Policy on Land Access and ownership by foreign nationals (2011)
- Policy on the proposed Rural Development Agency (2011)
- Policy on the establishment of a Land Management Commission (2011/12)
- Policy on land valuation and the establishment of a Valuer-General (2011/12)
- Policy on Land Tax (2013/2014)

The focus of department for the 2011/12 financial year is the proposal on the Green Papers on Rural Development, Land Reform and Agrarian Transformation. These policy reforms propose a three-tiered system of land ownership in South Africa. Legislative reforms include the Land Tenure Security Bill, which aims to promote and protect the relative rights of persons working and residing on

farms and farm owners as well as to enhance the security of tenure of person residing on farms and to sustain production discipline on land in the interest of food security. Institutional reforms including the establishment of a Land Management Commission and a Valuer-General Office to support the proposed three-tier land tenure system.

10. Strategic goals, statements and objectives

10.1 Strategic Priorities and Goals

Table 1: Strategic goals and objectives

Strategic Goals	Strategic Goal Statements	Strategic Objectives
1. Corporate governance and service excellence	Corporate governance and service excellence through compliance with the legal framework achieved by 2014	1.1 Effective, efficient and fair human resource management practices provided and ensured 1.2 Legal services rendered to the entire department 1.3 Improved service delivery within the department and rural communities through the provision of ICT, knowledge and information management 1.4 A comprehensive result based planning, monitoring and evaluation that drives the organisation and ensure delivery on expected outcomes provided 1.5 Effectiveness and efficiency of corporate services improved by 2014 1.6 Effective and efficient financial services provided by 2014
2. Reformed policy, legislative and institutional environment	Reformed policy, legislative and institutional environment by 2014	2.1 Develop rural development and land reform policies and legislation by 2014 2.2 Institutional reforms (Valuer-General, Rural Development agency and Land Management Commission) giving effect to the department's new mandate in place by 2014
3. Spatial equity	Effective land planning and administration that is biased towards rural areas	3.1 Promote an equitable, sustainable land use and allocation by facilitating an integrated land planning and administration system by 2014 3.2 Comprehensive Land Register verified and completed by 2014 3.3 30 000 hectares of State and Trust land surveyed and registered by 2014 3.4 Compliance with land use management policies and legislation ensured by 2014 3.5 National geospatial information and services in support of the national infrastructure and sustainable development provided by 2014

Strategic Goals	Strategic Goal Statements	Strategic Objectives
4. Integrated cooperative governance	Integrated institutional arrangements for effective cooperative governance and stakeholder participation by 2014	<p>4.1 Establish Council of Stakeholders, Cooperatives and community based institutions in each CRDP site by 2012</p> <p>4.2 Establish partnerships for economic productivity at CRDP sites</p>
5. Sustainable agrarian reform	Increased access to and productive use of land by 2014	<p>5.1 1 140 860 hectares of strategically located land acquired and allocated within MTEF baseline allocation by 2014</p> <p>5.2 Restitution of land rights or awards of alternative forms of equitable redress to claimants finalised within MTEF baseline allocation</p> <p>5.3 Recapitalisation and development support provided to black farmers, rural communities and land reform beneficiaries by 2014</p>
6. Improved food production	Improved access to affordable and diverse food by 2014	<p>6.1 Establish food gardens and agri-parks in CRDP wards by 2014</p> <p>6.2 40% increase in technological innovations and indigenous knowledge systems harnessed in rural communities to improve food production in 2014</p>
7. Rural livelihoods	Improved rural services that support sustainable livelihoods by 2014	<p>7.1 To reach all the poorest rural wards in all rural municipalities by 2014</p> <p>7.2 To provide economic infrastructure in rural areas effectively reducing spatial inequalities by 5%</p> <p>7.3 To provide social infrastructure in rural areas effectively reducing spatial inequalities by 5%</p> <p>7.4 To provide ICT infrastructure in rural areas effectively reducing spatial inequalities by 5%</p> <p>7.5 To develop and utilise innovative service delivery models to enhance food production and ensure food security</p> <p>7.6 Improved disaster management services provided in rural areas and land reform projects by 2014</p>
8. Job creation and skills development	Improved access to sustainable employment and skills development opportunities by 2014	<p>8.1 To increase number of jobs created in CRDP initiatives by 2014</p> <p>8.2 Rural communities and land reform beneficiaries in CRDP wards skilled and capacitated in technical enterprise development trades</p> <p>8.3 Scarce skills training programmes provided by 2014</p> <p>8.4 To establish village agricultural industries and enterprises by 2014</p>

11. Overview of 2011 budget and MTEF estimates

11.1 Expenditure estimates

The department's expenditure increased from R5,9 billion in 2007/08 to R7,3 billion in 2010/11, at an average annual rate of 7.3 percent. The growth was mainly due to the increase in the allocation to the Agricultural Land Holding Account of the land reform programme.

Expenditure is expected to increase over the MTEF period at an average rate of 8.8 percent to reach R9.4 billion in 2013/14. The biggest portion of the increase in the Rural Development programme is for the implementation of the comprehensive rural development programme, in particular the National Rural Youth Services Corps (NARYSEC). Expenditure under the Restitution programme is also anticipated to increase over the MTEF period to settle the more complex outstanding claims. Table 2 below illustrates the expenditure estimates of the department for the period 2011-2014.

