



agriculture, land reform & rural development

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



Quarterly Performance Report

2017 / 2018 Financial Year





**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL
DEVELOPMENT**

**FIRST QUARTER PRELIMINARY PERFORMANCE
For the financial year 2017/18**

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1 OVERVIEW OF DEPARTMENTAL PERFORMANCE FOR THE QUARTER

Service Delivery environment

The service delivery environment for the first quarter of 2017/18 financial year is characterized by a constrained and depressed economic outlook. Most significant development being the technical recession that occurred when the national economy went contracted by 0,7 percent in the first quarter of 2017. The prevailing economic conditions, unemployment and poverty levels; as well sharp increases in food prices threatens food security of many households. These are the key factors affecting the service delivery environment that the department has to respond to in the medium and long term.

Job creation is a key priority of government. Although the unemployment situation continues to deteriorate largely due to the constraint economic outlook, the interventions in the agriculture sector bore some fruits. In particular, the first quarter 2017 Labour Force Survey shows that at least 144 000 jobs were created and the agricultural sector was one of the main contributors to these new jobs. The sector plays an important role in creating jobs as it provides 16 percent of total employment in the Province as compared to 5, 5 percent nationally. Agriculture's contribution to employment is about double its contribution to the Gross Domestic Product (GDP). The department remains committed to implementing programmes and projects that will create jobs and contribute to the growth of the economy.

The service delivery environment continued to be affected by the outbreak of disease. In particular, there has been two (2) outbreaks of African Swine Fever in ... This has meant that the resources in the veterinary services must be channelled towards containing this outbreak. In addition, due to the Avian Influenza outbreak in the country, veterinary officials have been put on high alert. Should the need arise, officials will be expected to assist affected provinces with managing the outbreak.

The ISO accreditation status of the laboratory has instilled confidence in its clientele and new customers thus attracting unexpected large volumes of samples delivered to the facility resulting in overshooting of the targets. This has been exacerbated by some of the provincial laboratories that have their DAFF approval lapsed and still to be accredited by SANAS. The laboratory received a boost through CASP funding to enable a conducive service to its customers and stakeholders.

Organizational environment

In partnership with Government Employee Medical Scheme and Proactive Health, the department generated employee health profile. The profile concluded found that 370 of the 608 total employees of the department utilised sick leave days tallying 3006 collectively. The sick leave utilisation costed the department R3 719713, 00. In order to deal with this high usage of sick leave and ensure optimal productivity, the department will engage in awareness campaigns on healthy lifestyles and prevention/coping strategies to deal with chronic ailments.

The first quarter of the financial year also marks the beginning of the planning process for the next financial year. In preparation for the strategic planning that will culminate in the submission of the 1st Draft Annual Performance Plan 2018/19, at least 6 planning workshops were held with various programmes. The workshops focused reviewed the current APP and considered the new or emerging priorities with the intention to ensure that they are captured in the 1st Draft APP 2018/19. The Service Delivery Forum to be held in the second quarter will conclude this work.

Key Policy and Legislative Changes

None

3 Overview of Departmental Programme performance information for the quarter

Programme	Total number of indicators for the prog	Customised	Non-Customised	Total number of indicators for the Quarter	Total number of indicators achieved (prelim)	% Achieved for the Quarter (Prelim)
1 Administration	27	1	26	16	13	81.3
2 Sustainable Resource Management	9	6	3	4	3	75.0
3 Farmer Support and Development	16	5	11	9	9	100.0
4 Veterinary Services	6	5	1	4	4	100.0
5 Research and Technology Development Services	10	4	6	7	5	71.4
6 Agricultural Economics Services	10	4	6	6	6	100.0
7 Rural development Coordination	7	0	7	7	5	71.4
Total	85	25	60	53	45	
% Performance						84.9

2 Overall performance of the department

Q1 Programme	Total number of indicators for the programme	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		%Achieved Preliminary	%Achieved Validated	%Achieved Preliminary	%Achieved Validated	%Achieved Preliminary	%Achieved Validated	%Achieved Preliminary	%Achieved Validated
1 Administration	27	81.3	6.3						
2 Sustainable Resource Management	9	75.0	0.0						
3 Farmer Support and Development	16	100.0	0.0						
4 Veterinary Services	6	100.0	0.0						
5 Research and Technology Development Services	10	71.4	0.0						
6 Agricultural Economics Services	10	100.0	0.0						
7 Rural development Coordination	7	71.4	0.0						
Total	85								
% Performance		84.9	1.9						

4 PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

Purpose: 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.

