



agriculture, land reform & rural development

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



1st QUARTER PERFORMANCE REPORT

2014/2015

OVERVIEW

Service delivery in the first quarter of the 2014/15 financial year happened in the context of national general elections and the preparation of the departmental annual report. In relation to the elections the department had to prepare for the transition and handover to the new administration and Member of Executive Council. While on the annual reports all efforts were made to ensure the department submits a credible annual report and receives a positive audit outcome. Simultaneously, all service delivery programmes were implemented without compromise. Importantly, a number of officials were appointed in the technical services to boost the departmental capacity to deliver services to its clients.


At the heart of our work is the quest for a transformed, vibrant agricultural sector for food security and sustainable rural development. In the main, an increased number of farmers were provided with support to improve production; 22 projects were supported through CASP in order to create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers; though Ilima/Letsema 19 projects were supported with the objective of reducing poverty through increased food production initiatives.

One of the key programmes implemented by the department is the Flood Assistance Scheme whose purpose is to construct and repair agricultural infrastructure that was damaged by the floods of 2011. The key highlights of delivery for this scheme in the quarter under review include the following:

- 9 farm plans with specifications, cost calculations and longitudinal sections were compiled and send to applicants for their information;
- A total of 9 666 meters of flood diversion walls were surveyed, designed and all documents prepared;
- A total number of 45 final certificates on 72 land partials were surveyed, designed, cost calculated and compiled with all relevant documentation to request payments; and
- Total volume of ground works involved are 661 635 cubic meters and a total length of 25 919 meters of diversion walls were build;
- A total of 50ha of cultivated land was rehabilitated from the salinization problem by constructing a sub-surface drainage system in order to protect it from being water logged which ultimately results in salinization (Vaalharts).

An initiative emanating from the Executive outreach programme in Andriesvale area saw the stock water & a fencing project amounting to R792 000.00 being approved. The project will alleviate the water challenge for household use and more pertinently this should enhance agricultural activity in the area. The drought relief scheme kicked off in the districts of Namakwa, John Taolo Gaetsewe and Francis Baard where more than 6900 farmers had been registered. In addition some of the farmers already received some fodder to assist their livestock enterprises.

As a lead agent in the sector, the department will continue to champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.



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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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		
1.2.2	Approved Strategic Plans	2	-	-		
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
1.3 Implement Good management Practices	312	180	67	128	944	982	1017

Quarterly targets for Programme performance 2014/15

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of EPMDS Assessments done and reported	572	572	168		
1.3.2 Number of employees trained	150	-	-		
1.3.3 Number of days taken to fill a vacant post	90	90	102	Positions could only be filled on 1 April 2014 (after 102 days)	To advertise & fill positions within 90 days
1.3.4 Number of days taken to resolve disciplinary matters	60	60	0	Matters could not be concluded due to unavailability of the presiding officers and postponements by the representative trade union	Disciplinary Hearings scheduled for July & August 2014
1.3.5 Number of performance agreements signed by HOD and senior managers	15	15	0	DPSA circular indicating change in date of submission	Performance agreements to be concluded by 31 August 2014
1.3.6 Number of cadre developed in agriculture specific skills	7	7	7		
1.3.7 Management of Minimum Information	50	5	2	Due to audit commitments only	Remaining 3 will be dealt with in

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
Security System				two (2) districts done could be done	the remaining quarters

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.4.1 Credible Departmental budget	2	-	-		
1.4.2 Complete and accurate Departmental asset Register	1	-	-		
1.4.3 Submission of compliance certificate	12	3	2	Department was busy with the Annual Financial Statements and the Audit	
1.4.4 Procurement transaction report	12	3	3		
1.4.5 Number of accurate and timeous Tax Reconciliation Reports	14	-	-		
1.4.6 A reviewed risk register	1	-	-		
1.4.7 Complete and	5	2	2		

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
accurate financial statement					

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 Communication Services and Information Technology support	39	29	42	409	301	329	367

Quarterly targets for programme performance 2014/15

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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	160	Dependent on the amount of users that required support.	
1.5.3 Communication plan developed	1	1	1		
1.5.4 Number of publications produced	40	10	16	Bulletins sent to staff regarding the 2014 elections, State of the province address and special weather service advisories.	

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.5.5 Number of media campaigns	10	3	7	An increase in media campaigns which included success stories and veld fire warnings	

Service Delivery Highlights

Corporate Services

Sixty positions were filled in the quarter bringing the total number of employees in the department to six hundred and three (603). From the total new employees, three are women appointed at management level improving our equity target of getting to the target of 50/50. The department could not increase the number of persons with disabilities thus still leaving us with some serious challenges. The total number of employees acting in positions was reduced by fifty percent (50%). During the quarter seven (7) SMS positions were advertised, competency tests were conducted for the two best candidates but the process has not been concluded.

From the adverts amongst the candidates appointed, five (5) are products of our bursary scheme and are appointed in directorates farmer support and sustainable resource management.

For the financial year a total number of one hundred and seven (107) individuals are benefiting from our bursary scheme, and the new ones added to the scheme are seventeen (17) and are studying in the areas of agricultural management, mechanical, electrical and civil engineering, LLB, financial accounting, politics, governance, and biochemistry.

We have also tried to increase the number of women in the technical areas, with the new intake sixty percent(60%) of the beneficiaries are women and the difference is male. Our internal development programmes planned confirm our efforts of reaching the targets.

As part of our efforts to encourage learners to follow agriculture as a profession of choice, we participated in the provincial career exhibitions and ninety six learners showed interest in agriculture related professions.

With an increase in the population of staff, additional office accommodation was procured for staff in Pixley (Prieska) and more houses on the research stations were allocated to our staff.

As part of our efforts to secure information using the MISS document, areas which were identified as risk areas were upgraded, and these include the entire registry office, HR offices located in Kimberley and the state vet office in Kuruman.

In compliance with the OHS Act, we have trained and appointed safety officers, and safety audits were conducted to confirm minimum compliance.

Accidents remain our challenge when we look at the policy and how it affects us, we are technically worse off with the loss of the vehicles from the white fleet through five accidents.

We are also challenged in the areas of the responses that we receive from directorates on the reports that we receive from accidents reducing the number of vehicles we have for use when others are in for repairs the population of vehicles has not increased with the growth of the department. We have a serious shortfall in that even with the subsidies, there has been a slow growth leaving more pressure with white fleet.