Table 2: Rural Development and Land Reform Budget

MTEF allocation R thousand	2011/12			2012/13 Total	2013/14 Total
	Total to be appropriated	Current payments	Transfers and subsidies		
Administration	606,104	583,180	12,925	615,082	648,766
Geospatial and Cadastral Services	388,104	364,798	14,749	405,895	428,000
Rural Development	441,276	441,171	-	640,992	903,937
Restitution	2,497,293	413,842	2,083,351	2,619,922	2,763,667
Land Reform	4,191,469	721,140	3,453,719	4,392,209	4,636,763
Total expenditure estimates	8,124,246	2,524,131	5,564,744	8,674,100	9,381,133

Executive authority Minister of Rural Development and Land Reform

Accounting officer Director-General of Rural Development and Land Reform

Website address www.ruraldevelopment.gov.za

The estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Table 33.2 Rural Development and Land Reform

Programme R thousand	Audited outcome		Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	2007/08	2008/09			2009/10	2011/12	2012/13	2013/14
Administration	423,513	455,698	578,805	770,768	770,768	606,104	615,082	648,766
Geospatial and Cadastral Services	256,970	277,251	311,691	486,738	486,738	388,104	405,895	428,000
Rural Development	3,500	9,104	72,117	342,431	342,431	441,276	640,992	903,937
Restitution	3,640,968	3,122,148	2,331,633	3,574,221	3,574,221	2,497,293	2,619,922	2,763,667
Land Reform	1,571,694	2,805,648	2,569,601	2,119,224	2,119,224	4,191,469	4,392,209	4,636,763
Total	5,896,645	6,669,849	5,863,847	7,293,382	7,293,382	8,124,246	8,674,100	9,381,133
Change to 2010 Budget estimate				523,827	523,827	151,305	314,022	-

Programme R thousand	Audited outcome		Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09			2009/10	2010/11	2011/12
Economic classification							
Current payments	1,143,696	1,251,544	1,533,019	2,384,967	2,524,131	2,839,422	3,224,948
Compensation of employees	476,379	614,191	760,896	1,196,815	1,395,670	1,523,299	1,608,937
Goods and services	667,317	637,347	772,123	1,188,152	1,128,461	1,316,123	1,616,011
Interest and rent on land	-	6	-	-	-	-	-
Transfers and subsidies	4,654,548	5,360,345	4,293,630	4,880,556	5,564,744	5,802,982	6,125,133
Provinces and municipalities	76	25	87	45	46	48	51
Departmental agencies and accounts	824,101	1,518,209	1,101,764	1,046,455	2,767,806	2,774,072	3,003,116
Foreign governments and international organisations	1,026	1,124	1,226	1,306	1,320	1,360	1,360
Non-profit institutions	-	1,546	2,288	2,425	2,571	2,700	2,849
Households	3,829,345	3,839,441	3,188,265	3,830,325	2,793,001	3,024,802	3,117,757
Payments for capital assets	94,569	55,598	35,577	27,859	35,371	31,696	31,052
Buildings and other fixed structures	2,442	-	-	-	-	-	-
Machinery and equipment	63,120	41,624	35,283	27,205	34,624	30,838	30,207
Biological assets	9,491	-	-	-	-	-	-
Land and sub-soil assets	11,083	13,974	-	-	-	-	-
Software and other intangible assets	8,433	-	294	654	747	858	845
Payments for financial assets	3,832	2,362	1,621	-	-	-	-
Total	5,896,645	6,669,849	5,863,847	7,293,382	8,124,246	8,674,100	9,381,133

11.2 Relating expenditure trends to strategic goals

The spending focus over the medium term will be on achieving vibrant, equitable and sustainable rural communities and food security for all (Outcome 7). The total budget allocated to the department for the 2011/12 financial year amounts to R8,124,246. This budget allocation will contribute towards the realisation of the eight departmental strategic goals as reflected in Table 3.

Table 3: MTEF allocation & Strategic Goals

Programme	Purpose	Strategic Goal(s)	2011/12 Budget allocation (R million)
Administration	To provide strategic and logistical support in the form of executive, corporate services and the acquisition of vehicles for departmental use. It also oversees departmental capital works, and makes a nominal contribution to the Public Sector Education and Training Authority.	<ul style="list-style-type: none"> • Sound corporate governance and service excellence • Reformed policy, legislative and institutional environment by 2014 	R606,104
Geospatial and Cadastral Services	To provide geospatial, cadastral surveys, spatial planning information as well as technical services in support of sustainable land development.	<ul style="list-style-type: none"> • Effective land planning and administration that is biased towards rural areas 	R388,104
Rural Development	To initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme that leads to sustainable and vibrant rural communities.	<ul style="list-style-type: none"> • Institutional arrangements for effective cooperative governance and stakeholder participation • Improved access to affordable and diverse food • Improved rural services to support sustainable livelihoods • Improved access to sustainable employment and skills development opportunities 	R441,276
Restitution	To settle land restitution claims under the Restitution of Land Rights Act 22 of 1994, as amended and to provide settlement support to restitution beneficiaries	<ul style="list-style-type: none"> • Increased access to and productive use of land 	R2,497,293
Land Reform	To provide sustainable land reform programmes in South Africa.	<ul style="list-style-type: none"> • Increased access to and productive use of land 	R4,191,469



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

Purpose

The Administration Programme is responsible for providing strategic and logistical support in the form of executive and corporate services, and the acquisition of vehicles for departmental use, oversee departmental capital works, and make a nominal contribution to the Public Sector Education and Training Authority. This programme contributes to the departmental strategic goals:

- Corporate governance and service excellence through compliance with the legal framework achieved by 2014
- Reformed policy, legislative and institutional environment by 2014

There have been no changes in the budget programme structure. It remains the same as in the 2001 1-2014 Strategic Plan and is as follows:

- The Ministry
- Management
- Corporate Services
- Office Accommodation
- Government Motor Transport
- Sector Education and Training Authority
- Capital Works

STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PROGRAMME PERFORMANCE INDICATORS FOR 2011-2013