4.1.1 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim) (Preliminary)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
1.1Office of the MEC	0	0	0	
1.2Senior Management	4	1	1	100
1.3Corporate Services	9	4	2	50
1.4Financial Management	9	7	6	86
1.5Communication services and information technology support	5	4	4	100
Total	27	16	13	81

4.1.2 Performance per indicator

SubProg	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/ Achievement
1.2	Number of Performance reports produced	5	0	0	0	0	2	2			
1.2	Number of performance plans developed	2	0	0	0	0	0	0			
1.2	Number of evaluations conducted	1	0	0	0	0	0	0			
1.2	Number of monitoring reports produced.	2	0	0	0	0	0	0			
1.3	Percentage of employees who signed performance Agreement	100	0	0	0	0	0	0			

1.3	An approved employee health and wellness operational plan	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3	Number of agricultural Higher Education and Training graduates	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3	All disciplinary cases captured on Porsal	4	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
1.3	Gender equality strategic framework Implementation Plan	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3	Job Access Strategic Framework Implementation Plan	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3	Number of officials subjected to vetting process	20	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	5

1.3	Number of PAIA reports produced	4	0	0	0	0	0	0	1	0	Responsible official was on sick leave this quarter	The outstanding report will be submitted in the next quarter	
1.3	Number of PAIA reports produced.	4	0	0	0	0	0	0	1	0	Responsible official was on sick leave this quarter	The outstanding report will be submitted in the next quarter	
1.4	Number of in-year monitoring reports	14	0	0	0	0	0	0	4	4			
1.4	Number of MTEF budget submissions	2	0	0	0	0	0	0	0	0			
1.4	Number of expenditure and revenue projection reports.	1	0	0	0	0	0	0	0	0			

1.4	Number of monthly compliance certificates on or before due date	12	0	0	0	0	0	0	0	3	3		
1.4	Number of annual and interim financial statements	4	0	0	0	0	0	0	0	1	1		
1.4	Number of risk management reviews conducted	4	0	0	0	0	0	0	0	1	0	No report was submitted by the official responsible	Disciplinary action against the managers
1.4	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	12	0	0	0	0	0	0	0	3	3		
1.4	Number of DAMP reports submitted to the provincial treasury	12	0	0	0	0	0	0	0	3	3		
1.4	Number of reports on verified and reconciled asset	4	0	0	0	0	0	0	0	1	1		

	register.																		
1.5	Number of Communication plans developed	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.5	Number of publications produced	56	0	0	0	0	0	0	0	14	14	14	0	0	0	0	0	0	0
1.5	Number of end-user training conducted on Microsoft Office application	10	0	0	0	0	0	0	0	3	3	3	0	0	0	0	0	0	0
1.5	Response time on user call resolution	5	0	0	0	0	0	0	0	5	5	5	0	0	0	0	0	0	0
1.5	Number of media campaigns.	7	0	0	0	0	0	0	0	1	9	9	0	0	0	0	0	0	0

Narrative progress

Human Resource Management

The department encourages the wellbeing of employees through conducting sessions that uplift morale and general wellness. One of the pillars dealing with wellness relates to health and productivity among employees. For this pillar a brief was written informing employees about chronic fatigue syndrome, its symptoms and coping mechanisms which can be a reference to manage this sickness. In addition, a financial wellness session was held where national credit regulator personnel came to educate employees on the rights of consumers, importance of savings and how the credit bureaux operates and also how they can take advantage of it.

In relation to recruitment of personnel, by 31 April 2017, the department had 31 employees who were due for permanent appointment after a 12 months' probation period. At least 18 employees have been confirmed and the outstanding employees will be processed in the second quarter. The pay progression relating to employees who fall under occupation specific dispensation has been implemented.

There has been improvement in compliance with the submission and capturing of leave application forms. During the first quarter 1228 leave applications forms were received and all captured on PERSAL. This development will go a long way in reducing audit findings and improve internal control mechanisms.

The department is striving to develop internal skill and enhanced expertise of employees through training. The mandatory skills levy has been used to train ten (10) employees in veterinary services with administrative capability course while three (3) employees in human resources have been trained and received a certificate in health and wellness. Furthermore, thirteen (13) employees were awarded bursaries for the different courses relating to agriculture and development in their current fields. As a way of contributing to eradicating poverty in our community, sixty (60) unemployed deserving youths were awarded bursaries as means to help them participate meaningfully in the mainstream of the economy.

