



## agriculture, land reform & rural development

Department:  
agriculture, land reform & rural development  
NORTHERN CAPE PROVINCE  
REPUBLIC OF SOUTH AFRICA



# 2<sup>nd</sup> QUARTER PERFORMANCE REPORT 2014/2015

## OVERVIEW

During the second quarter of the 2014/15 financial year the department focused on accelerating implementation of planned programmes and developing preliminary plans as per the planning cycle of government. In the heart of our work is the immediate task of creating employment, transformation and growth of the agriculture sector, and comprehensive rural development for food security for all. The demand on the services the department provide to stakeholders (farmers and rural communities) is ever increasing due to the prevailing material conditions in the country. This means that continuously efforts have to be doubled to ensure broader access and improved quality of service delivery to the people.

Amongst the key programmes implemented in the quarter under review is the *Drought Relief Scheme*. To date the department has successfully resolved 7556 applications for drought relief and spent 65% of the funds. Due to some of the challenges experienced in implementing the scheme particularly in the John Taolo Gaetsewe district, the scheme was extended to 30 September 2014 to deal with the outstanding cases. The department is also exploring a system of registering farmers to enable speedy verification of applicants whenever there is a natural disaster that requires state intervention.

Through the implementation of conditional grants and other provincial specific interventions, more support has been provided to farmers particularly small holder farmers. The support provided was in the form of information days; advice to farmers during official visit; training and capacity building programmes; and distribution of feed through the Drought Relief Scheme. It is the aim of government that smallholder farmers become more productive and thereby grow the economy in manner that creates job opportunities. Thus, the department will continue to assist an ever increasing number of smallholder farmers to ensure that they increase productivity and graduate to commercial farming.

Increased production will also enable the country to better deal with the challenges of food security. It is for this reason that the Fetsa Tlala Programme was introduced by government. To this end it can be reported that 531ha of wheat, barley and oats were planted under the programme. This occurred at the backdrop of harvest of a total of 662ha of white maize which will be sold to the World Food Programme.

During the quarter under review the department experienced demand for economic studies that include feasibility studies and business plans. These plans were developed for farmers in order to assist them to effectively and efficiently while their financial resources to generate income for their enterprises.

In research one of the highlights is the collaborative work done to evaluate the Nguni cattle in a terminal cross breeding system. The production phase was done at the ARC – Animal production institute at Irene in Gauteng. The results of the study can be used to improve the competitiveness of the emerging beef cattle sector and enhance equitable access and participation in the beef cattle industry.

In the third quarter, increased effort will be placed in consolidating implementation of planned programmes and ensuring that the rural poor have increased access and benefit of departmental services.



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**WVD Mothibi**  
**HEAD OF DEPARTMENT**

## PROGRAMMES & SUB-PROGRAMMES

### PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

### SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

#### Strategic objective annual target 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.	Strategic leadership and support throughout the organization	-	6	32	6	6	7	8

#### Quarterly targets for Programme performance Indicator 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action	
1.2.1	Number of performance reports that accurately reflects the performance of the department	5	1	1	2	2		
1.2.2	Approved Strategic Plans	2	-	-	1	-	The dates of submission and approval of the strategic plans have been moved to February 2015 to coincide with the tabling of the APP	The strategic plan will be approved and tabled in the fourth quarter
1.2.3	An evaluation report on departmental programme, project or intervention	1	-	-	-	-		

### SUB-PROGRAMME 1.3: CORPORATE SERVICES

The purpose of the Sub-programme is to provide appropriate support service based on the principles of corporate governance.

#### Strategic objective annual target 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>1.3 Implement Good management Practices</b>	312	180	67	128	944	982	1017

#### Quarterly targets for Programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of EPMDS Assessments done and reported	572	572	168	572	243		
1.3.2 Number of employees trained	150	-	-	-	-		
1.3.3 Number of days taken to fill a vacant post	90	90	102	90	0	No posts were advertised in the quarter under review and as such no vacant posts filled	Funding has been sourced to advertise 24 technical posts in the third quarter
1.3.4 Number of days taken to resolve disciplinary matters	60	60	0	60	60		
1.3.5 Number of performance agreements signed by HOD and senior managers	15	15	0	-	11		
1.3.6 Number of cadre developed in agriculture specific skills	7	7	7	-	-		

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.3.7 Management of Minimum Information Security System	50	5	2	5	2	Security upgrading was done in Mothibistad and registry.	Liaise with SSA to conduct outstanding vetting's , awareness workshop to be held in the 3 <sup>rd</sup> quarter

#### SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the Sub-programme is to provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement.

#### Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4 Sound financial and risk management support services to the department	57	60	123	63	47	47	47

#### Quarterly targets for Programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.4.1 Credible Departmental budget	2	-	-	-	-		
1.4.2 Complete and accurate Departmental asset Register	1	-	1	-	-		
1.4.3 Submission of compliance certificate	12	3	2	3	3		
1.4.4 Procurement transaction report	12	3	3	3	3		
1.4.5 Number of accurate and timeous Tax Reconciliation Reports	14	-	3	-	-		

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.4.6	A reviewed risk register	1	-	-	-	-		
1.4.7	Complete and accurate financial statement	5	2	2	1	1		

### SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

The purpose of the Sub-programme is to provide internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

#### Strategic objective annual target for 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5	<b>Communication Services and Information Technology support</b>	39	29	42	409	301	329	367

#### Quarterly targets for programme performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.5.1	Number of computers/laptops with new Microsoft software	50	-	-	-	-		
1.5.2	Number of officials provided with technical support	200	50	142	50	50		
1.5.3	Communication plan developed	1	1	1	-	-		
1.5.4	Number of publications produced	40	10	16	10	10		
1.5.5	Number of media campaigns	10	3	7	3	5	More campaigns held than planned for.	

## **Service Delivery Highlights**

### **Corporate Services**

The 2014/15 National Framework on extension as a profession and field of practice has been approved for implementation. The Department of Agriculture Forestry and Fisheries (DAFF) will be responsible for the negotiated registration fee of Extension Practitioners for the period 2014/15 (once-off fee) per delegate. Thereafter all existing & newly appointed Extension Practitioners will be responsible for annual fees at South African Council for Natural Scientific Professions (SACNASP) in 2015 and during subsequent years.

Furthermore, all provincial departments of agriculture will be required to only appoint Extension Practitioners that are fully registered with SACNASP or any other recognized professional body effective From 2015/16.

As part of developing a departmental health profile a wellness day was held in the Frances Baard district. Employees were screened for MBI, glucose, blood pressure, cholesterol and HIV/AIDS. The results thereof will be evaluated to develop appropriate interventions were they are needed. Furthermore, as part of promoting physical wellness and maintain a healthy lifestyle the department had an aerobics/fun walk event. In compliance with the Occupational Health and Safety Act 85 of 1993, the Department has trained employees on fire fighting, held information sessions with cleaners and distributed first aid kits to eight (8) farms.

During the quarter under review, the department dealt with eleven disciplinary cases, four of which were resolved within 60 days. We are currently awaiting the outcome on two disciplinary hearings which were held in august 2014. In compliance to the performance management processes of SMS members, eleven (11) SMS members signed performance agreements with the Head of Department and these were duly captured on PERSAL. The Human Resource Plan for the MTEF 2014/15- 2016/17 period has been approved and submitted to the Office of The Premier.

### **Communication Services**

Relevant departmental information pertaining to staff continues to be sent through the Communications GroupWise Mailbox as well as the MTN Messaging System. Public relations activities involving the department include media relations initiatives through printed media (newspapers) as well as national and local radio stations. There were more campaigns and statements issued to the public regarding veld fire warnings, spay campaigns done with the newly acquired vet services truck as well as the Provincial Female Entrepreneur Awards held in August. Support and exhibitions were provided during the events and campaigns of the quarter.