Strategic Objective	Performance Indicator 2007/08	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/2012	2012/2013	2013/14
1.1 Effective, efficient and fair human resource management practices provided and ensured	% reduction of the vacancy rate % client satisfaction rating	22.68% New indicator	16.70% New indicator	10.24% New indicator	11% New indicator	10% 60% satisfaction rate	9% 70% satisfaction rate	8% 80% satisfaction rate
1.2 Legal services rendered to the entire department	% compliance with Court rules, bargaining council rules and legislation given the available resources	New indicator	New indicator	New indicator	100%	100%	100%	100%
1.3 Improved service delivery within the department and rural communities through the provision of ICT, knowledge and information management	Integrated ICT strategy developed and implemented	New indicator	New indicator	New Indicator	Revision of MSP and draft of the integrated ICT strategy	80% implementation of the integrated ICT strategy	100% implementation of the integrated ICT strategy	Implementation and review of the integrated ICT strategy
1.4 A comprehensive result based planning, monitoring and evaluation that drives the organisation and ensure delivery on expected outcomes provided by 2014	PM&E strategy developed and implemented	New indicator	New indicator	New indicator	New indicator	75% strategy implementation	PM&E strategy implemented	PM&E strategy reviewed

Strategic Objective	Performance Indicator 2007/08	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/2012	2012/2013	2013/14
1.5	Effectiveness and efficiency of corporate services improved by 2014	New indicator	New indicator	New indicator	New indicator	75% of strategy implemented	80% of strategy implemented	90% of strategy implemented
1.6	Effective and efficient financial services provided by 2014	New indicator	New indicator	New indicator	New indicator	100% expenditure	100% expenditure	100% expenditure
		New indicator	New indicator	New indicator	New indicator	100% payment of invoices	100% payment of invoices	100% payment of invoices
1.7	National Treasury Financial Management Maturity Model Rating	New indicator	New indicator	New indicator	New indicator	Level 3.5	Level 4	Level 4
	Risk Management Strategy	New indicator	New indicator	New indicator	New indicator	Risk Report	Risk Management Strategy	Risk Management Strategy
	Number of policies developed	New indicator	New indicator	New indicator	2 policies	5 policies	3 policies	2 policies
	Number of pieces of legislation developed and approved	New indicator	New indicator	New indicator	4 pieces of legislation developed and approved	8 pieces of legislation developed and approved	2 pieces of legislation developed and approved	2 pieces of legislation developed and approved

QUARTERLY TARGETS FOR 2011/12

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1 % reduction of the vacancy rate	Quarterly	10%	10%	10%	10%	10%
1.1.2 % client satisfaction rating	Annually	60% satisfaction rate	55%	55%	55%	60%
1.2.1 % compliance with Court rules, bargaining council rules and legislation given the available resources	Quarterly	100%	100%	100%	100%	100%
1.3.1 Integrated ICT strategy developed and implemented	Quarterly	80% implementation of the integrated ICT strategy	Draft of the integrated ICT strategy	Final of the integrated ICT strategy	50% implementation of the integrated ICT strategy	80% implementation of the integrated ICT strategy
1.4.1 PM&E strategy developed and implemented	Quarterly	75% implementation of PM&E strategy	Draft PM&E strategy	50% implementation of strategy	65% implementation of strategy	75% implementation of strategy
1.5.1 Approved Communications strategy for the department	Quarterly	75% of strategy implemented	Communications strategy developed	Strategy submitted for approval	50% of strategy implemented	75% of strategy implemented
1.6.1 Spending according to linear targets of Main Appropriation	Quarterly	100% expenditure	25% expenditure	50% expenditure	75% expenditure	100% expenditure
1.6.2 Payment of suppliers within 30 days of receipt of undisputed invoices	Quarterly	100% payment of invoices	100% payment of invoices	100% payment of invoices	100% payment of invoices	100% payment of invoices
1.6.3 National Treasury Financial Management Maturity Model Rating	Quarterly	Level 3.5	Level 2.8	Level 3.0	Level 3.2	Level 3.5
1.6.4 Risk Management Strategy and Risk Registers	Biannually	Updated Risk Register	Risk Committee	1 st Risk Report	Risk Committee	2 nd Risk Report

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.7.1	Quarterly	5 policies	1 policy developed	1 policy developed	1 policy developed	2 policies developed
1.7.2	Quarterly	8 pieces of legislation developed and approved	2 pieces of legislation developed and approved	2 pieces of legislation developed and approved	2 pieces of legislation developed and approved	2 pieces of legislation developed and approved

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 4: Administration

MTEF allocation R thousand	2011/12			2012/13		2013/14	
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
Ministry	12,902	12,496	6	400	13,187		13,905
Management	79,193	39,967	-	156	55,109		58,124
Corporate Services	439,406	420,698	12,918	5,790	447,456		471,948
Office Accommodation	54,818	54,818	-	-	55,524		58,576
Government Motor Transport	3,653	-	-	3,653	3,836		4,047
Sector Education and Training Authority	1	-	1	-	1		1
Capital Works	16,131	16,131	-	-	39,969		42,165
Total expenditure estimates	606,104	583,180	12,925	9,999	615,082		648,766

Performance and expenditure trends

The Administration Programme is mainly a support programme thereby providing strategic and logistical support to the whole department. Due to the expansion of the organisation the spending focus will be on office accommodation and the achievement of the identified strategic objectives. Table 4 shows that the budget allocation for the programme for 2011/12 is R606,104. This amount will be appropriated per sub-programme in order to achieve the following strategic objectives:

- Effective, efficient and fair human resources management practices provided and ensured;
- Legal services rendered to the entire department;
- Improved service delivery within the department and rural communities through the provision of ICT, knowledge and information management;
- A comprehensive result based planning, monitoring and evaluation that drives the organisation and ensure delivery on expected outcomes provided;
- Effectiveness and efficiency of corporate services improved by 2014;
- Effective and efficient financial services provided by 2014;
- Develop rural development and land reform policies and legislation by 2014;
- Institutional reforms (Valuer-General, Rural Development agency and Land Management Commission) giving effect to the department's new mandate in place by 2014

In previous financial years the programme's expenditure increased from R423.5 million in 2007/08 to R770.7 million in 2010/11, at an average annual rate of 22.1 percent. The department's property management budget allocation was determined by the Department of Public Works in this period. Over the MTEF period, expenditure is expected to decrease to R648.8 million, at an average annual rate

of R5.6 percent, due to savings on the department's non-core items. Property management costs are currently funded in the department's own vote. Property management costs increased in 2009/10 as a result of the largest staff complement required for the new rural development mandate, reflected in the Office Accommodation sub-programme.