Performance management need to be brought closer to our work. It appears from the way we do things that it does form an integral part of our work, thus denying officials the opportunity of receiving intervention. Disciplinary cases could not be concluded as a result of a shortage in presiding officers in some matters. One new litigation matter has been lodged against the department by African gate

Communication Services

Relevant departmental information pertaining to staff continues to be sent through the Communications GroupWise Mailbox as well as the MTN Messaging System. The Departmental Website re-design has been postponed until further notice. Public relations activities involving the Department include media relations initiatives through printed media (newspapers) as well as national and local radio stations. Events covered were namely; Project Launches by the MEC in the Pixley ka Seme District. Support and exhibitions were provided during these project launches of the MEC.

Internal Communication (Dissemination of Information to Staff)

Due to the late submission of information for the Temothuo Newsletter, the publication could not be printed in time. The articles and other relevant information collected will be used for uploading on the website and via other communication tools at our disposal. Protocol photos of the new cabinet have been procured and will be placed strategically at all reception points and relevant offices once the supply chain process is completed.

The weekly brief distributed every Friday has been converted to HTML format which eliminates the attachment of a file when communicating with staff. The brief can now be immediately viewed when the e-mail is opened. This therefore makes it more convenient for the user to view the brief.

The newly acquired Cullinan Building is now in the process of being branded with the Department's corporate identity. This will include a light box placed against the front side of the building and a chromedek sign at the entrance. Other branding will include the labelling of all offices with door tags and directional signs at each floor.

The Departmental Website and Intranet

The current website has been accessible for the past 3 years, using the URL agric.ncape.gov.za however, it still remains unfamiliar to most staff despite numerous communication via the weekly brief and e-mail communiqué . This is mainly because the current URL was renamed after the site was hacked. Also, we are currently developing a user manual on how to access the site to address this accessibility challenge. MIS has filed an application with Sita to change the current web IP address reference to a new IP address on the departmental server which will allow for the www on the URL i.e the site will become www.agric.ncape.gov.za. Regular updates remain continuous whilst Premiers office is developing a new corporate identity for the new template.

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
02/04/2014	R50 Million Drought Relief received	Volksblad, DFA, New Age, The star,	SABC Radio current Affairs, OFM
23/04/2014	Drought Relief Launch at Pella by MEC Norman Shushu	New Age	
25/04/2014	Drought Relief Launch at Deurward by MEC Norman Shushu		SABC Radio Current Affairs show
May 2014	Super Chicken Project in Warrenton and Hydroponics Project in De Aar		Morning Live TV show on SABC 2.
27/05/2014	Veld fires	DFA, New Age, Volksblad	
03/06/2014	Veld Fires		Bush Radio
05/06/2014	Departmental Programmes		Kurara FM
06/06/2014	Veld fires		Vaaltar FM
25/06/2014	GMP Basic Tagging System Treceability	DFA, Volksblad	SABC News bulletin

Events Management Support

The department took part during the Northern Cape's Fifth Annual Provincial Career Exhibition and exhibitions were set up in Kathu from the 12th to the 16th May 2014 and in Kimberley from the 21st to the 23rd May 2014.

Graphic Design

The National Department of Agriculture, Forestry and Fisheries held a meeting to discuss and formulate the artwork for the 2014 Female Entrepreneur Awards. Graphic Designers in all provinces were tasked to formulate various concepts for the event. The artwork submitted by the unit's graphic designer was chosen for this year's event.

Artwork has also begun on the Bokkeveld Rooibos packaging which includes a fresh and vibrant approach as opposed to the current tea packaging. Once the artwork is finalised, the Niewoudtville Rooibos processing plant will begin production and distribution of the tea, nationally.

Presidential Hotline

The Presidential Hotline and Public Liaison service is intended to improve service delivery and to also introduce a culture of putting people first in all government departments as well as municipalities.

This service forms part of governments extensive internal communication programme and is aimed at ensuring that South Africans obtain the services they are entitled to, and to further promote community interaction and a two-way communication between the people and government.

Provinces have also been requested to establish forums that include Liaison Officers in each department so that queries and concerns are addressed at a local and provincial level. In November 2013 to April 2014, our department (Northern Cape department of Agriculture, Land Reform and Rural Development) managed to resolve all cases (calls) affecting the department i.e. the department obtained a 100% case resolution rating both on the Presidential and National Cabinet reports.

On 08 May 2014 we received two cases which have already been resolved and forwarded to the SITA and the Presidency for closure. The department has, to date, received a total of 31 calls logged onto the Presidential Hotline since its inception in 2009. The hotline deals with complaints about unresolved service delivery issues, however it is not only a complaints line as people can call to share their views or provide solutions to challenges in their communities. People also phone to state their appreciation of the work that government is doing and appreciate the service.

Telephone Management System

The contract with Juice Telecoms commenced and the offices are now fully functional in respect of new telephone systems. In this quarter Henkries, Fraserburg, Koopmansfontein and Victoria West were connected. Prieska is in the process of moving offices and the telephone system was also moved. Maintenance has been done on the systems when fault have been identified and is very satisfactory.

The sites at Bendel Glen Red, Heuningsvlei, Kamden, Manyeding, Metsimantsi, Ntsweng, Slouth, and Tsineng will be done in the following quarter. Wesselsvlei will be held back until certain legal battles have been resolved.

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 June 2014									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr1: Administration									
Office of the MEC	10 008	705	1 002	759	2 466	24.6%	7 542	10 008	-
Senior Management	20 255	1 162	1 423	848	3 433	16.9%	16 822	20 255	-
Corporate Services	37 722	4 413	4 432	3 529	12 374	32.8%	25 348	37 722	-
Financial Management	21 296	1 707	2 082	2 132	5 921	27.8%	15 375	21 296	-
Communication	7 580	719	992	596	2 309	30.5%	5 271	7 580	-
Total	96 861	8 706	9 931	7 866	26 503	27.4%	70 358	96 861	-
Current payments									
Compensation of employees	60 011	4 505	4 951	4 248	13 704	22.8%	46 253	59 957	54
Goods and services	34 800	4 201	4 704	3 127	12 032	34.6%	22 313	34 345	455
Transfers and subsidies									
Households	200	-	159	13	172	86.0%	82	254	(54)
Payments for capital assets									
Buildings and other fixed structures	-	-	-	2	2	-	-	2	(2)
Machinery and equipment	1 791	-	117	23	140	7.8%	1 651	1 791	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	59	-	-	453	453	767.8%	59	512	(453)
Total	96 861	8 706	9 931	7 866	26 503	27.4%	70 358	96 861	-
% Spent		9%	10%	8%	27%		73%	100%	

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.1.1	Number of Agricultural engineering advisory reports prepared	2	-	-		
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	30	6	18	Outputs includes engineering solutions and designs and plans for Flood Scheme which was not included in the original planned target	
2.1.3	Number of final certificates issued for infrastructure constructed	50	5	48	Outputs includes final certificates for Flood Scheme which was not included in the	