#### ***Public Relations (External Communication)***

Public relations activities involving the Department include media relations initiatives through printed media (newspapers) as well as national and local radio stations.

These were mainly:

DATE	TOPIC	PRINT MEDIA	BROADCAST MEDIA
13/07/2014	31 Contestants chosen as Department winds up adjudication process.		<ul style="list-style-type: none"> <li>• SABC Radio and Television.</li> <li>• Vaaltar FM</li> <li>• Kurara FM</li> </ul>
28/07/2014	Dept. receives state of the art truck to speed up vet services to the rural masses.	<ul style="list-style-type: none"> <li>• Die Plattelander,</li> <li>• The New Age Northern Cape</li> <li>• DFA</li> <li>• NC Express</li> </ul>	<ul style="list-style-type: none"> <li>• SABC Radio Current Affairs Show</li> </ul>
07/08/2014	Premier Sylvia Lucas to confer honours on outstanding women in agriculture.	<ul style="list-style-type: none"> <li>• Die Plattelander,</li> <li>• The New Age Northern Cape</li> <li>• DFA</li> </ul>	<ul style="list-style-type: none"> <li>• SABC Radio and Television.</li> <li>• Vaaltar FM (interview with winners).</li> <li>• Kurara FM (interview with winners).</li> </ul>
12/08/2014	Douglas Spay Campaign		<ul style="list-style-type: none"> <li>• SABC Radio.</li> <li>• Website upload.</li> </ul>
02/09/2014	Veld Fires Media Statement and interview		<ul style="list-style-type: none"> <li>• Interview with Cape Town based Newsflash</li> </ul>

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr1: Administration</b>												
Office of the MEC	10 008	705	1 002	759	799	825	1 001	5 091	50.9%	4 917	10 008	-
Senior Management	20 255	1 162	1 423	848	988	991	715	6 127	30.2%	12 377	18 504	1 751
Corporate Services	37 722	4 413	4 432	3 529	3 104	3 458	4 046	22 982	60.9%	14 740	37 722	-
Financial Management	21 296	1 707	2 082	2 132	2 359	1 930	1 499	11 709	55.0%	9 587	21 296	-
Communication	7 580	719	992	598	968	1 006	710	4 993	65.9%	3 128	8 121	(541)
<b>Total</b>	<b>96 861</b>	<b>8 706</b>	<b>9 931</b>	<b>7 866</b>	<b>8 218</b>	<b>8 210</b>	<b>7 971</b>	<b>50 902</b>	<b>52.6%</b>	<b>44 749</b>	<b>95 651</b>	<b>1 210</b>
<b>Current payments</b>												
Compensation of employees	60 011	4 505	4 951	4 248	4 311	4 249	4 493	26 757	44.6%	30 701	57 458	2 553
Goods and services	34 800	4 201	4 704	3 127	3 824	3 915	3 451	23 222	66.7%	12 398	35 620	(820)
<b>Transfers and subsidies</b>												
Households	200	-	159	13	47			219	109.5%	35	254	(54)
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-	-	-	2	14			16		-	16	(16)
Machinery and equipment	1 791	-	117	23	22	46	27	235	13.1%	1 556	1 791	-
Heritage assets	-							-		-	-	-
Biological assets	-							-		-	-	-
Software and other intangible assets	59	-	-	453				453	767.8%	59	512	(453)
<b>Total</b>	<b>96 861</b>	<b>8 706</b>	<b>9 931</b>	<b>7 866</b>	<b>8 218</b>	<b>8 210</b>	<b>7 971</b>	<b>50 902</b>	<b>52.6%</b>	<b>44 749</b>	<b>95 651</b>	<b>1 210</b>
<b>% Spent</b>		<b>9%</b>	<b>10%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>	<b>53%</b>		<b>46%</b>	<b>99%</b>	

## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

### SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the Sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

#### Strategic objective annual target for 2014/15

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1	Engineering services to support infrastructure development for increased agricultural production and product value adding.	39		42	113	103	116	129

#### Quarterly targets for Programme performance 2014/2015

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.1.1	Number of Agricultural engineering advisory reports prepared	2	-	-	-	1	The preliminary agreement was reached between Pniel CPA which prompted a compilation of a proposal report	
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	30	6	10	12	12		

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.1.3	Number of final certificates issued for infrastructure constructed	50	5	48	15	52	The implementation of the flood scheme increased on the number of certificate issued in order to complete the damage work	
2.1.4	Number of clients provided with engineering advice during official visits	30	5	1	10	-	The target could not be reached due to focus on the completion of the implementation of the flood scheme	
2.1.5	Number of irrigation schemes revitalized	1	-	-	-	-		

## SUB-PROGRAMME 2.2: LANDCARE

The purpose of the Sub-programme is to promote sustainable use and management of natural agricultural resources.

### Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2 Co-ordinate the implementation of the LandCare programme	4	43	17430	40043	2955	6947	7773

### Quarterly targets for Programme performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.2.1	Number of awareness campaigns conducted on LandCare	2	-	-	-	-		

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	2	-	-	-	-		
2.2.3	Number of farm land hectares improved through conservation measures	200	50	50	50	50		
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	100	-	-	-	-		
2.2.5	Number of green jobs created through LandCare	100	-	-	50	102	The contractor appointed at Richmond soil conservation project was not going to employ local workers as they already have skilled workers. Richmond commonages submitted a request to employ unskilled workers and it was approved the Department	
2.2.6	Hectares of rangeland protected and re-habilitated	2 000	500	500	500	500		
2.2.7	Hectares of soil cultivated land protected and re-habilitated	200	50	50	50	50		

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.2.8	Number and hectares of water resources protected and rehabilitated	9	-	-	-	-		
2.2.9	Number of capacity building initiatives conducted for junior LandCare	1	-	-	1	1		
2.2.10	Number of LandCare committees/ LandCare groups established	0	-	-	1	1		
2.2.11	Hectares of land where weeds and invader plants are under control	3400	850	850	850	850		

### SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

#### Strategic objectives annual targets for 2014/15

Strategic objectives	Audited/Actual Performance				Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13	2014/15		2015/16	2016/17	
2.3 Promote the implementation of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983)	48	169	82		112	83	93	101

### Quarterly targets for Programme performance 2014/2015

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.3.1 Number of recommendations made on subdivision/rezoning/ change of agricultural land use	28	7	14	7	9	2 additional Plough certificates had to be issued to the rezoning recommendations	
2.3.2 Number of farm plans completed	20	6	9	6	17	To ensure proper planning the Department made farm plan compulsory for approval of infrastructure development tenders- therefore more farm plans compiled than expected	
2.3.3 Number of soil conservation structures designed	1	-	-	-	1	Work at Richmond soil conservation structure started earlier than expected to ensure that construction is completed before end of financial year	
2.3.4 Number of stock water systems designed	24	6	5	6	16	Dry conditions in Pofadder area made it necessary to speed up the supply of stock water systems in the area.	
2.3.5 Number of sub-surface drainage systems designed	10	3	5	3	2	In Vaalharts progress with designs was slower than expected because farmers first had to harvest the wheat and barley before surveying could start	

## SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the Sub-programme is to provide support services to clients with regards to agricultural disaster risk management

### Strategic objectives annual targets for 2014/15

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.4	<b>Support services to clients with regards to agricultural disaster risk management</b>	7	-	13	14	15	15	15

### Quarterly targets for Programme Performance 2014/2015

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.4.1	Number of early warning advisory reports issued	12	3	0	3	3		
2.4.2	Number of disaster relief schemes managed	1	1	1	1	1		

### Service Delivery Highlights

#### LandCare Programme

A training course on the “safe application and handling of herbicides” was conducted for 30 EPWP workers at Majeng Bush Control project. A total of 500ha of Swarthaak/Black thorn “acacia mellifera” was controlled at Majeng. A total of 50ha of cultivated land was rehabilitated (salinization) by constructing a sub-surface drainage system in order to protect it from being water logged which ultimately results in salinization in Vaalharts.