PROGRAMME 2: GEOSPATIAL AND CADASTRAL SERVICES

Purpose

The Geospatial and Cadastral Services Programme is responsible for providing geospatial, cadastral surveys, spatial planning information and technical services in support of sustainable land development. The programme contributes towards the departmental goal: Effective land planning and administration that is biased towards rural areas.

There have been no changes in the budget programme structure. It remains the same as in the 2011-2014 Strategic Plan and is as follows:

- Cadastral surveys management
- Registration of Deeds Trading Account
- National geospatial information
- Spatial planning and information
- South African Council for Planners

In addition to the above, two additional sub-programmes have been proposed to be included in the programme structure and they are:

- Rural Disaster and Mitigation Services
- Technology Research and Development

STRATEGIC OBJECTIVE, ANNUAL TARGETS AND PROGRAMME PERFORMANCE INDICATORS FOR 2011-2013

Strategic Objective	Performance Indicator 2007/08	Audited/Actual performance				Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10	2009/10		2011/12	2012/2013	2013/14
2.1 An integrated land planning and administration system that promotes equitable, sustainable land use and allocation	Average number of days taken to examine cadastral documents	New indicator	19 days	20 days	15 days	14 days	13 days	12 days	
	Number of days taken to register title deeds (in accordance with legislation, practice and procedures)	6 days	10 days	7 days	7 days	7 days	7 days	4 days	
2.2 Surveyed and registered state and Trust land	Operational e-cadastre	New indicator	New indicator	New indicator	Enterprise architecture available	Enterprise architecture design available	E-cadastre developed	e-cadastre available and implemented	
	Coverage of digital aerial imagery (in square km) and processing ortho-images at 0.5 m ground sample distance by 31 March	199 155 km ²	163 688 km ²	430 600 km ²	279 000 km ²	315 000 km ²	279 000 km ²	279 000 km ²	
	Extent of land surveyed and approved	New indicator	New indicator	New indicator	All un-surveyed state land surveyed and ready for vesting	100% of 30 000 hectares	100% of 30 000 hectares	100% of 30 000 hectares	

Strategic Objective	Performance Indicator 2007/08	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/2013	2013/14
2.3	Develop a comprehensive Land Register	New indicator	New indicator	New indicator	New indicator	50% complete (comprehensive land register)	75% complete (comprehensive land register)	Comprehensive land register
2.4	Scarce skills training programme by 2014	New indicator	New indicator	New indicator	New indicator	1 skills training programme (Survey Officers course accredited)	1 skills training programme	1 skills training programme
2.5	Improved disaster management services in rural areas and land reform projects by 2014	New indicator	New indicator	New indicator	40 helpdesks established	40 helpdesks established	40 helpdesks established	40 helpdesks established
		New indicator	New indicator	New indicator	9 rural communities trained	9 rural communities trained	9 rural communities trained	9 rural communities trained
2.6	Compliance with land use management policies and legislation ensured by 2014				Draft LUMB by March 2011	Consultation and adoption	Draft regulations, implementation	Implementation
		New indicator	New indicator	New indicator	25 Rural SDF's completed	25 Rural SDF's completed	37 Rural SDF's completed	50 Rural SDF's completed

Strategic Objective	Performance Indicator 2007/08	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/2013	2013/14
2.7 National geospatial information and services in support of the national infrastructure and sustainable development provided by 2014	Number of reference stations maintained	Permanent spatial reference points: 98% availability Average uptime (availability) 95% for post processing services and real-time services.	Permanent spatial reference points: 99% availability Average uptime (availability) 97.7% for post processing services and 97.3% for real time services.	1019 reference stations were maintained	980 reference stations maintained	985 reference stations maintained	985 reference stations maintained	988 reference stations maintained
	Number of km ² coverage of digital aerial imagery and processing ortho-images at 0.5 ground sample distance	199 155 km ²	163 688 km ²	430 600 km ²	279 000 km ²	315 000 km ²	279 000 km ²	279 000 km ²
	Number of maps of the national map series produced/ revised	1806 maps	2146 maps	1900 maps	1650 maps	1660 maps	1670 maps	1670 maps

Strategic Objective	Performance Indicator 2007/08	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/2013	2013/14
2.8 40% increase in technological innovations and indigenous knowledge systems harnessed in rural communities to improve food production in 2014	Number of communities with innovative infrastructure and service delivery solutions implemented	New indicator	New indicator	New indicator	4 communities	10 communities	15 communities	20 communities
	Number of communities implementing indigenous knowledge	New indicator	New indicator	New indicator	New indicator	10 communities	10 communities	10 communities