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
					original planned target	
2.1.4	Number of clients provided with engineering advice during official visits	30	5	5		
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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.2.1	Number of awareness campaigns conducted on LandCare	2	-	-		
2.2.2	Number of farm land hectares improved through conservation measures	200	50	50		
2.2.3	Number of beneficiaries adopting/practising sustainable	100	-	-		

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
	production technologies & practices					
2.2.4	Number of green jobs created through LandCare	100	-	-		
2.2.5	Number of capacity building exercises conducted within approved LandCare projects	2	-	-		
2.2.6	Hectares of rangeland protected and re-habilitated	2 000	500	500		
2.2.7	Hectares of soil cultivated land protected and re-habilitated	200	50	50		
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	-	-		
2.2.10	Number of LandCare committees/ LandCare groups established	1	-	-		
2.2.11	Hectares of land where weeds and invader plants are under control	3400	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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.3.1 Number of recommendations made on subdivision/rezoning/change of agricultural land use	28	7	19	Indicator is demand driven- number of applications higher than expected	
2.3.2 Number of farm plans completed	20	6	2	Large number of farm plans for flood assistance scheme ready for approval only in second quarter	
2.3.3 Number of soil conservation structures designed	1	-	-		
2.3.4 Number of stock water systems designed	24	6	7	Progress with implementation better than expected	
2.3.5 Number of sub-surface drainage	10	3	5	Progress with implementation	

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
systems designed				better than expected	

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 Support services to clients with regards to agricultural disaster risk management	7	-	13	14	15	15	15

Quarterly targets for Programme Performance 2014/2015

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of early warning advisory reports issued	12	3	11	The appointment of the disaster management coordinator has increased capacity enabling the directorate to issue more early warning advisory reports.	
2.4.2 Number of disaster relief schemes managed	1	1	1		

Service delivery highlights

LandCare

A total of 50ha was improved through conservation measure by developing and protecting underground water sources against over-utilization and wastage. (concordia communal grazing camps). 500ha of rangeland was protected from over-grazing and livestock trampling by demarcating camps, erecting border fences and allocation of water points for each grazing camp. (Gamorona and Glenred communal grazing camps, JTG)

A total of 50ha of cultivated land was rehabilitated from the salinization problem by constructing a sub-surface drainage system in order to protect it from being water logged which ultimately results in salinization (Vaalharts). 850ha of acacia mellifera (Swarthak) was chemically controlled at Majeng bush control project near Warrenton (Magareng municipality).

Flood assistance scheme:

The following work was done: compile 9 farm plans, specifications, cost calculations with longitudinal sections and send to applicants for their information. A total of 9 666 meters of flood diversion walls were surveyed, designed and all documents prepared. Cost calculations and longitudinal sections were done for 134 112 cubic meters on reconstruction of walls. 14 land partials and 13 works were involved in this planning with a value of r 16 918 566.00 million.

A total number of 45 final certificates on 72 land partials were surveyed, designed, cost calculated and compiled with all relevant documentation to request payments. Total volume of ground works involved are 661 635 cubic meters and a total length of 25 919 meters of diversion walls were build. A total amount of R105 295 726.00 was requested for payments on completed walls.

Drought Relief Scheme 2014

Northern Cape experienced drought (slow onset disaster) in the 2013/14 financial year. Three of the five district municipalities were affected, namely; John Taolo Gaetsewe, Frances Baard and parts of Namakwa. An assessment report was produced by the department in July 2013 and it was recommended that drought be declared as a disaster, which the Premier of the Northern Cape Province did on 9th December 2013. Verification and Classification processes were undertaken by the National Disaster Management Centre (NDMC), Provincial Disaster Management Centre (PDMC), National and Provincial Departments of Agriculture between 13 -17 January 2014.

NDMC classified drought as a provincial state of disaster on the 3rd of February 2014 and allocated R50 Million for Drought Relief for the 3 affected districts. There were 6900 applications received by the provincial department and to date, only 514 applications have been resolved satisfactorily.

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. Gap Analysis (phase 1) and Risk Assessment (phase 2) have been concluded to date. The department

is in the process of developing and executing phase 3, Risk and Disaster Management Plans of the Agricultural Disaster Risk Management Plan. Phase 3 is divided into hazard specific plans which are; drought plan, veld fire plan and floods plan. Two planning workshops were conducted in May 2014 and a draft agricultural drought plan has been discussed during the stakeholder workshops. The drought plan will be finalised during the 2014/15 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 June 2014									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr2: Sustainable Resource Management									
Engineering	5 679	283	321	241	845	14.9%	4 834	5 679	-
Land Care	7 462	27	12	-	39	0.5%	7 423	7 462	-
Land Use Management	13 317	1 096	1 168	1 083	3 347	25.1%	9 970	13 317	-
Disaster Risk Management	262 455	2 920	53 171	30 606	86 697	33.0%	176 883	263 580	(1 125)
Total	288 913	4 326	54 672	31 930	90 928	31.5%	199 110	290 038	(1 125)
Current payments									
Compensation of employees	13 442	998	1 130	887	3 015	22.4%	10 427	13 442	-
Goods and services	275 412	408	378	413	1 199	0.4%	188 648	189 847	85 565
Interest and rent on land					-		-	-	-
Transfers and subsidies									
Public corporations and private enterprises					-		-	-	-
Households					-		-	-	-
Payments for capital assets									
Buildings and other fixed structures		2 920	53 164	30 606	86 690		-	86 690	(86 690)
Machinery and equipment	59	-	-	24	24	40.7%	35	59	-
Heritage assets	-	-	-	-	-		-	-	-
Biological assets					-		-	-	-
Software and other intangible assets					-		-	-	-
Total	288 913	4 326	54 672	31 930	90 928	31.5%	199 110	290 038	(1 125)
% Spent		1%	19%	11%	31%		69%	100%	

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	Increase agricultural production of farmers	-	65	868	252	256	290	320

Quarterly targets for Programme Performance 2014/15

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.1.1	Number of farm assessment completed	40	5	9	More requests were received than planned	
3.1.2	Number of smallholder farmers supported)	180	30	40	Delivery of additional implements to some projects, resulted in more farmers supported	
3.1.3	Number of municipalities supported to establish commonages	20	5	6	Additional request was received from Nama-Khoi local municipality	
3.1.4	Number of landholding institutions provided with administrative support	16	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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.1	Number of agricultural demonstrations facilitated	130	40	28	Less demonstrations were conducted due to the implementation of the drought relief scheme	Shortfall will be addressed in the next quarter
3.2.2	Number of farmers days held	120	25	24	One (1) farmer's day could not be held due to the implementation of drought relief scheme.	Shortfall will be addressed in the next quarter
3.2.3	Number of commodity groups supported	100	15	40	Due to high agricultural activities in terms of irrigation and date production, there was an increase in the support to these commodities	
3.2.4	Number of courses held for farmers	90	20	9	Training institutions re-scheduled most	More training events will start in