A capacity building for Junior LandCare was conducted for 51 learners at Realeboga intermediate school in Hartsvallei. Majeng Bush control LandCare committee was established on the 30<sup>th</sup> of Sept 2014 at Majeng Village. 850ha of different types of cactus are under constant biological control in the Maphiniki and Heuningvlei area. LandCare Conference - a provincial delegation of 40 people consisting of farmers, junior LandCare learners, extension personnel lead by the provincial LandCare coordinator attended the 6<sup>th</sup> biennial LandCare national conference held in Durban, KZN from the 22-25 of September 2014. The province entered three (3) categories for the national LandCare awards staged at this national conference (Best veld care, Best LandCare community award and best individual LandCare CHAMPION). The province scope 1<sup>st</sup> on the category best veld award: JTG fencing project, 3<sup>rd</sup> place best individual LandCare champion: Mr Cwere and overall winner of the awards by scooping the best LandCare community award: Majeng bush control project.

## Disaster Management Programme

### Drought Aid Scheme 2014

The National Disaster Management Centre classified the drought conditions that prevailed in the Namakwa, John Taolo Gaetsewe and Frances Baard districts as a provincial state of disaster on the 3<sup>rd</sup> of February 2014 and allocated R50 Million for drought relief for the 3 affected districts. The funding became available in April 2014. There were 7 890 applications received by the provincial department and to date, only 5633 applications have been resolved satisfactorily and contractors supplied feed of approximately R25 million to farmers.

The end date for spending of the emergency funding was extended to 30 September 2014. The suppliers, especially in John Taolo Gaetsewe district experience problems with delivery of feed. This is aggravated by the social unrest in the district.

### Northern Cape Agricultural Disaster Risk Management Plan

The department has initiated the development of an Agricultural Disaster Risk Management Plan, in accordance with provisions in the Disaster Management Act 57 of 2002. The plan comprises of 3 integrated phases, which are; Gap Analysis, Risk Assessment, and Risk and Disaster Management. A final draft agricultural drought plan has been concluded. The drought plan will be finalised and approved during before the end of the financial year.

### RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr2: Sustainable Resource Management</b>												
Engineering	5 679	283	321	241	396	318	328	1 887	33.2%	3 792	5 679	-
Land Care	7 462	27	12	-	1 357	996	1 958	4 350	58.3%	3 112	7 462	-
Land Use Management	13 317	1 096	1 168	1 083	1 142	1 173	1 216	6 878	51.6%	6 439	13 317	-
Disaster Risk Management	262 455	2 920	53 171	30 606	6 506	81 562	11 011	185 776	70.8%	127 804	313 580	(51 125)
<b>Total</b>	<b>288 913</b>	<b>4 326</b>	<b>54 672</b>	<b>31 930</b>	<b>9 401</b>	<b>84 049</b>	<b>14 513</b>	<b>198 891</b>	<b>68.8%</b>	<b>141 147</b>	<b>340 038</b>	<b>(51 125)</b>
<b>Current payments</b>												
Compensation of employees	13 442	998	1 130	887	1 057	1 021	1 071	6 164	45.9%	7 278	13 442	-
Goods and services	275 412	408	378	413	8 173	12 987	12 580	34 939	12.7%	133 869	168 808	106 604
Interest and rent on land								-		-	-	-
<b>Transfers and subsidies</b>												
Public corporations and private enterprises								-		-	-	-
Households								-		-	-	-
<b>Payments for capital assets</b>												
Buildings and other fixed structures		2 920	53 164	30 606	171	69 877	832	157 570		-	157 570	(157 570)
Machinery and equipment	59	-	-	24	-	164	30	218	369.5%	-	218	(159)
Heritage assets	-	-	-	-				-		-	-	-
Biological assets								-		-	-	-
Software and other intangible assets								-		-	-	-
<b>Total</b>	<b>288 913</b>	<b>4 326</b>	<b>54 672</b>	<b>31 930</b>	<b>9 401</b>	<b>84 049</b>	<b>14 513</b>	<b>198 891</b>	<b>68.8%</b>	<b>141 147</b>	<b>340 038</b>	<b>(51 125)</b>
<b>% Spent</b>		<b>1%</b>	<b>19%</b>	<b>11%</b>	<b>3%</b>	<b>29%</b>	<b>5%</b>	<b>69%</b>		<b>49%</b>	<b>118%</b>	

### PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

The purpose of the programme is to provide support to farmers and rural communities through agricultural development programmes.

#### SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the Sub-programme is to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/ Actual Performance			Estimate performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1	<b>Increase agricultural production of farmers</b>	-	65	868	252	256	290	320

#### Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.1.1 Number of farm assessment completed	40	5	2	20	22	The two additional farm assessments carried over from the first quarter.	
3.1.2 Number of smallholder farmers supported)	180	30	14	60	114	More smallholder farmers were supported because of the high agricultural activities, e.g. Planting, harvesting and the drought scheme implementation	
3.1.3 Number of municipalities supported to establish commonages	20	5	6	5	5		

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.1.4 Number of landholding institutions provided with administrative support	16	4	4	4	4		

### SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

#### Strategic Objectives and Annual Targets for 2014/15

Strategic objectives	Audited/ Actual Performance				Estimate performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13	2014/15		2015/16	2016/17	
3.2 Increase the number of smallholder farmers benefiting from agricultural programmes	8000	3351	7806	5960	6749	7288	7965	

#### Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.2.1 Number of agricultural demonstrations facilitated	130	40	18	60	60		
3.2.2 Number of farmers days held	120	25	16	40	43	Due to the drought Relief Scheme more farmers days were held to explain to farmers the processes	

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.2.3	Number of commodity groups supported	100	15	30	30	42	More commodity groups were supported as a result of census taking of Nguni cattle	
3.2.4	Number of courses held for farmers	90	20	7	30	25	The target could not be reached because some courses were postponed	The postponed courses will be attended in the 3 <sup>rd</sup> quarter
3.2.5	Number of farmers who received advise (3 categories)	5200	1200	1272	1450	1722	More farmers received advice because of high agricultural activities, e.g. planting and harvesting	
3.2.6	Number of Projects Supported with CASP	22	22	19	-	-		
3.2.7	Number of Projects Supported with Ilima/Letsema	19	19	17	-	-		
3.2.8	Number of smallholder farmers graduated to commercial	20	-	-	-	-		
3.2.9	Number of youth farmers supported	150	40	51	40	42	More youth attended some of the training programmes and farmers days organised	
3.2.10	Number of female farmers supported	48	12	35	12	12		

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.2.11	Number of work opportunities created through EPWP (CASP, & Ilima/Letsema)	850	80	157	300	400	More work could be completed ahead of schedule and there more opportunities were created.	

### SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of the sub-programme is to support advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium Term Framework		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.3	Support to 6000 food insecure households for the MTSF period	485	504	1990	1018	1627	1984	2241

#### Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.3.1	Number of food security status reports compiled.	4	1	0	1	1		
3.3.2	Number verified food insecure households supported	1000	200	190	350	251	Due to the unrest in some Targeted communities the expected beneficiaries could not be serviced	The households will be reached in the third and fourth quarters

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.3.3	Number of sustainable community gardens established	8	-	1	-	3	The Mandela Week had an effect on how many gardens were established	
3.3.4	Number of household gardens established	600	100	126	200	139	Due to the unrest in some Targeted communities the expected beneficiaries could not be serviced	The households will be reached in the third and fourth quarters
3.3.5	Number of institutional gardens established	15	2	2	6	9	The Mandela Week had an effect on how many gardens were established	

## Service delivery highlights

### Aquaculture

During the quarter, departmental officials together with the Department of Agriculture, Forestry and Fisheries, Rhodes University visited Van der Kloof Dam for a site visit with respect to the proposed fisheries project and possible aquaculture development at the dam.

### Drought

414 farmers in the drought stricken areas of the Northern Cape benefitted from the drought relieve scheme.

### Vineyard Development Scheme

A total of 89 hectares were prepared for new development at Pella, Riemvasmaak, Silver Moon and Eiland. In addition, 29 hectares of vineyard cuttings were planted, of which 3 ha for wine and 26ha for raisins.

### Water for livestock

The department in collaboration with the Department of Agriculture, Forestry and Fisheries (DAFF) drilled boreholes in Pixley ka Seme (Ubuntu and Siyancuma Municipalities). These boreholes will go a long way in alleviating the scarcity of water in the Karoo.

### Fetsa Tlala

531 hectares of wheat, barley and oats were planted under this programme in the whole of the province. In addition, 20 hectares of vegetables were planted in Namakwa. A total of 662 hectares of white maize was harvested and will be sold to the World Food Programme.

## Mandela day

The Mandela Week was held from the 14-18 July 2014. All the districts participated in various activities in support of this week. Pixley ka Seme distributed food parcels to vulnerable and food insecure households and painted a crèche in Colesburg. The district of Namakwa did demonstrations and established household gardens as well as cleaned a crèche and donated grocery to a soup kitchen in Witbank. John Taolo Gaetsewe district established household gardens in Dibeng and Olifantshoek. The Frances Baard district had demonstrations on how to establish a food garden. Two families received furniture and a shack. ZF Mgcawu districts' officials distributed starter packs at the Topline village.

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr3: Farmer Support and Development</b>												
Farmer Settlement and Development	5 628	397	661	442	626	605	-396	2 335	41.5%	3 293	5 628	-
Extension and Advisory Services	212 735	3 863	6 560	6 208	20 480	25 706	24 845	87 662	41.2%	128 657	216 319	(3 584)
Food Security	6 874	340	639	196	195	241	138	1 749	25.4%	5 125	6 874	-
<b>Total</b>	<b>225 237</b>	<b>4 600</b>	<b>7 860</b>	<b>6 846</b>	<b>21 301</b>	<b>26 552</b>	<b>24 587</b>	<b>91 746</b>	<b>40.7%</b>	<b>137 075</b>	<b>228 821</b>	<b>(3 584)</b>
<b>Current payments</b>												
Compensation of employees	38 117	2 723	3 334	3 276	3 193	3 306	2 697	18 529	48.6%	19 425	37 954	163
Goods and services	153 946	1 688	2 649	2 585	5 400	13 345	3 875	29 542	19.2%	79 195	108 737	45 209
<b>Transfers and subsidies</b>												
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	350	-	8 020	350	12 030	20 750	-	12 030	32 780	(32 780)
Households	-	73	71	-	-	19	-	163	-	-	163	(163)
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-	116	682	985	2 870	5 773	5 587	16 013	-	-	16 013	(16 013)
Machinery and equipment	33 130	-	774	-	1 818	3 759	398	6 749	20.4%	26 381	33 130	-
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	-	-	-	-	-	0.0%	44	44	-
<b>Total</b>	<b>225 237</b>	<b>4 600</b>	<b>7 860</b>	<b>6 846</b>	<b>21 301</b>	<b>26 552</b>	<b>24 587</b>	<b>91 746</b>	<b>40.7%</b>	<b>137 075</b>	<b>228 821</b>	<b>(3 584)</b>
<b>% Spent</b>		<b>2%</b>	<b>3%</b>	<b>3%</b>	<b>9%</b>	<b>12%</b>	<b>11%</b>	<b>41%</b>		<b>61%</b>	<b>102%</b>	

## PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

### SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economically important diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

#### Strategic objective annual target for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.1	Prevention, Control and Eradication of Animal Diseases	25	25	71 844	60 237	60 237	65 237	75 237

#### Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.1.1	Number of animal vaccinations against Controlled animal diseases	45000	5000	24 834	20000	21222	Anthrax Vaccinations done in endemic area (Ghaap Plato)	
4.1.2	Number of primary health care (PAHC) interactions held	7	-	-	-	-		
4.1.3	Number of official veterinary movement documents issued	80	20	46	40	50	Winter have more buffalo movements and also increased incidence of sheep scab, both requires movement permits	

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.1.4	Number of animals sampled /tested for diseases surveillance purposes	15000	4000	9 325	4000	5830	Majority of surveillance was for brucellosis which is requested by farmers. When farmers makes these requests, they cannot be rejected or denied.	
4.1.5	Number of animal inspections for regulatory purpose	150	35	48	35	24	The number of Auctions held in the province are decreasing	Will attend all possible auctions in next two quarters

#### SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of the Sub-programme is to provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.2	Trade of animals & animal products	200	200	168	115	115	115	115

#### Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.2.1	Number of veterinary export certificate issued	100	25	31	35	41	Because of the lift of FMD ban there is more demand for export certificates	
4.2.2	Number of export establishments registered	15	-	-	-	-		

### SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of the sub-programme to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.3	To promote food safety	60	60	318	280	280	280	280

#### Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.3.1 Number of abattoirs registered	60	-	-	-	-		
4.3.2 Number of abattoir inspections conducted	200	-	-	-	-		
4.3.3 Number of inspections to facilities processing animal products and by-products	20	5	5	5	5		
4.3.4 Number of Food Safety Campaigns conducted	12	3	3	3	3		

### SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

The purpose of the Sub-programme is to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The veterinary Lab Services primarily provides support services to the strategic objectives of all the sub-programmes of the programme.

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
4.4	Diagnostic services and epidemiological investigations	28200	53450	54572	33001	33001	50 001	50 001

### Quarterly targets for 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.4.1	Number of control audit reports	1	-	-	-	-		
4.4.2	Number of specimens tested	15000	3000	5802	4500	7151	There was an increase in the number of submissions received July partly due to Brucellosis surveillance programmes in Upington and due to an increase in the number of submissions from John Taolo Gaetsewe and Pixely Ka Seme	
4.4.3	Number of tests performed	18000	3500	6377	5500	7409	There was an increase in the number of submissions received July partly due to Brucellosis surveillance programmes in Upington and due to an increase in the number of submissions from John Taolo Gaetsewe and Pixely Ka Seme	