QUARTERLY TARGETS

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.1.1 Average number of days taken to examine cadastral documents	Quarterly	14 days	14 days	14 days	14 days	14 days
2.1.2 Number of days taken to register title deeds (in accordance with legislation, practice and procedures)	Quarterly	7 days	7 days	7 days	7 days	7 days
2.1.3 Operational e-cadastral	Quarterly	Enterprise architecture design available	Cadastral integrated portal	e-Deeds version 1	e-Survey version 1	Enterprise architecture design available
2.1.4 Coverage of digital aerial imagery (in square km) and processing ortho-images at 0.5 m ground sample distance by 31 March	Quarterly	315 000 km ²	70 000 km ²	105 000 km ²	105 000 km ²	35 000 km ²
2.2.1 Extent of land surveyed and approved	Quarterly	50%	50%	100%	100%	100%
2.3.1 Updated Comprehensive Land Register	Quarterly	50%	50%	50%	50%	50%
2.4.1 Number of scarce skills training programmes in geomatics and cadastral surveys	Quarterly	1 scarce skills programme	0	0	0	1 skills training programme (Survey Officers course accredited)
2.5.1 Number of disaster management helpdesks established and functional	Quarterly	40 helpdesks	10 helpdesks	10 helpdesks	10 helpdesks	10 helpdesks
2.5.2 Number of vulnerable rural communities trained on environmental management measures	Quarterly	9 rural communities	2 rural communities	2 rural communities	3 rural communities	2 rural communities
2.6.1 Land Use Management Bill implemented	Quarterly	Consultation and adoption	Draft LUMB	Consultation on LUMB	Consultation on LUMB	Adoption of the LUMB
2.6.2 Number of Rural Spatial Development Frameworks formulated	Quarterly	25 rural SDFs completed	6 Rural Spatial Development Frameworks completed	6 Rural Spatial Development Frameworks completed	6 Rural Spatial Development Frameworks completed	7 Rural Spatial Development Frameworks completed

Performance Indicator	Reporting period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.7.1 Number of reference stations	Quarterly	985 reference stations maintained	246 reference stations maintained	246 reference stations maintained	246 reference stations maintained	247 reference stations maintained
2.7.2 Number of km ² coverage of digital aerial imagery and processing ortho-images at 0.5 ground sample distance	Quarterly	315 000 km ²	70 000 km ²	105 000 km ²	105 000 km ²	35 000 km ²
2.7.3 Number of maps of the national map series produced/ revised	Quarterly	1660 maps	344 maps	460 maps	360 maps	496 maps
2.8.1 Number of communities with innovative infrastructure and service delivery solutions implemented	Quarterly	10 communities	2 communities	2 communities	3 communities	3 communities
2.8.2 Number of communities implementing indigenous knowledge	Quarterly	10 communities	2 communities	2 communities	3 communities	3 communities

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 5: Geospatial and Cadastral Services

MTEF allocation R thousand	2011/12				2012/13		2013/14	
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total	
Cadastral Surveys	191,566	188,282	105	3,179	200,638	211,554		
National Geospatial Information	136,928	130,068	1,667	5,193	142,258	150,027		
Spatial Planning	46,633	46,448	-	185	49,170	51,829		
Registration of Deeds Trading Account	10,406	-	10,406	-	11,129	11,741		
South African Council for Planners	2,571	-	2,571	-	2,700	2,849		
Total expenditure estimates	388,104	364,798	14,749	8,557	405,985	428,000		

Performance and expenditure trends

Table 5 shows that the budget allocation for the programme for 2011/12 is R388,104. This amount will be appropriated per sub-programme in order to achieve the following strategic objectives:

- Promote an equitable, sustainable land use and allocation through an integrated land planning and land use management by 2014;
- Surveyed and registered State and Trust land by 2014;
- Develop a comprehensive land register by 2014;
- Provide fundamental geospatial information as a national asset in accordance with user needs;
- Improving the efficiency of cadastral and deeds services;
- Provide scarce skills training programmes by 2014;
- Improve disaster management services in rural areas and land reform projects by 2014;
- Compliance with land use management policies and legislation;

Expenditure is expected to decrease to R428 million over the MTEF period at an average annual rate of 4.2 percent, due to the department's comprehensive savings exercise on its non-core items.

PROGRAMME 3: RURAL DEVELOPMENT

Purpose

The purpose of the Rural Development Programme is to initiate, facilitate, coordinate and catalyse the implementation of a comprehensive rural development programme that leads to sustainable and vibrant rural communities.

There have been no changes in the budget programme structure. It remains the same as in the Strategic Plan and is as follows:

- Rural Development National Office
- Rural Development Provincial Offices

STRATEGIC OBJECTIVES, ANNUAL TARGETS AND PROGRAMME PERFORMANCE INDICATORS FOR 2011- 2013

Strategic Objective	Performance Indicator 2007/8	Audited/ Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
3.1 To reach all the poorest rural wards in all rural municipalities by 2014	Number of CRDP wards profiled	New indicator	New indicator	New indicator	New indicator	180 wards profiled	180 wards profiled	180 wards profiled
	Number of households profiled	New indicator	New indicator	New indicator	New indicator	162 000 households profiled	162 000 households profiled	162 000 households profiled
3.2 Establish food gardens and agri-parks in CRDP wards by 2014	Number of food gardens established	New indicator	New indicator	New indicator	1 5000 food gardens established	1 800 food gardens established	2 700 food gardens established	3 600 food gardens established
	Number of agri-parks established	New indicator	New indicator	New indicator	10 agri-parks established	5 agri-parks established	14 agri-parks established	10 agri-parks established