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
					of their events for the second quarter	the second quarter as a result of the schedules of training institutions
3.2.5	Number of farmers who received advise (3 categories)	5200	1200	1910	The implementation of the drought relief scheme during the quarter, resulted in more farmers receiving advice	
3.2.6	Number of Projects Supported with CASP	22	22	22		
3.2.7	Number of Projects Supported with Ilima/Letsema	19	19	19		
3.2.8	Number of smallholder farmers graduated to commercial	20	-	-		
3.2.9	Number of youth farmers supported	150	40	60	With the implementation of the Drought Relief Support many youth farmers were supported	
3.2.10	Number of female farmers supported	48	12	109	Due to the preparation for the female entrepreneur competition, more farmers were supported	
3.2.11	Number of work opportunities created through EPWP (CASP, & Ilima/Letsema)	850	80	430	Due to earlier than planned preparation for the planting of vineyards, more jobs 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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.3.1	Number of food security status reports compiled.	4	1	1		
3.3.2	Number verified food insecure households supported	1000	200	200		
3.3.3	Number of sustainable community gardens established	8	-	1	Additional resources were provided by DAFF enabling the department to establish a community garden in Schmidtsdrift	
3.3.4	Number of household gardens established	600	50	164	Additional resources were provided by DAFF enabling the department to establish more household gardens	
3.3.5	Number of institutional gardens established	15	2	7	Additional resources were provided by DAFF enabling the department to establish more institutional gardens	

Service delivery highlights

Commonage support

Established Emthanjeni and Nama-Khoi Commonage Committees.

Support to land holder institutions

SKEYFONTEIN

This should enable the committee to be awarded recognition as the duly elected representatives of the community until the end of the term in 2015

The committee raised their concern on the high levels of unemployment thus it was agreed on income generating projects that could benefit the entire community. The current two projects – Poultry and Honey Bee are collapsing and as a result, the departmental Agricultural Economics have been approached to facilitate workshops on their resuscitation and sustainability. Also, the municipality was requested to assist with interim funding and a response is awaited from the Municipal Manager.

In addition, Department of Rural Development's Recapitalisation Unit has been approached to interact with the committee to facilitate a needs assessment and feasibility of sustainable community projects to be established and funded.

ANDRIESVALE

Emanating from the Executive outreach programme; a stock water & fencing project amounting to R792 000.00 has been approved. The project will alleviate the water challenge for household use and more pertinently this should enhance agricultural activity in the area.

KOOPMANSFONTEIN

The department has procured seeds for the initiation of a vegetable garden linked to the soup kitchen and cattle feed for the community cattle project.

PNIEL

The department is engaging with Department of Education for the re-routing of the Learner's transportation. Currently the transport collects and drops (disembark) along the R31 road side. First the Department of Transport, Safety and Liaison was approached and they indicated that there was no budget for Learner Transport for the current year thus DOE is considered the relevant entity.

Vulavula Women's Food Garden Project was assisted with seeds and a letter requesting for water tanker has been directed to Department of Water Affairs. A bookkeeping workshop was organised for Vulavula and a group of women involved with goats project.

Drought relief scheme

The drought relief scheme kicked off in the districts of Namakwa, John Taolo Gaetsewe and Francis Baard where more than 6900 farmers had been registered. In addition some of the farmers already received some fodder to assist their livestock enterprises.

Mechanization

In the districts of Namakwa and Pixley ka Seme tractors, ploughs, lucern rake, lucern mower and slurry tanker were handed over to Kamiesberg Grain project, Richtersveld, Henkries dates and Phillipstown piggery.

Fisheries

During a hand-over ceremony in Port Nolloth, a boat vessel was handed over to the fishing community to enable them to achieve their allotted quotas.

Female Farmer Support

Due to the department's intensive programme geared towards achieving the objective of women empowerment in the agricultural sector, more women received support from the department i.e. provision of production inputs and technical advice.

Food Security

The integrated approach towards addressing the household food insecurity issues, received a positive respond in the establishment of food gardens to achieve the objectives of Fetsa Tlala and also the implementation of the NDP priorities

The upgrading of the Food Bank Warehouse is in the process of completion and the Provincial Implementing Agency has been appointed by Department of Social Development.

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 June 2014									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr3: Farmer Support and Development									
Farmer Settlement and Development	5 628	397	661	442	1 500	26.7%	4 128	5 628	-
Extension and Advisory Services	212 735	3 863	6 560	6 208	16 631	7.8%	199 688	216 319	(3 584)
Food Security	6 874	340	639	196	1 175	17.1%	5 699	6 874	-
Total	225 237	4 600	7 860	6 846	19 306	8.6%	209 515	228 821	(3 584)
Current payments									
Compensation of employees	38 117	2 723	3 334	3 276	9 333	24.5%	28 640	37 973	144
Goods and services	153 946	1 688	2 649	2 585	6 922	4.5%	148 475	155 397	(1 451)
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	350	-	350	-	-	350	(350)
Households	-	73	71	-	144	-	-	144	(144)
Payments for capital assets									
Buildings and other fixed structures	-	116	682	985	1 783	-	-	1 783	(1 783)
Machinery and equipment	33 130	-	774	-	774	2.3%	32 356	33 130	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	-	-	0.0%	44	44	-
Total	225 237	4 600	7 860	6 846	19 306	8.6%	209 515	228 821	(3 584)
% Spent		2%	3%	3%	9%		93%	102%	

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.1.1 Number of animal vaccinations against Controlled animal diseases	45000	5000	24900	Anthrax outbreak in Richtersveld increased number of Ostriches in the province	
4.1.2 Number of primary health care (PAHC) interactions held	7	-	-		
4.1.3 Number of official veterinary movement documents issued	80	20	52	The opening of the export markets due to the FMD free status awarded by the OIE has resulted in more veterinary movement documents and export certificates being issued	
4.1.4 Number of animals sampled /tested for	15000	4000	9462	Passive surveillance for PPR and FMD	

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
	diseases surveillance purposes				was done whilst people vaccinated and due to increased vaccination had increased opportunity for surveillance	
4.1.5	Number of animal inspections for regulatory purpose	150	35	62	Buffalo census inspections was done in Kimberley SV area with assistance of other offices (39 farms inspected)	