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET**

<b>NORTHERN CAPE PROVINCE</b>												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr4: Veterinary Services</b>												
Animal Health	27 910	2 152	2 406	1 992	2 519	2 264	2 333	13 666	49.0%	14 244	27 910	-
Export Control	1 809	52	49	95	69	64	49	378	20.9%	1 431	1 809	-
Veterinary Public Health	3 813	423	344	299	314	352	310	2 042	53.6%	1 771	3 813	-
Veterinary Lab Services	5 008	420	501	502	609	716	447	3 195	63.8%	1 813	5 008	-
<b>Total</b>	<b>38 540</b>	<b>3 047</b>	<b>3 300</b>	<b>2 888</b>	<b>3 511</b>	<b>3 396</b>	<b>3 139</b>	<b>19 281</b>	<b>50.0%</b>	<b>19 259</b>	<b>38 540</b>	<b>-</b>
<b>Current payments</b>												
Compensation of employees	30 090	2 225	2 507	2 331	2 394	2 536	2 308	14 301	47.5%	15 304	29 605	485
Goods and services	7 980	822	760	552	1 055	804	707	4 700	58.9%	3 668	8 368	(388)
<b>Transfers and subsidies</b>												
Households	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-	-	-	5	-	56	16	77	-	-	77	(77)
Machinery and equipment	470	-	33	-	62	-	108	203	43.2%	287	490	(20)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>38 540</b>	<b>3 047</b>	<b>3 300</b>	<b>2 888</b>	<b>3 511</b>	<b>3 396</b>	<b>3 139</b>	<b>19 281</b>	<b>50.0%</b>	<b>19 259</b>	<b>38 540</b>	<b>-</b>
<b>% Spent</b>		<b>8%</b>	<b>9%</b>	<b>7%</b>	<b>9%</b>	<b>9%</b>	<b>8%</b>	<b>50%</b>		<b>50%</b>	<b>100%</b>	

## PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

### SUB-PROGRAMME 5.1: RESEARCH

The purpose of the Sub-programme is to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.1	Provide agricultural research services	-	30	23	22	22	23	24

#### Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.1.1	Number of research projects implemented which address specific production constraints	13	-	-	-	-		
5.1.2	Number of scientific papers published	1	-	-	-	1	This paper was published sooner than expected	Once a Scientific Paper is submitted, the program has no influence on the time of publishing.
5.1.3	Number of presentations made at scientific events	4	-	-	2	5	Two e-posters were accepted at the Canadian Conference instead of the expected one. Two posters were presented by the researcher within commercialisation of goats at the SASAS congress as part of his	This is an unusual occurrence as one scientist was invited to present her work to the 10 <sup>th</sup> world congress of genetics. The costs were covered by the industry and

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
						submission of his master's degree	NRF as part of grant funding.
5.1.4 Number of literature studies, commodity specific reports and ad hoc investigations	4	1	1	1	2	An unplanned investigation was required when insects were detected on date palms at Henkries	

### SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the Sub-programme is to disseminate information on research and technology development to clients.

#### Strategic objective annual target for 2014/15

Strategic objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.2 Disseminate information on research and technology development	-	-	53	40	41	42	42

#### Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.2.1 Number of presentations made at technology transfer events	6	-	1	2	4	More invitations were received for presentations than were planned for.	This target will have to be adjusted for the next MTSP period as staff numbers have increased. farmers /commodity organisations are requesting presentations about research information at their farmer's meetings

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.2.2	Number of demonstration trials conducted	2	-	-	-	-		
5.2.3	Number of articles in popular media	2	-	1	1	1		
5.2.4	Number of information packs developed	12	3	3	3	3		
5.2.5	Number of development projects/programmes supported	10	2	2	3	3		
5.2.6	Number of reports on training and skills development events	4	1	1	1	1		
5.2.7	Number of goats cooperatives supported	5	-	-	2	0	Farmer's information sharing sessions and training were prioritized as per cooperatives' request	This target will be met in the third quarter.

### SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The purpose of the Sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions i.e. experiment farms.

#### Strategic objective annual targets for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
5.3	Provide infrastructure on the Research Stations	-	-	70	70	48	48	48

## Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.3.1	Number of research infrastructure provided	4	-	-	-	-		
5.3.2	Number of research infrastructure maintained	8	-	-	-	-		
5.3.3	Number of research projects supported	17	-	-	-	-		
5.3.4	Number of farming equipment serviced and maintained	21	3	4	6	6		

## Service Delivery Highlights

### Research

The following provides a short summary of achievements with regard to the beef cattle research programme of the Department. The aim of this collaborative work was to evaluate the Nguni in a terminal crossbreeding system. The production phase was done at Vaalharts research station and the feedlot phase was done at the ARC-Animal Production Institute at Irene in Gauteng. The results of the study can be used to improve the competitiveness of the emerging beef cattle sector and enhance equitable access and participation in the beef cattle industry.

An article that addresses sustainable crossbreeding systems of beef cattle in the era of climate change was published in the South African Journal of Animal Science 2014, 44 (Issue 5, Supplement 1).

The following abstract provides a summary of the research:

Beef cattle are unique, because they not only suffer from climate change, but they also contribute to climate change through the emission of greenhouse gases (GHG). Mitigation and adaptation strategies are therefore needed. An effective way to reduce the carbon footprint from beef cattle would be to reduce the numbers and increase the production per animal, thereby improving their productivity. Sustainable crossbreeding systems can be an effective way to reduce GHG, as it has been shown to increase production. There are a wide range of different cattle breeds in South Africa which can be optimally utilized for effective and sustainable crossbreeding.

This paper reports on the effects of crossbreeding on the kilogram calf weaned per Large Stock Unit (KGC/LSU) for 29 genotypes.

These genotypes were formed by crossing Afrikaner (A) cows with Brahman (B), Charolais (C), Hereford (H) and Simmentaler (S) bulls and by back-crossing the F1 cows to the sire lines. A LSU is the equivalent of an ox of 450 kg with a daily weight gain of 500 g on grass pastures with a mean digestible energy (DE) content of 55% and a requirement of 75 MJ metabolizable energy (ME). Crossbreeding with A as dam line increased the KGC/LSU on average by 8 kg (+6%) - with the CA cross producing the most KGC/LSU (+8%) above that of the AA.

The BA dam in crosses with C, H and S, increased KGC/LSU on average by 26 kg (+18%) above that of the AA dam, with the H x BA cross, producing the most KGC/LSU (+21%). The BA, CA, HA and SA F1 dam lines, back-crossed to the sire line breeds, increased KGC/LSU on average by 30 kg (21%), 21 kg (15%), 19kg (13%) and 26 kg (18%) above the that of the AA, respectively. The big differences between breeds in KGC/LSU provide the opportunity to facilitate effective crossbreeding that can be useful in the era of climate change. From this study it is clear that cow productivity can be increased by up to 21% through properly designed, sustainable crossbreeding systems, thereby reducing the carbon footprint of beef production.

### **Support to Development Projects**

Orange River Emerging Farmers Development Programme, (OREFD) was key in the drafting of a development plan for Onseepkans which directly resulted in the approval of a preliminary funding strategy contributing to the welfare of this community. This forms part of a bigger initiative which aims at the drafting of a comprehensive development plan for the irrigation areas of the entire Namakwa district, including the Richtersveld CPA. Numerous other projects were assisted with irrigation and fertilization recommendations and the Henkries Date project was assisted with the procurement of plant material and the outsourcing of a detailed soil investigation on newly identified land.

### **Spatial Development Initiatives**

The database that was developed during the first quarter of this year was tested during this quarter with data from projects done in the ZF Mgcawu district during the period 2006-2014. A total of 529 project incidents were captured and the database was able to handle the data and retrieve information via queries and reports.

The Department accesses remote sensing data from satellites to obtain vegetation condition indices for veld condition assessments and drought monitoring. As from the beginning of June 2014 a new satellite, Proba-V, was deployed by the European Space Agency to measure vegetation conditions. A field trip was undertaken through the Namakwa district to do *in situ* to verify continuity of data collected from the previously used SPOT-V sensor to the new sensor aboard the Proba-V satellite. From the verification the conclusion could be made that the new satellite will be able to continue providing similar data compared to the previous satellite and no changes have to be made to the monthly portrayed data. This data will be used in a pilot study to identify degraded veld conditions.