Strategic Objective	Performance Indicator 2007/8	Audited/ Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
3.3 Rural communities and land reform beneficiaries skilled and capacitated in technical enterprise development trades	Number of CRDP beneficiaries skilled and capacitated in technical enterprise development trades	New indicator	New indicator	New indicator	New indicator	3700 CRDP beneficiaries	4400 CRDP beneficiaries	5000 CRDP beneficiaries
3.4 To develop and utilise innovative service delivery models to enhance food production and ensure food security	Number of service delivery models to enhance food production and ensure food security reviewed	New indicator	New indicator	New indicator	1 (review)	1 (review)	1 (review)	1 (review)
	Number of technologies suitable for small-farmer production identified through research	New indicator	New indicator	New indicator	0	5 appropriate technologies identified	5 appropriate technologies identified	5 appropriate technologies identified
	Number of community technology for agricultural incubators implemented	New indicator	New indicator	New indicator	New indicator	2 community technology for agricultural incubators	6 community technology for agricultural incubators	10 community technology for agricultural incubators
3.5 To increase the number of jobs created in CRDP initiatives by 2014	Number of jobs created in all CRDP initiatives	New indicator	New indicator	1 619	1 500 jobs created	9 000 jobs created	18 000 jobs created	24 000 jobs created
	Number of employment opportunities created through the NARYSEC programme	New indicator	New indicator	New indicator	7 401 employment opportunities created	5 000 employment opportunities created	5 000 employment opportunities created	5 000 employment opportunities created

Strategic Objective	Performance Indicator 2007/8	Audited/ Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
3.6 To provide economic infrastructure in rural areas effectively reducing spatial inequalities by 5%	Number of kilometers of fencing in CRDP wards	New indicator	New indicator	New indicator	0	430 kilometers of fencing	440 kilometers of fencing	460 kilometers of fencing
	Number of fresh produce markets established in rural towns	New indicator	New indicator	1	0	2 fresh produce markets established	4 fresh produce markets established	6 fresh produce markets established
3.7 To provide social infrastructure in rural areas effectively reducing spatial inequalities by 5%	Number of viewing sites established	New indicator	New indicator	New indicator	47 viewing sites established	15 viewing sites established	20 viewing sites established	30 viewing sites established
	% increase in the number of households profiled with access to sanitation	New indicator	New indicator	New indicator	0%	3% increase in the number of households with access to sanitation	4% increase in the number of households with access to sanitation	8% increase in the number of households with access to sanitation
	% increase in the number of households profiled with access to electricity	New indicator	New indicator	New indicator	0%	5% increase in the number of households with access to electricity	5% increase in the number of households with access to electricity	10% increase in the number of households with access to electricity
	% increase in the number of profiled households with access to clean water	New indicator	New indicator	New indicator	0%	4% increase in the number of households with access to clean water	4% increase in the number of households with access to clean water	8% increase in the number of households with access to clean water
	Number of rain water harvesting tanks distributed	New indicator	New indicator	New indicator	500 rainwater harvesting tanks distributed	5000 rainwater harvesting tanks distributed	6000 rainwater harvesting tanks distributed	7500 rainwater harvesting tanks distributed

Strategic Objective	Performance Indicator 2007/8	Audited/ Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
		2007/8	2008/9	2009/10		2011/12	2012/13	2013/14
3.8 To provide ICT infrastructure in rural areas effectively reducing spatial inequalities by 5%	Number of e-centers provided	New indicator	New indicator	New indicator	3 e-centers provided	15 e-centers provided	20 e-centers provided	30 e-centers provided
	Number of wards with improved ICT access	New indicator	New indicator	New indicator	2 rural wards with improved ICT access	10 rural wards with improved ICT access	15 rural wards with improved ICT access	25 rural wards with improved ICT access
3.9 To establish village agricultural industries and agricultural enterprises by 2014	Number of village agricultural industries established	New indicator	New indicator	New indicator	New indicator	4 village agricultural industries	9 village agricultural industries	12 village agricultural industries
	Number of agricultural enterprises established	New indicator	New indicator	New indicator	New indicator	90 agricultural enterprises	100 agricultural enterprises	110 agricultural enterprises
3.10 Establish and support Council of Stakeholders, cooperatives and community based institutions in each CRDP site by 2012	Number of Council of Stakeholders, cooperatives and community based institutions in each CRDP site established and supported by 2012	New indicator	New indicator	New indicator	New indicator	180 institutions	180 institutions	180 institutions
3.11 Establish partnerships for economic productivity on CRDP sites	Number of partnerships established and operational	New indicator	2	1	0	1 partnership	2 partnerships	2 partnerships

QUARTERLY TARGETS FOR 2011/12

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.1 Number of CRDP wards profiled	Quarterly	180 wards profiled	45 wards	45 wards	45 wards	45 wards
3.1.2 Number of households profiled	Quarterly	162 000 households profiled	40 500 households	40 500 households	40 500 households	40 500 households
3.2.1 Number of food gardens established	Quarterly	1 800 food gardens established	450 food gardens	450 food gardens	450 food gardens	450 food gardens
3.2.2 Number of agri-parks established	Quarterly	5 agri-parks established	1 agri-park	2 agri-parks	1 agri-park	1 agri-park
3.3.1 Number of CRDP beneficiaries skilled and capacitated in technical enterprise development trades	Quarterly	3 700 CRDP beneficiaries	925 CRDP beneficiaries	925 CRDP beneficiaries	925 CRDP beneficiaries	925 CRDP beneficiaries
3.4 .1 Number of service delivery models to enhance food production and ensure food security reviewed	Annually	1 (review)	0	0	0	1 (review)
3.4.2 Number of technologies suitable for small-farmer production identified through research	Quarterly	5 appropriate technologies identified	1 appropriate technology	1 appropriate technology	1 appropriate technology	2 appropriate technology
3.4.3 Number of community technology for agricultural incubators implemented	Bi-annually	2 community technology for agricultural incubators	1 community technology for agricultural incubators	0 community technology for agricultural incubators	1 community technology for agricultural incubators	0 community technology for agricultural incubators
3.5. 1 Number of jobs created in all CRDP initiatives	Quarterly	9 000 jobs created	2 375 jobs created	2 375 jobs created	2 375 jobs created	2 375 jobs created