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.2.1	Number of veterinary export certificate issued	100	25	33	The opening of the export markets due to the FMD free status awarded by the OIE has resulted in more veterinary	

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
					movement documents and export certificates being issued	
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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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	20	5	5		

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
by-products					
4.3.4 Number of Food Safety Campaigns conducted	12	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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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	6819	Two veterinary doctors were appointed; subsequent to their appointment a road show was conducted throughout the province to introduce them to the farmers. This has resulted in an influx of specimens received and tested.	This pattern of over performance might be replicated in the upcoming quarters

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.4.3	Number of tests performed	18000	3500	6810	Two veterinary doctors were appointed; subsequent to their appointment a road show was conducted throughout the province to introduce them to the farmers. This has resulted in an influx of specimens received and tested.	This pattern of over performance might be replicated in the upcoming quarters

Service Delivery Highlights

During the first quarter Animal Health embarked on "Operation Buffalo Clean-up". There are four state veterinary offices that have buffalo farms in their areas, i.e. Kimberley, De Aar, Kuruman and Upington. Kimberley has by far the most farms and whilst the other 3 offices completed their buffalo farm inspections and censuses in March and April, a total of 17 officials from various offices assisted with the project in the Kimberley state vet area from 19 to 23 May 2014. There were 101 registered buffalo farms in the province at that stage (but this number keeps on increasing on a monthly basis).

Eight of the farms are in the Upington State Vet area, 11 in Kuruman, 21 in De Aar and 61 in Kimberley. There is a total of 3204 buffalo in the Northern Cape. Approximately 70% of the buffalo are in the Kimberley State Vet area. It is very clear that the buffalo industry in this province has grown tremendously and that it continues to grow on a monthly basis. Veterinary Services has been understaffed for a very long time and we were very grateful that 6 of these posts were filled as from the 1 April 2014 and another 1 from 1 May 2014. Out of the 7 posts, 3 are in Animal Health, 2 in the Laboratory and Epidemiology section and 2 in Veterinary Public Health.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2014

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr4: Veterinary Services									
Animal Health	27 910	2 152	2 406	1 992	6 550	23.5%	21 360	27 910	-
Export Control	1 809	52	49	95	196	10.8%	1 613	1 809	-
Veterinary Public Health	3 813	423	344	299	1 066	28.0%	2 747	3 813	-
Veterinary Lab Services	5 008	420	501	502	1 423	28.4%	3 585	5 008	-
Total	38 540	3 047	3 300	2 888	9 235	24.0%	29 305	38 540	-
Current payments									
Compensation of employees	30 090	2 225	2 507	2 331	7 063	23.5%	22 994	30 057	33
Goods and services	7 980	822	760	552	2 134	26.7%	5 874	8 008	(28)
Transfers and subsidies									
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	5	5	-	-	5	(5)
Machinery and equipment	470	-	33	-	33	7.0%	437	470	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total	38 540	3 047	3 300	2 888	9 235	24.0%	29 305	38 540	-
% Spent		8%	9%	7%	24%		76%	100%	

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 on.	-	30	23	22	22	23	24

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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	-	-		
5.1.3 Number of presentations made at scientific events	4	-	-		
5.1.4 Number of literature studies, commodity specific reports and ad hoc investigations	4	1	1		

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.1	Number of presentations made at technology transfer events	6	-	1	There is a new Initiative stemming from Vineyard Development Project, thus the presentation was required at the meeting	
5.2.2	Number of demonstration trials conducted	2	-	-		
5.2.3	Number of articles in popular media	2	-	1	The printing of articles that are submitted to different popular media are in the hands of Breed society	
5.2.4	Number of information packs developed	12	3	3		
5.2.5	Number of development projects/programmes supported	10	2	2		
5.2.6	Number of reports on training and skills development events	4	1	1		
5.2.7	Number of goats cooperatives	5	-	-		

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
supported					

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	50	50	50

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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	An additional request to repair a brush cutter from Vaalharts was made.	

Service Delivery Highlights

Research

The vacant post of the pasture scientist, as well as a post for a GIS technician has been filled. An entomologist has been appointed on a one year contract. This has already impacted on the output by research. The national cultivar trials for maize, cotton and lucerne were harvested and concluded for the summer season of 2013/14. Data is currently being processed for statistical analysis and final reporting. A new cycle for the national Lucerne cultivar evaluation trials (29 cultivars x 3 replications) for the period 2014-2017 has commenced and two trials were planted at the Eiland and Vaalharts Research Stations respectively. The national wheat trial for the 2014 season (28 cultivars x 4 replications) has been planted on the Eiland Research Station.

In terms of the evaluation of alternative crops and cropping practices, the Vocalic protocol to determine biomass production for the bamboo trial planted on the Eiland Research Station, is being tested. Preparations have been made to establish new oats trials in the Roggeveld region; the effect of compost tea on soil health and fertility will be tested.

A popular article on 'Die Simmentaler-beesras in kruisteelstelsels' was published in the Simmentaler Journal 2014: p. 52-54. A data collection session with the Tankwa goats followed by a planning meeting was held at Carnarvon research Station. Flock numbers are increasing and during this session 36 new born kids were tagged. Cooperation with the National Zoological Gardens, University of the Western Cape and Grootfontein Agricultural Development Institute are adding scientific value to the project and it is expected that breeding material will be available from 2015.

A meeting on the conservation of scarce/endangered farm animal genetic resources was held with scientists from DAFF and special attention was given to the Namakwa Afrikaner and the Tankwa goats. Implementation of the dairy goat project has been delayed, but preparatory activities included a presentation to farm workers, interactions with organic selenium and feed suppliers, meeting with study leader and collection of blood samples to determine current selenium status was done. An official attended the South African Society of Dairy Technology's symposium and valuable information was obtained that will assist with the development of the dairy processing plant at Rietrivier.

Support to development projects

Developmental projects supported includes, the Eiland Woman project, Onseepkans, Henkries, and Niewoudtville Rooibos Tea project. This programme assisted with the drafting of a preliminary development plan for Henkries. Part of this plan includes the expansion of date plantations. The Henkries project was assisted in identifying possible sources of plant material as well as the drafting of a report on what methods to use to establish the dates. This program also assisted in the compilation of tender documents for an EIA at Henkries and took responsibility for the site inspection on the 23rd of June 2014. The Onseepkans Development project has been visited to do soil and plant surveys for the development plan. Two areas, 142 and 18 ha, were surveyed respectively.