### **Presentations, Farmers Days and Training**

A scientist attended the 10<sup>th</sup> World Congress on Genetics Applied to Livestock Production that was held from 17 to 22 August 2014 in Vancouver, Canada. Two scientific abstracts were accepted and presented as e-Posters. The visit was primarily externally funded and attracted 1363 delegates from all continents. The congress not only was an opportunity to network with other scientists, but also led to the development of a new international research opportunity with Australia. This project will assist the small-scale and emerging sector to work with regional commercial partners to modify existing value chains or design, trial and establish new value chains to supply niche-markets for pasture-finished cattle in South Africa (comprehensive back to office report).

A scientist of the Department was invited to present at two information days for farmers in the North West. This is a clear indication that the beef cattle research of the Department is widely acknowledged and is contributing to the industry. A researcher also presented the results of his research towards a master's degree at the 47<sup>th</sup> SASAS Congress held at the University of Pretoria during the 6-8<sup>th</sup> July. The aim of this congress was to encourage role players in the red meat industry from tertiary institutes, government, industry and the public sector to improve efficiency, sustainability and focus on new technologies to secure food for the future. A scientific technician attended the 32<sup>nd</sup> SASAT congress from 2-5 September in Arniston where he presented a paper on wheat cultivar evaluation in the Northern Cape Province.

### **Participation in Provincial and National Initiatives**

The National Crop Estimates Committee meeting was attended in June, July and August 2014 and data inputs were provided for these meetings. The first production estimate for winter cereals projects wheat production for the Northern Cape Province at 285 000 tons. Researchers from the department serve as standing members of various commodity research committees and producer's organizations such the South African Cotton Producer's Organization (SACKPO); during this quarter two SACKPO meetings, as well as three research planning meetings were attended for wheat, cotton and maize; research needs for crop production was discussed during these meetings.

The Northern Cape Forum on Spatial Information and GIS was also attended in Kimberley on 10 July 2014. The senior official of the department participated in the aquaculture lab at the workshop "realising the Economic potential of the South Africa's oceans."

### **Ad Hoc Investigations**

A field trip was conducted together with Dr Johan Malherbe (ARC-Institute for Soil, Climate and Water) to the Namakwa and Hantam regions in order to verify the abrupt changes in the Vegetation Condition Index (VCI) from May to June 2014. A new satellite was used from the beginning of June 2014 and this was thought to be the possible reason for the abrupt change from the above normal VCI to the below VCI. After visiting certain identified sites on the map, a choice would have needed to be made on how to rectify the data with the new satellite.

The farm of Mr Willie Olivier (Northern Cape Agri committee member) together with Mr Willem Symington (National Agri committee member) was also visited to get their opinion on whether the data on the maps are portraying what was experienced during the months of May, June, July and August 2014 in the area on their farms.

Mr Willie Olivier and Mr Willem Symington both agreed that what the data on the map is showing is what they experienced during these months. The abrupt change in the VCI from May 2014 to June 2014 was due to severe frost that they experienced on the farms which was not normally experienced to this extent during the previous years. From the verification the conclusion could be made that the new satellite will be able to continue providing similar data compared to the previous satellite and no changes have to be made to the monthly portrayed data.

A pilot study was also discussed with Mr Willie Olivier and Mr Willem Symington whereby a series of remote sensing methods will be explored in order to try and identify potentially degraded land areas over a specified area of approximately 200 km x 200 km located in the South-western regions of the Northern Cape Province between Calvinia and Carnarvon. Mr Willie Olivier and Mr Willem Symington will assist the Department in identifying a minimum of six reference farms. These reference farms need to be very well managed together with proper record keeping (i.e. historical data and present data) of livestock numbers, rainfall and changes in the vegetation species composition if possible. Field trips would need to be conducted and the findings will be validated with statistical analysis. Trends must be analysed and classified by making use of object-based image analysis. The pilot study is expected to be extended to the rest of the Northern Cape Province by March 2019.

#### RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr5: Technology Research and Development Services</b>												
Research	26 412	2 192	1 398	1 307	1 589	1 812	1 327	9 625	36.4%	16 787	26 412	-
Technology Transfer Services	288	-	-	-	-	-	2	2	0.7%	286	288	-
Infrastructure Support Services	18 057	1 376	1 546	1 376	1 699	1 494	1 810	9 301	51.5%	8 756	18 057	-
<b>Total</b>	<b>44 757</b>	<b>3 568</b>	<b>2 944</b>	<b>2 683</b>	<b>3 288</b>	<b>3 306</b>	<b>3 139</b>	<b>18 928</b>	<b>42.3%</b>	<b>25 829</b>	<b>44 757</b>	<b>-</b>
<b>Current payments</b>												
Compensation of employees	26 798	2 180	2 318	2 146	2 174	2 209	1 969	12 996	48.5%	13 728	26 724	74
Goods and services	15 187	576	613	537	1 107	938	684	4 455	29.3%	10 319	14 774	413
<b>Transfers and subsidies</b>												
Public corporations and private enterprises	2 550	788	-	-	-	-	-	788	30.9%	1 762	2 550	-
Households	-	24	-	-	-	-	50	74	-	-	74	(74)
<b>Payments for capital assets</b>												
Buildings and other fixed structures					-	-	379	379	-	-	379	(379)
Machinery and equipment	222	-	13	-	7	159	57	236	106.3%	20	256	(34)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets												
Software and other intangible assets												
<b>Total</b>	<b>44 757</b>	<b>3 568</b>	<b>2 944</b>	<b>2 683</b>	<b>3 288</b>	<b>3 306</b>	<b>3 139</b>	<b>18 928</b>	<b>42.3%</b>	<b>25 829</b>	<b>44 757</b>	<b>-</b>
<b>% Spent</b>		<b>8%</b>	<b>7%</b>	<b>6%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>42%</b>		<b>58%</b>	<b>100%</b>	

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

### SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the Sub-programme is to provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

#### Strategic objective annual target for 2014/15

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.1	Smallholder farmers accessing markets.	726	674	998	916	419	756	777

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.2	Establishment of agricultural cooperatives	23	13	5	5	8	5	5

Strategic objectives		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.3	Create and support agro-processing enterprises	75	62	75	46	46	61	71

#### Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	6	2	2	2	1	Proper quantity to sustain markets is one of the major challenges when attempting to link projects to markets	

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.2	Number of clients supported with agricultural economic advice	350	50	49	100	189	There was an increase in requests for economic advice received.	
6.1.3	Number of agricultural economic studies conducted	12	2	1	2	20	Additional requests received for renewal of rental on State Land as well as for business plans	
6.1.4	Number of information sessions on marketing	9	3	3	2	4	The department was requested to make two extra presentation on cooperatives and marketing in Frances Baard and Riemvasmaak	
6.1.5	Number of new agro-processing and value adding industries facilitated	1	-	-	-	-		
6.1.6	Number of new jobs created through agro-processing and value adding industries	45	10	0	10	11	More people were employed in Henkries Date Project.	
6.1.7	Number of MAFISA screening committee meetings held to process applications	7	2	2	2	2		

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.8	Number of export opportunities created	1	-	-	-	-		
6.1.9	Number of new cooperatives established	8	2	2	2	2		
6.1.10	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	9	3	0	2	1	The second workshop was postponed due to unavailability of invitees.	The workshops will be conducted in the third quarter.
6.1.11	Number of small holder farmers supported to access markets	14	3	22	4	4		

## SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

The purpose of the Sub-programme is to provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

### Strategic objective annual target for 2014/15

Strategic objectives	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6.4 Support viable agricultural enterprises	14	19	33	22	23	24	25

### Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.2.1	Number of requests responded to on macroeconomic information	5	1	1	1	1		

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.2.2	Number of macro-economic reports developed	12	2	2	2		
6.2.3	Number of new enterprise budgets (combuds) developed	5	-	-	3	5	Two additional Citrus budgets were developed to be incorporated into the Namakwa Development Plan.
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	1	-	-	-	-	
6.2.5	Functional statistical economic database available	1	-	-	-	-	

## Service Delivery Highlights

### Marketing

#### *Market Linkages*

The Kamiesberg area has a high population of donkeys, and this poses a serious challenge to livestock farming since donkeys graze far more than other animals. This concern of having more donkeys in the area was raised by the municipality. There are about 900-1000 wild donkeys in the veld and the owners have been looking for a market for these animals.