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.5.2 Number of employment opportunities created through the NARYSEC programme	Quarterly	5 000 employment opportunities created	1 250 employment opportunities created	1 250 employment opportunities created	1 250 employment opportunities created	1 250 employment opportunities created
3.6.1 Number of kilometers of fencing in CRDP wards	Quarterly	430 kilometers of fencing	107 km of fencing	107 km of fencing	108 km of fencing	108 km of fencing
3.6.2 Number of fresh produce markets established in rural towns	Quarterly	2 fresh produce markets established	0 fresh produce markets	0 fresh produce markets	1 fresh produce market	1 fresh produce market
3.7.1 Number of viewing sites established	Quarterly	15 viewing sites established	3 viewing sites	4 viewing sites	4 viewing sites	4 viewing sites
3.7.2 % increase in the number of households profiled with access to sanitation	Quarterly	3% increase in the number of households with access to sanitation	Baseline study conducted to determine the % of households without access to sanitation	1% increase in the number of households with access to sanitation	2% increase in the number of households with access to sanitation	3% increase in the number of households with access to sanitation
3.7.3 % increase in the number of households profiled with access to electricity	Quarterly	5% increase in the number of households with access to electricity	Baseline study conducted to determine the % of households without access to electricity	1% increase in the number of households with access to electricity	3% increase in the number of households with access to electricity	5% increase in the number of households with access to electricity
3.7.4 % increase in the number of profiled households with access to clean water	Quarterly	4% increase in the number of households with access to clean water	Baseline study conducted to determine the % of households without access to clean water	1% increase in the number of households with access to clean water	2% increase in the number of households with access to clean water	4% increase in the number of households with access to clean water

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.7.5 Number of rain water harvesting tanks distributed	Quarterly	5 000 rainwater harvesting tanks distributed	1 250 rainwater harvesting tanks	1 250 rainwater harvesting tanks	1 250 rainwater harvesting tanks	1 250 rainwater harvesting tanks
3.8.1 Number of e-centers provided	Quarterly	15 e-centers provided	3 e-centers	4 e-centers	4 e-centers	4 e-centers
3.8.2 Number of wards with improved ICT access	Quarterly	10 rural wards with improved ICT access	2 rural wards	2 rural wards	3 rural wards	3 rural wards
3.9.1 Number of village agricultural industries established	Quarterly	4 village agricultural industries	1 village agricultural industry	1 village agricultural industry	1 village agricultural industry	1 village agricultural industry
3.9.2 Number of agricultural enterprises established	Quarterly	90 agricultural enterprises	20 agricultural enterprises	25 agricultural enterprises	20 agricultural enterprises	25 agricultural enterprises
3.10.1 Number of Council of Stakeholders, cooperatives and community based institutions in each CRDP site established and supported by 2012	Quarterly	180 institutions	45 institutions	45 institutions	45 institutions	45 institutions
3.11.1 Number of partnerships established and operational	Annually	1 partnership	0 partnerships	0 partnerships	0 partnerships	1 partnership

Reconciling performance targets with the budget and MTEF

Table 6: Rural Development

MTEF allocation R thousand	2011/12			2012/13		2013/14	
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
Rural Development National Office	180,655	180,550	-	105	329,168		489,231
Rural Development Provincial Offices	260,621	260,621	-	-	311,824		414,706
Total expenditure estimates	441,276	441,171	-	105	640,992		903,937

Performance and expenditure trends

The spending focus over the medium term will be on implementing the comprehensive rural development programme. In the past financial years expenditure increased from R3.5 million in 2007/08 to R342.4 million in 2010/11 at an average annual rate of R360.8 percent.

Expenditure is expected to increase over the MTEF period at an average annual rate of 38.2 percent to reach R903.9 million. This is to provide improved access to basic services and economic and income-generating opportunities to improve physical infrastructure in rural areas, and to mobilize rural communities to ensure that they take ownership of rural development projects and programmes.

PROGRAMME 4: RESTITUTION

Purpose

The Restitution programme is responsible for the settlement of land restitution claims under the Restitution of Land Rights Act 22 of 1994, as amended and to provide settlement support to restitution beneficiaries. It contributes towards the achievement of the departmental strategic goal: Increased access to and productive use of land by 2014.

There have been no changes in the budget programme structure. It remains the same as in the Strategic Plan and is as follows:

- Restitution: National Office
- Restitution: Regional Offices
- Restitution Grants

The target that was set for claims to be implemented (backlog) for 2011/2012 financial year was 800 but the budget will only allow for 360 backlog claims to be finalised. The same applies to the outstanding claims to be settled. The initial target was 150, but the budget allows for 90 claims only. This was done after the budget was carefully scrutinised by the restitution programme.

STRATEGIC OBJECTIVES, ANNUAL TARGETS AND PROGRAMME PERFORMANCE INDICATORS FOR 2011-2013

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/2013	2013/14
4.1 Restitution of land rights or awards of alternative forms of equitable redress to claimants finalised within MTEF baseline allocation	Number of claims implemented (backlog)	330	653	131	60	800 - budget allows for 360 claims to be implemented (backlog)	380 claims implemented (backlog)	380 claims implemented (backlog)
	Number of outstanding claims (new)	2 772	1 305	131	118	150 - budget allows for 90 outstanding claims (new)	95 outstanding claims (new)	95 outstanding claims (new)

QUARTERLY TARGETS FOR 2011/12

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.1.1 Number of claims implemented (backlog)	Quarterly	800 - budget allows for 360	110	120	70	60
4.1.2 Number of outstanding claims (new)	Quarterly	150 - budget allows for 90	35	10	35	10

Reconciling performance targets with the budget and MTEF

Table 7: Restitution

MTEF allocation R thousand	2011/12			2012/13		2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
Restitution National Office	51,050	51,048	2	-	53,180	56,082
Restitution Regional Offices	363,120	362,794	226	100	374,817	395,294
Restitution Grants	2,083,123	-	2,083,123	-	2,191,925	2,312,291
Total expenditure estimates	2,497,293	413,842	2,083,351	100	2,619,922	2,763,677

Performance and expenditure trends

The spending focus over the medium term will be on settling outstanding restitution claims. In previous financial years, the programme's expenditure decreased at an average annual rate of 0.6 percent from R3.6 billion in 2007/08 to R3.6 billion in 2010/11. The reduction in expenditure was because the Restitution Programme was expected to be completed in 2008. In 2010/11 a once-off R2 billion reprioritization was made in the 2010 adjusted estimates of national expenditure. To increase the 2010 estimates of national expenditure allocation of R1.5 billion to pay urgent court orders and finalise critical outstanding land claims.