Twelve soil samples were taken and 3 x 100 point plant surveys were done. The rose geranium plantings at Onseepkans and Pella were also visited to determine the possible presence of a disease or pest responsible for decline in plant growth. Nematode damage was observed on roots of some plants at both Onseepkans and Henkries. There was also evidence of water logging which might contribute to the decline of plants. Support to the development of Renosterberg continued and

activities during this quarter included the visit to a tannery in Dundee, two meetings on the hair/wool-on tannery feasibility study for Petrusville, report back on the cage culture pre-feasibility study and a visit to a fisheries project in North West. The Nguni Trust held one meeting and a scientist attend a Nguni information day. Inputs were made at a meeting on the establishment of a custom feedlot in John Taolo Gaetsewe district and a custom feedlot in Douglas was visited to obtain management and economic data.

Spatial development initiatives

A database system to capture information on departmental projects has been developed and is now ready to be populated with data to facilitate evaluation of the efficiency of the system. Seven ad-hoc maps and associated data were developed for various clients. Amongst these were maps for the Fruit fly project Onseepkans project, Brazil farm, OREFSDP project, Rietrivier development and uncoupling of land parcels for re-registration

Two representatives of Programme 5 attended a fact finding meeting on 16 April 2014 at the Western Cape Department of Agriculture (Elsenburg, Stellenbosch) regarding the possible adaptation and implementation of the AIMS (Agricultural Information Management System) for the Northern Cape Province. a meeting was held with ARC-ISCW to discuss service level agreements as well as with water affairs to discuss the transfer of water rights.

Presentations, farmer's days and training

The Eiland Research Station hosted a tour for a pre-primary school group on 23 May 2014. The activities of the Research Station were demonstrated to the children with an interactive and hands-on program. A presentation was made at the Namakwa Vineyard development meeting in Springbok on the 12th of May 2014.

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 June 2014										
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget	
Pr5: Technology Research and Development Service										
Research	26 412	2 192	1 398	1 307	4 897	18.5%	21 515	26 412	-	
Technology Transfer Services	288	-	-	-	-	0.0%	288	288	-	
Infrastructure Support Services	18 057	1 376	1 546	1 376	4 298	23.8%	13 759	18 057	-	
Total	44 757	3 568	2 944	2 683	9 195	20.5%	35 562	44 757	-	
Current payments										
Compensation of employees	26 798	2 180	2 318	2 146	6 644	24.8%	20 130	26 774	24	
Goods and services	15 187	576	613	537	1 726	11.4%	13 461	15 187	-	
Transfers and subsidies										
Public corporations and private enterprises	2 550	788	-	-	788	30.9%	1 762	2 550	-	
Households	-	24	-	-	24		-	24	(24)	
Payments for capital assets										
Buildings and other fixed structures					-		-	-	-	
Machinery and equipment	222	-	13	-	13	5.9%	209	222	-	
Heritage assets	-	-	-	-	-		-	-	-	
Biological assets					-		-	-	-	
Software and other intangible assets					-		-	-	-	
Total	44 757	3 568	2 944	2 683	9 195	20.5%	35 562	44 757	-	
% Spent		8%	7%	6%	21%		79%	100%		

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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		
6.1.2	Number of clients supported with agricultural economic advice	350	50	50		
6.1.3	Number of agricultural economic studies conducted	12	2	1	Agricultural Economic studies are conducted on request. For the quarter under review, only one request was received.	
6.1.4	Number of information sessions on marketing	9	3	3		
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	Existing facilities did not create any new jobs. Jobs are created seasonally depending on the production activities of the facilities	
6.1.7	Number of MAFISA screening committee meetings held to process applications	7	2	2		
6.1.8	Number of export opportunities created	1	-	-		
6.1.9	Number of new cooperatives established	8	2	2		
6.1.10	Number of workshops conducted to promote affiliation to commodity organisations by	9	3	1	Planned workshops were postponed due to the lack of coordination.	More workshops will be held in the following quarters and improve on intra-coordination and planning of

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
	smallholder farmers					workshops for farmers
6.1.11	Number of small holder farmers supported to access markets	14	3	7	More requests for support were received during marketing information sessions	

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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.2.1	Number of requests responded to on macroeconomic information	5	1	1		
6.2.2	Number of macro-economic reports developed	12	2	2		
6.2.3	Number of new enterprise budgets (combuds) developed	5	-	-		
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	1	-	-		

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.2.5	Functional statistical economic database available	1	-	-		

Service Delivery Highlights

Marketing

Marketing Linkages:

Sikhulule Chicken Enterprise

Efforts were made to link the Sikhulule Chicken Enterprise with the OK Bazaar in Colesberg. The Department is currently in the process of assisting the business with the packaging material since the current one in use is not as appealing as one would like it to be to customers and consumers.

Phillipvale Porky Piggery

The Department had a meeting with a representative of Veritas Abattoir based in Bloemfontein. Veritas Abattoir is a privately owned business which buys live animals from farmers for slaughter. The purpose of the meeting was to try and create a market linkage between this company and Phillipvale Porky Piggery. Veritas agreed to buy live pigs from the Phillipvale Porky Piggery on condition that the project adheres to their quality standards as well as their weight requirements.

Marketing Information Sessions

Two marketing information sessions were held in De Aar on the 15th and 22nd of May at different venues, while the third one was held in Hanover on the 21st of the same month. A total number of 75 farmers attended the sessions, the majority of whom showed up in De Aar. Presentations were made by experts in different fields in agriculture in an effort to equip farmers with as much information as possible to enable them to be efficient in their business operations. Presentations on MAFISA and marketing were made, which information was greatly appreciated by farmers. The unavailability of land in the area was one of the major concerns farmers raised, indicating that they are unable to expand their operations due to the scarcity of land as an important factor of production.

Karoo orange project

Efforts are being made to assist the project with other markets that might offer better prices to them, Pick & Pay and Spar in Kuruman were approached in that regard. Spar supermarket showed interest in buying from the project, and their final response in this regard is eagerly awaited since they wanted to send their price list to the project for comparison purposes.

Warrenton Super-chicken

The project managed to settle their debts with the Land Bank through the assistance of the Department.

MAFISA

Two NERPO screening committee meetings were held during the quarter wherein 13 applications forms were screened and recommendations made to NERPO Head office for approval. The total amount for these farmers is R 1 190 000.00.

Co-operatives

Information Sessions were held in Petrusville, Phillipstown, Danielskuil and Postmasburg with a view to address challenges these communities could be faced with insofar as co-operatives are concerned. Some of the group were assisted to organise themselves into co-operatives, and processes are at an advanced stage to have them registered

Registered Cooperatives

Two cooperatives were registered and issued with registration certificates.