The department, together with other role players were able to find a market in Randburg where the donkeys can be sold. The only limiting factor in this excursion is transportation costs. It was subsequently agreed that donkeys will be bought at a price of R1.00 per kg with a view to accommodate transport costs to Randburg.

#### *Marketing Information Sessions*

An information session was held in Vredesvallei, Riemvasmaak. The presentations made were on Agricultural Marketing, Cooperatives and Cooperative development and support from. Business planning came out to be a key factor, and it was agreed that the Department will facilitate the process of ensuring that these groups have business plans. Similar sessions were also held in the Frances Baard District Municipality.

## Micro Agricultural Finance Institutions of South Africa (MAFISA)

### MAFISA Screening Committee Meetings

Two screening committee were held during the quarter and 26 application forms were screened and recommendations made to National Emergent Red meat Producers Organisation(NERPO) Head office for approval. The total amount applied for is R 2 050 612.00.

### Cooperatives

One cooperative was registered this quarter. This Agricultural Cooperative is in the Frances Baard District and comprises of 3 females and 4 males.

### Economic Studies Conducted

The quarter under review saw an influx of economic studies conducted (Feasibility studies and business plans). These plans were developed for farmers in order to assist them to effectively and efficiently utilise their financial resources to generate income for their enterprises. These business plans further assist the farmers to apply for funding. The feasibility studies is also a shared Department of Rural Development and land Reform make use of these plan for them to determine the amount of rent for farmers to pay on state farm.

#### *The following is a summary of the studies:*

Feasibility Studies	
1	Rietkloof
2	Waverly & Spitskop
3	Gun Annex Farm
4	Portion 1 & 2 of the Bogoeberg Water Reserve
5	Erf 1988 Boegoeberg Settlement
6	Vaalhoek farm 469
7	Gamohana
Business Plans	
1	Kantwans Livestock Farming Project
2	Tom Brown Farm
3	Bella Vista Farm
4	Boomplaas Farm
5	Harvey Farm
Financial Analysis	
1	Dankbaar Farm

### Financial Record Keeping Training

Training on financial record keeping is provided to districts through the Farmer Training and Capacity Building programme. For the quarter under review, training was provided to 239 farmers during 12 training events held in the Districts of Frances Baard (1 event), PixleykaSeme (4 events), ZF Mgcawu (4 events) and Namakwa (3 events). From the farmers attending, 69 were youth (28.9%) and 112 were female (46.9%).

### Support towards Economically Feasible and Viable Projects

The Directorate Agricultural Economics provides support to various projects in order to promote sustainable projects. Projects supported during this quarter includes Onseepkans and Henkries projects and baseline work for the provision of a Development plan for Namakwa Irrigation which will include all irrigation projects for the District.

### RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr6: Agricultural Economics</b>												
Agri Business Development and Support	4 375	125	158	155	158	141	132	869	19.9%	3 355	4 224	151
Macro Economics and Statistics	6 371	641	583	495	720	690	517	3 646	57.2%	2 876	6 522	(151)
<b>Total</b>	<b>10 746</b>	<b>766</b>	<b>741</b>	<b>650</b>	<b>878</b>	<b>831</b>	<b>649</b>	<b>4 515</b>	<b>42.0%</b>	<b>6 231</b>	<b>10 746</b>	<b>-</b>
<b>Current payments</b>												
Compensation of employees	6 890	647	641	580	547	544	564	3 523	51.1%	3 367	6 890	-
Goods and services	3 725	119	82	70	315	287	85	958	25.7%	2 767	3 725	-
<b>Transfers and subsidies</b>												
<b>Payments for capital assets</b>												
Buildings and other fixed structures								-		-	-	-
Machinery and equipment	120		18		16			34	28.3%	86	120	-
Heritage assets	-	-	-	-	-	-	-	-		-	-	-
Biological assets								-		-	-	-
Software and other intangible assets	11							-	0.0%	11	11	-
<b>Total</b>	<b>10 746</b>	<b>766</b>	<b>741</b>	<b>650</b>	<b>878</b>	<b>831</b>	<b>649</b>	<b>4 515</b>	<b>42.0%</b>	<b>6 231</b>	<b>10 746</b>	<b>-</b>
<b>% Spent</b>		<b>7%</b>	<b>7%</b>	<b>6%</b>	<b>8%</b>	<b>8%</b>	<b>6%</b>	<b>42%</b>		<b>58%</b>	<b>100%</b>	

## PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

### SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

The purpose of the Sub-programme is responsible for the coordination of all government departments' planning in the designated CRDP sites.

#### Strategic objective annual targets 2014/15

Strategic Objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.1	<b>Develop CRDP plans in all new Sites</b>	-	1	5	2	5	6	8

#### Quarterly targets for programme performance 2014/15

Performance indicator		Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.1.1	Number of CRDP implementation plans developed	5	5	5	-	-		
7.1.2	Number of technical implementation forum established	5	5	0	-	-		
7.1.3	Number of CRDP progress reports compiled	4	1	1	1	1		
7.1.4	Number of reports on outcome 7	4	1	1	1	1		

### SUB-PROGRAMME 7.2: SOCIAL FACILITATION

The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

### Strategic objective annual target 2014/15

Strategic Objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
7.2 Establish and support development structures at CRDP Sites	-	-	15	12	12	12	12
7.3 Facilitate provision of services to people living and working on farms	-	27	310	510	100	200	300

### Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	1 <sup>st</sup> quarter planned targets	1 <sup>st</sup> Quarter Validated outputs	2 <sup>nd</sup> quarter Planned targets	2 <sup>nd</sup> quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.2.1 Number of structures established to achieve social cohesion and development	5	5	0	-	-		
7.2.2 Number of structures supported to achieve social cohesion and development	15	5	0	5	10	Planned 5 for the quarter. The other 5 is for the first quarter deficit	
7.2.3 Number of farmworker advocacy sessions held	15	3	3	5	5		
7.2.4 Number of farm workers and dwellers assisted to access government services	500	100	116	200	162	The number of workers in the farms targeted was low due to sessional migration	More workers will be reached during the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter
7.2.5 Number of Provincial delivery forum meetings held	4	1	1	1	1		

### Service delivery highlights

The workshop of the development structures was at the following areas:

1. Barkley west
2. Riemvasmaak (Vredesvallei)
3. Roodepan

The first workshop took place on the 11<sup>th</sup> august 2014 in Barkley west community hall.

Development structures	Number of participants	Gender	
		Male	Female
Agriculture	12	10	2
Youth	23	17	6
Women	7		7

The 2nd workshop took place on the 21<sup>st</sup> august 2014 in Vredesvallei community hall.

Development structures	Number of participants	Gender	
		Male	Female
Agriculture	10	2	8
Youth	18	3	15
Women	21		21

The 3<sup>rd</sup> workshop took place on the 11<sup>th</sup> September 2014 in Roodepan library.