Over the MTEF spending is expected to decrease at an average annual rate of 8.2 percent to reach R2.8 billion. This is as a result of a reduction in outstanding claims.

PROGRAMME 5: LAND REFORM

Purpose

To provide sustainable land reform programmes in South Africa. The programme contributes towards the achievement of the departmental strategic goal: Increased access to and productive use of land by 2014. There have been no changes in the budget programme structure. It remains the same as in the Strategic Plan and is as follows:

- Land Reform: National Office
- Land Reform Offices
- Land Reform Grants
- KwaZulu-Natal Ingonyama Trust Board
- Land Reform Empowerment Facility
- Agricultural Land Hold Account

STRATEGIC OBJECTIVES, ANNUAL TARGETS AND PROGRAMME PERFORMANCE INDICATORS FOR 2011 – 2013

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/2013	2013/14
5.1 1 140 860 hectares of strategically located land acquired and allocated within MTEF baseline allocation by 2014	Number of hectares acquired	346 011. 4967 ha	443 600. 4886 ha	239 990. 5363 ha	162 892 ha	303,612ha	321,122ha	353 234 ha
5.2 Recapitalisation and development support provided to black farmers, rural communities and land reform beneficiaries by 2014	Number of farms recapitalised	New indicator	New indicator	New indicator	504 farms	387 farms	416 farms	500 farms
	Number of farmers capacitated through agricultural training programmes	New indicator	New indicator	New indicator	35 farmers	40 farmers	42 farmers	42 farmers

QUARTERLY TARGETS FOR 2011/12

Performance Indicator	Reporting Period	Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.1 Number of hectares acquired	Quarterly	303 612 ha	75903 ha	75903 ha	75903 ha	75903 ha
5.2.1 Number of farms recapitalised	Quarterly	387 farms	97 farms	96 farms	97 farms	97 farms
5.2.3 Number of farmers capacitated through agricultural training programmes	Quarterly	40 farmers	10 farmers	10 farmers	10 farmers	10 farmers

Reconciling performance targets with the Budget and MTEF

Table 8: Land Reform

MTEF allocation R thousand	2011/12			2012/13		2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
Land Reform National Office	158,813	154,633	-	2,180	143,671	146,232
Land Reform Provincial Offices	580,957	566,507	20	14,430	667,440	709,928
Land Reform Grants	696,300	-	696,300	-	818,156	789,229
KwaZulu-Natal Ingonyama Trust Board	6,834	-	6,834	-	7,200	7,500
Land Reform Empowerment Facility	1	-	1	-	1	1
Agricultural Land Holdings Account	2,750,564	-	2,750,564	-	2,755,741	2,983,873
Total expenditure estimates	4,191,469	721,140	3,453,719	16,610	4,392,209	4,636,763

Performance and expenditure

The spending focus over the MTEF will be on the redistribution of land to land reform beneficiaries and the recapitalization of distressed farms. In past financial years, the programme's expenditure increased from R1.6 billion in 2007/08 to R2.1 billion in 2010/11 at an average annual rate of 10.5 percent.



PART C: LINKS TO OTHER PLANS

PUBLIC ENTITIES

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Ingonyama Trust Board	The Ingonyama Trust was established in terms of the provisions of the KwaZulu-Natal Ingonyama Trust Act (Act 3 of 1994). Its core business is to manage land for the material benefit and social wellbeing of the individual members of the tribes.	The outcomes of the strategic activity of the entity are detailed in the Land Reform programme.	6 834	

PUBLIC-PRIVATE PARTNERSHIPS

Name of PPP	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Project Kgolaganyo	Office accommodation - the Department is underway with a PPP to relocate all of its Tshwane based staff and operations to a single office campus	Serviced working environment - services delivered against service level agreement with penalty deduction mechanism	See comments below	PPP Agreement signature date estimated April 2011
<p>The department obtained National Treasury Approval IIB in July 2010 upon the conclusion of the Request for Proposal evaluation process and is currently finalising negotiations with the preferred bidder. It is estimated that financial close will take place in April 2011 with construction lasting approximately two years. The department intends to take occupation in April 2013.</p>				



ANNEXURES

ANNEXURE A:

BUDGET PROGRAMMES AND SUB-PROGRAMMES

Programme	Sub-programmes
1. Administration	1.1 The Ministry 1.2 Management 1.3 Corporate Services 1.4 Office Accommodation 1.5 Government Motor Transport 1.6 Sector Education and Training Authority 1.7 Capital Works
2. Geospatial and cadastral services	2.1 Cadastral surveys management 2.2 Registration of Deeds Trading Account 2.3 National geospatial information 2.4 Spatial planning and information 2.5 South African Council for Planners
3. Rural development	2.6 Rural Development National Office 2.7 Rural Development Provincial Offices
4. Restitution	4.1. Restitution National Office 4.2. Restitution Regional Offices 4.3. Restitution Grants
5. Land reform	5.1. Land Reform National Office 5.2. Land Reform Provincial Offices 5.3. Land Reform Grants 5.4. KwaZulu-Natal Ingonyama Trust Board 5.5. Land Reform Empowerment Facility 5.6. Agricultural Land Holding Account

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