NO.	NAME OF COOPERATIVE	LOCATION	NO. OF MEMBERS
1	Verof T	Kimberley	8
2	Navick Agricultural Co-operative	Postmasburg	5

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 June 2014									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr6: Agricultural Economics									
Agri Business Development and Support	4 375	125	158	155	438	10.0%	3 937	4 375	-
Macro Economics and Statistics	6 371	641	583	495	1 719	27.0%	4 652	6 371	-
Total	10 746	766	741	650	2 157	20.1%	8 589	10 746	-
Current payments									
Compensation of employees	6 890	647	641	580	1 868	27.1%	5 022	6 890	-
Goods and services	3 725	119	82	70	271	7.3%	3 454	3 725	-
Transfers and subsidies									
Payments for capital assets									
Buildings and other fixed structures					-		-	-	-
Machinery and equipment	120		18		18	15.0%	102	120	-
Heritage assets	-	-	-	-	-		-	-	-
Biological assets									
Software and other intangible assets	11					0.0%	11	11	-
Total	10 746	766	741	650	2 157	20.1%	8 589	10 746	-
% Spent		7%	7%	6%	20%		80%	100%	

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	Develop CRDP plans in all new Sites	-	1	5	2	5	6	8

Quarterly targets for programme performance 2014/15

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary 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	unavailability of stakeholders due to other commitments especially municipalities.	shall be done in the next quarter
7.1.3	Number of CRDP progress reports compiled	4	1	1		
7.1.4	Number of reports on outcome 7	4	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 target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.2.1	Number of structures established to achieve social cohesion and development	5	5	0	Non-establishment of the technical committee impacted on the establishment of structures.	DALRRD and DRDLR met to finalise the plans for a way forward. Hence the target will be met in the second quarter
7.2.2	Number of structures supported to achieve social cohesion and development	15	5	3	Challenges in finalising of documents with two structures was experienced. Leading to failure in submitting for the current quarter.	The target will be covered in the second quarter
7.2.3	Number of farmworker advocacy sessions held	15	3	3		
7.2.4	Number of farm	500	100		More workers were	

Performance indicator		Annual target 2014/15	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
	workers and dwellers assisted to access government services			112	reached due to the availability of seasonal workers.	
7.2.5	Number of Provincial delivery forum meetings held	4	1	1		

Service Delivery Highlights

Advocacy sessions

Information Sessions were held at the following farms; Klein Pella in Namakwa, Klein and Groot Mier in ZF Mgcauwu where farm workers were educated about their rights. The importance of registering with the Department of Labour as workers as well as the Farm Workers Wage Sectoral Determination was highlighted. At John Taolo Gaetsewe District an Information Session was facilitated and coordinated by the unit where SASSA Officials conducted a workshop on usage of the SASSA Pension Cards. During this process of Advocacy Session in JTG SASSA distributed Food Parcels to 25 deserving families and the remaining families are also going to be included in the programme.

Farm workers assisted with government services

43 Farm workers at Klein Pella raised the challenge around the state of road they were using on their way back home to Pella. These workers are transported back home by bus and the condition of the road exposes them to threats of accidents as it was a gravel road needing to be scraped by the Department of Public Works. Public Works has been contacted to attend to this matter.

About 7 farm workers complained about unavailability of learner transport in the area as their children have to attend High School in Springbok. Two Households at Nazareth House Farm complained about lack of access to water and pit toilets that are filled. This matter has been referred to the attention of Magareng Municipality.

Progress Report of CRDP Projects

The CRDP is a confirmed by Government as an important strategy and vehicle to mobilise resources to enable communities living and working in the rural space to participate in their development. This progress report hereunder reflects progress in the following sites; Heuningsvlei, Schmidtsdrift, Renosterberg and Riemvasmaak.

Siyancuma Local Municipality

Schmidtsdrift community garden

The project started in December 2012 in Schmidtsdrift number 3 funded by the Department of Agriculture Land Reform and Rural Development through EPWP incentive grant. The project has 10

beneficiaries. The project is well equipped with infrastructural development such as the irrigation system, 7 Jojo tanks, borehole equipped with a solar pump, fence and is also covered with shade net to protect the plants from insecticides. The project was assisted with production inputs. Onions, Spinach, Beetroots and Cabbage are planted in the garden. The Department of Environmental Affairs donated fruit trees to the project.

Construction of Bulk Water Dam & Water Pipeline

The construction of bulk water project started in 2012 in Number 4 and number 5 funded by Siyancuma municipality through the Municipality Infrastructure Grants (MIG). The total budget of the project was R45 million. 21 work opportunities were created for local people. Two local sub-contractors were appointed during the construction. The Municipality appointed the service provider to build a bulk water dam, a reservoir and to install pipelines from the river to where the dam is being built in number 4. The water pipeline is about 2,5km and a reservoir has also been constructed. The project is *about* 94% complete.

The bulk water dam of number 5 is completed, but municipality does not have funds to connect water pipeline from the river to the dam. The estimated cost to connect the pipeline is estimated to cost +-R25million.

Joe Morolong Local Municipality

Soup kitchen project in Heuningsvlei

Rebonethuso Soup Kitchen started on the 17 March 2014, it has three beneficiaries. The project is funded by the Department of Social Development in Kuruman through EPWP. The project is providing food to 215 people daily during the week. Paving project of 800m road, demolishing of old bridge and construction of the new one in Gamokatedi. The project is underway and funded by Joe Morolong municipality for the tune of R4 million. Paving project started in May 2014 and anticipated to be completed by August 2014. 30 work opportunities have been created for local people. Tshenolo Resources was appointed to do the work.

Community Work Programme (CWP) in Ganap village

This project restarted on the 01st of April 2014. It is continuation of the project that started on the 08 of January 2014. The workers have signed a contract of 3 months ending 30 June 2014. 75 work opportunities were created for the local community. The workers were divided into three groups (25 per group). They are working 2 days per week which is 8 days per month.

The workers are cleaning Schools, Crèche, Community Halls, Graveyard and the streets. The project is funded by the Department of Public works through Thabiso NGO programme.

Upgrading of Access Road in Makhubung village

Tshenolo Resources (PTY) LTD was appointed by Joe Morolong Local Municipality to upgrade 3.5km of gravel road to a tarred road for an amount of R8.1 million funded through Municipal Infrastructure Grant (MIG). 10 temporary work opportunities have been created for local people. By the 20 May 2014 about 1,9km road was upgraded.

Establishment of the new cemetery in Mothantanyaneng Village

The project started on the 10 April 2014 and is anticipated to be completed within 2 months. It is envisage that the project might be extended due to the delay on delivery of materials. The project is

funded by Public Works through Joe Morolong Municipality. 10 job opportunities have been created for local people to clear and to fence the graveyard.