Development structures	Number of participants	Gender	
		Male	Female
Agriculture	26	9	17
Youth	25	6	19
Women	21		21

### **Advocacy Sessions**

Information sessions were held in the following areas:

- Carsten boerdery in ZF Mgcawu
- Olifantshoek in John Taolo Gaetsewe
- Dairy farm, Pniel, Frans C Louw boerdery in Frances Baard

Workers and dwellers were educated about their rights and the services they can access from government. Workers were taken through the conditions of service, farm workers wage determination and on how to access legal aid and related services.

### **Government Services**

Farms and farm dwellers in ZF Mgcawu, Frances Baard, Pixley ka Seme and John Taolo Gaetsewe were visited. The following challenges still persist:

- Access to clean drinking water
- Access to health services
- Government grants
- Learner transport

### **CRDP Progress Report:**

*Renosterberg municipality*

Phillipstown housing project

85 houses have been completed, 35 are not yet connected with water and electricity. 15 are still outstanding. The project is anticipated to be completed by the end of October 2014.

### **Construction of new primary school in Phillipstown at Phillipsvale location**

- 5 blocks of classes were completed and busy with the roofing. The project is still in progress.

### **Phillipstown paving project**

- Four streets were completed and the contractor was busy excavating the main road.

### **Agricultural projects:**

*Chikaina piggery project*

- The department of agriculture land reform and rural development has budgeted r2.8 million through Illima to assist the project with the construction of new pig houses. 900 bags of pig feed were procured for piggery projects.

*Petrusville*

- 6 km of inner fence has been constructed and 11 boreholes were equipped with windmills. 32 work opportunities have been created.

*Siyancuma local municipality: (Schmidtsdrift)*

- The CRDP technical implementation committee meeting for ward 2 was held on the 18 august 2014.

*CASP Project:*

- 11 km of inner fence has been completed thus far. 45 work opportunities were created.

*EPWP Project*

- The project has been allocated R2, 1 million by department of public works and will be used in Schmidtsdrift. 120 people are employed in Schmidtsdrift to clean and fence graveyards in number 1, 3 & 5. The workers are employed for 4 months as from the 1<sup>st</sup> of July 2014 until the end of October 2014.

- **John Taolo Gaetsewe district:**

*Joe Morolong municipality*

Heuningsvlei

- 1 reservoir constructed and 60, 5 km of inner fence has been completed.

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF**

<b>NORTHERN CAPE PROVINCE</b>												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr7: Rural Development Coordination</b>												
Development Planning	10 636	706	803	503	1 027	1 251	1 745	6 035	56.7%	4 601	10 636	-
<b>Total</b>	<b>10 636</b>	<b>706</b>	<b>803</b>	<b>503</b>	<b>1 027</b>	<b>1 251</b>	<b>1 745</b>	<b>6 035</b>	<b>56.7%</b>	<b>4 601</b>	<b>10 636</b>	<b>-</b>
<b>Current payments</b>												
Compensation of employees	6 698	497	600	472	555	630	1 271	4 025	60.1%	2 673	6 698	-
Goods and services	3 938	209	203	31	472	621	474	2 010	51.0%	1 928	3 938	-
<b>Transfers and subsidies</b>												
Non-profit institutions								.			.	-
<b>Payments for capital assets</b>												
Buildings and other fixed structures								.			.	-
Machinery and equipment								.			.	-
<b>Total</b>	<b>10 636</b>	<b>706</b>	<b>803</b>	<b>503</b>	<b>1 027</b>	<b>1 251</b>	<b>1 745</b>	<b>6 035</b>	<b>56.7%</b>	<b>4 601</b>	<b>10 636</b>	<b>-</b>
<b>% Spent</b>		<b>7%</b>	<b>8%</b>	<b>5%</b>	<b>10%</b>	<b>12%</b>	<b>16%</b>	<b>57%</b>		<b>43%</b>	<b>100%</b>	

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

### SUMMARY

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
Programme	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	96 861	8 706	9 931	7 866	8 218	8 210	7 971	50 902	52.6%	44 749	95 651	1 210
Sustainable Resource Management	288 913	4 326	54 672	31 930	9 401	84 049	14 513	198 891	68.8%	141 147	340 038	(51 125)
Farmer Support and Development	225 237	4 600	7 860	6 846	21 301	26 552	24 587	91 746	40.7%	137 075	228 821	(3 584)
Veterinary Services	38 540	3 047	3 300	2 888	3 511	3 396	3 139	19 281	50.0%	19 259	38 540	-
Technology Research and Development Services	44 757	3 568	2 944	2 683	3 288	3 306	3 139	18 928	42.3%	25 829	44 757	-
Agricultural Economics	10 746	766	741	650	878	831	649	4 515	42.0%	6 231	10 746	-
Rural Development Coordination	10 636	706	803	503	1 027	1 251	1 745	6 035	56.7%	4 601	10 636	-
<b>Total</b>	<b>715 690</b>	<b>25 719</b>	<b>80 251</b>	<b>53 366</b>	<b>47 624</b>	<b>127 595</b>	<b>55 743</b>	<b>390 298</b>	<b>54.5%</b>	<b>378 891</b>	<b>769 189</b>	<b>(53 499)</b>
<b>Current payments</b>												
Compensation of employees	182 046	13 775	15 481	13 940	14 231	14 495	14 373	86 295	47.4%	92 476	178 771	3 275
Goods and services	494 988	8 023	9 389	7 315	20 346	32 897	21 856	99 826	20.2%	244 144	343 970	151 018
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>												
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 550	788	-	-	-	-	-	788	30.9%	1 762	2 550	-
Non-profit institutions	-	-	350	-	8 020	350	12 030	20 750	-	12 030	32 780	(32 780)
Households	200	97	230	13	47	19	50	456	228.0%	35	491	(291)
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-	3 036	53 846	31 598	3 055	75 706	6 814	174 055	-	-	174 055	(174 055)
Machinery and equipment	35 792	-	955	47	1 925	4 128	620	7 675	21.4%	28 330	36 005	(213)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	114	-	-	453	-	-	-	453	397.4%	114	567	(453)
<b>Total</b>	<b>715 690</b>	<b>25 719</b>	<b>80 251</b>	<b>53 366</b>	<b>47 624</b>	<b>127 595</b>	<b>55 743</b>	<b>390 298</b>	<b>54.5%</b>	<b>378 891</b>	<b>769 189</b>	<b>(53 499)</b>
<b>% Spent</b>		<b>4%</b>	<b>11%</b>	<b>7%</b>	<b>7%</b>	<b>18%</b>	<b>8%</b>	<b>55%</b>		<b>53%</b>	<b>107%</b>	

### Conditional Grant

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2014												
Conditional Grant	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Comprehensive agricultural support programme	378 390	4 464	56 567	33 376	7 623	88 645	8 603	199 278	52.7%	181 061	380 339	-1 949
Ilmallebema projects	72 003	91	714	1 356	9 849	4 022	14 735	30 767	42.7%	43 996	74 763	-2 760
Land care programme grant: poverty relief and infrastructure development	7 462	11	4	-	1 339	977	1 964	4 295	57.6%	3 167	7 462	-
Expanded Public Works Programme Incentive Grant	2 102	-	-	-	293	293	275	861	41.0%	1 241	2 102	-
<b>Total</b>	<b>459 957</b>	<b>4 566</b>	<b>57 285</b>	<b>34 732</b>	<b>19 104</b>	<b>93 937</b>	<b>25 577</b>	<b>235 201</b>	<b>51.1%</b>	<b>229 465</b>	<b>464 666</b>	<b>-4 709</b>
<b>% Spent</b>		<b>1%</b>	<b>12%</b>	<b>8%</b>	<b>4%</b>	<b>20%</b>	<b>6%</b>	<b>51%</b>		<b>50%</b>	<b>101%</b>	