2nd phase Housing project - Eiffel village in Kuruman

The project of constructing second phase of 61 houses is on hold. The main reason is that the contractors were not paid by department (COGHSTA). Only 15 foundations were done during the period under review. The total cost of the project is R63.366.00. 18 employment opportunities have been created for local people .The project is funded by COGHSTA.

Renosterberg Municipalities

Paving projects

A paving project in both towns; Petrusville at Thembinkosi location and in Phillipstown eLukhanyisweni funded by Department of Public Works through EPWP is underway. The total cost of the project is R3 700 000.00. The duration of the project is 18 months. There is a contractor appointed to survey and to level the area while other people are paving. The contractor has employed 6 local people while 30 other people were employed by the of Renosterberg municipality to do paving.

Demolition and Construction of New Primary School in Phillipsvale

Project started in October 2013 and is anticipated to be completed in December 2014. 10 job opportunities were created for local people and 15 sub-contractors from local are doing construction. The total budget for the project is R37 million and is funded by IDT (Independent Development Trust) through the Department of Education.12 classes are under construction.

Housing project

The project of constructing 341 RDP houses which is divided into 3 phases started in Phillipstown with 100 units of houses in Phillipsvale location. The project is funded by COGHSTA. Out of 100 units of houses, about 30 houses have not been completed. The outstanding work includes the fitting of windows, plumbing and painting and installation of electricity.

The contractor started with the installation of electricity on the 17 April 2014 to the houses that were completed. About 60% of houses that are completed have been given to beneficiaries and some of them already stay in their houses. First phase of the project is on its last stage of completion. The project is expected to be completed July 2014. The total cost for phase 1 is R5.4m. A total cost for the project for both 3 phases is R18.4 million.

Phillipstown: Porgy Piggeries Project

There is a Porgy piggeries project in Phillipstown that is funded by the Department of Agriculture Land Reform and Rural Development through Ilima. The project started in 2013 with the construction of three pig houses with the carrying capacity of 40 pigs per house, and the office and storage for feed. The total budget for production input which started in March 2014 is R1 000 000.00. The total budget for the construction of the pig houses is R2.8 million

There are 13 beneficiaries on the project, 4 females and 9 males. They are paid R100.00 per day through EPWP funds and standards.

Chikaina Piggery Project

The Chikaina project started to operate in 2009 in Phillipstown. There are 9 beneficiaries at the project and 4 work opportunities created for local people in Phillipstown. When the project was visited on the 22 May 2014 there were more than 300 piglets at Chikaina Piggery Project.

The Department of has budgeted R2.8 million through CASP funds to assist the project with the construction of Pig houses.

Riemvasmaak

Government has launched various infrastructure and community projects in Riemvasmaak providing the community with houses, clean water, basic sanitation and economic activities. This piece of land 10ha, in size, has been identified for the development of vineyard establishment. The project will be a community based programme run by the community for the community. The project is an initiative of the Department of Agriculture, Land Reform and Rural Development. A storage facility has been built to house the produce received from the vineyards. This will help store the grapes so that they are not left out to be exposed to the natural elements and theft. The facility is surrounded by a secure fence to keep out and protect what will be housed in the facility.

The land has a homogenous grass which is relatively flat in landscape, it is unclear though on when the actual planting and irrigation development will commence. There is a construction of a dam which is going to be used in irrigating a maximum of 80 ha of irrigable land. The water will be pumped from the Orange River through a pipeline to the dam.

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 June 2014									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
P7: Rural Development Coordination									
Development Planning	10 636	706	803	503	2 012	18.9%	8 624	10 636	-
Total	10 636	706	803	503	2 012	18.9%	8 624	10 636	-
Current payments									
Compensation of employees	6 698	497	600	472	1 569	23.4%	5 129	6 698	-
Goods and services	3 938	209	203	31	443	11.2%	3 495	3 938	-
Transfers and subsidies									
Non-profit institutions					.			.	-
Payments for capital assets									
Buildings and other fixed structures					.			.	-
Machinery and equipment					.			.	-
Total	10 636	706	803	503	2 012	18.9%	8 624	10 636	-
% Spent		7%	8%	5%	19%		81%	100%	

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 June 2014									
Programme	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	96 861	8 706	9 931	7 866	26 503	27.4%	70 358	96 861	-
Sustainable Resource Management	288 913	4 326	54 672	31 930	90 928	31.5%	199 110	290 038	(1 125)
Farmer Support and Development	225 237	4 600	7 860	6 846	19 306	8.6%	209 515	228 821	(3 584)
Veterinary Services	38 540	3 047	3 300	2 888	9 235	24.0%	29 305	38 540	-
Technology Research and Development Services	44 757	3 568	2 944	2 683	9 195	20.5%	35 562	44 757	-
Agricultural Economics	10 746	766	741	650	2 157	20.1%	8 589	10 746	-
Rural Development Coordination	10 636	706	803	503	2 012	18.9%	8 624	10 636	-
Total	715 690	25 719	80 251	53 366	159 336	22.3%	561 063	720 399	(4 709)
Current payments									
Compensation of employees	182 046	13 775	15 481	13 940	43 196	23.7%	138 595	181 791	255
Goods and services	494 988	8 023	9 389	7 315	24 727	5.0%	385 720	410 447	84 541
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 550	788	-	-	788	30.9%	1 762	2 550	-
Non-profit institutions	-	-	350	-	350	-	-	350	(350)
Households	200	97	230	13	340	170.0%	82	422	(222)
Payments for capital assets									
Buildings and other fixed structures	-	3 036	53 846	31 598	88 480	-	-	88 480	(88 480)
Machinery and equipment	35 792	-	955	47	1 002	2.8%	34 790	35 792	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	114	-	-	453	453	397.4%	114	567	(453)
Total	715 690	25 719	80 251	53 366	159 336	22.3%	561 063	720 399	(4 709)
% Spent		4%	11%	7%	22%		78%	101%	

Conditional Grant

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2014									
Conditional Grant	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Comprehensive agricultural support programme	378 390	4 464	56 567	33 376	94 407	24.9%	285 932	380 339	(1 949)
Ilima/letsema projects	72 003	91	714	1 356	2 161	3.0%	72 602	74 763	(2 760)
Land care programme grant poverty relief and infrastructure development	7 462	11	4	-	15	0.2%	7 447	7 462	-
Expanded Public Works Programme Incentive Grant	2 102	-	-	-	-	0.0%	2 102	2 102	-
Total	459 957	4 566	57 285	34 732	96 583	21.0%	368 083	464 666	(4 709)
% Spent		1%	12%	8%	21%		80%	101%	