The department hosted a successful MinTEC. It is an agricultural specific committee that deals with among others benchmarking of agricultural positions so that there is uniform approach when appointing officials in the agricultural sector.

Security

To date one hundred and forty-seven (147) applications for vetting have been submitted to (SSA) State Security Agency. In this quarter only five (5) applications were submitted from the total of which four applications were processed but not finalised. The relationship with SSA has also improved to measure performance and also confirm existence of applications submitted in the first year.

Legal Services and Logistical Services

The records of all unsuccessful applications for positions in the Department for the periods 2013 to 2015 have been disposed. One (1) file was transferred into the departmental system.

White fleet

The total number of white fleet in the department is ninety-two (92). A total of thirty-eight (38) fleet was added to the fleet that must be replaced. This means that about 60 vehicles still require replacement. A file has been created for each vehicle from the white fleet. Each file contains the record of the user (driver), the year in which it was issued and or replaced and the frequency with which it is submitted for services and records of reported accidents.

Gender

The unit managed to host eight (8) information sessions in all five (5) districts. The unit had one (1) quarterly gender forum meeting and one (1) capacity development workshop. The Succession plan and Resettlement policies were analysed to ensure gender responsive.

Communications Services

About nine (9) media campaigns were done including on the following: Veterinary Services joining the world in celebrating "World Veterinary Day"; Women were advised to be consistent and determined in order to succeed in farming; entries for Female Entrepreneur Awards; Veterinary clinic in full swing for Sol Plaatjie Municipality; and MEC Shushu's Budget Vote Speech. The Department alerted farmers and land users on veld fires.

About fourteen weekly briefs were published on the following: Youth month, Youth day, Comprehensive Agricultural Support Programme, Africa day, Chronic Fatigue Syndrome, Respect Human Dignity and Equality, Moral Regeneration Movement, Freedom day, Registration of suppliers, Budget summary, Saam Werk Saam Trek and Policy Statement 2017/2018.

Telephone management system

The User Requirement Specification (URS) documents (VPN &Voice) has been signed. SITA will now compile and finalise a proposal that will be submitted to the Department for the HOD's signature, SITA will then schedule the Project Meeting to communicate on the plan.

Deployment of Windows 10 and Microsoft Office Professional Plus 2016

IT staff visited the under mentioned regions to deploy Windows 10 and Microsoft Office 2016. The visited regions resulted in more than 80% completion of the deployment: (ZF Mgcawu, John Taolo Gaetsewe, Frances Baard and Pixley Ka Seme) Namakwa will be completed during the second quarter. Global Computing have completed deploying Microsoft infrastructure on our cloud platform that the Department has through the Microsoft Enterprise Agreement. Three (3) trainings sessions were conducted on Windows 10 Microsoft Office 2016 and eighteen (18) incidents/problems were resolved within five (5) working days.

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2017

	Annual Budget	First Quarter						Total Expenditure	% Spent Year-to-date
		Quarterly Budget	Apr	May	Jun	1st Qtr Exp	% Spent of Quarterly Budget		
Pr1: Administration	10 419	3 084	637	1 537	900	3 074	100%	30%	30%
Office of the MEC	22 803	4 581	1 197	1 447	1 437	4 081	89%	18%	18%
Senior Management	44 780	12 750	2 083	5 818	4 578	12 479	98%	28%	28%
Corporate Services	26 738	6 348	1 753	3 030	2 314	7 097	112%	27%	27%
Financial Management	11 127	2 225	525	1 041	845	2 411	108%	22%	22%
Total	115 867	28 968	6 195	12 873	10 074	29 142	101%	25%	25%
Current payments	75 210	18 803	5 622	5 811	5 546	16 979	90%	23%	23%
Compensation of employees	37 830	9 458	573	6 141	3 479	10 193	108%	27%	27%
Goods and services									
Transfers and subsidies	2 000	500	-	199	-199	1 591	318%	80%	80%
Provinces and municipalities				534	1 057				
Households									
Payments for capital assets	-	207	-	188	191	379	183%	46%	46%
Buildings and other fixed structures									
Machinery and equipment									
Total	115 867	28 968	6 195	12 873	10 074	29 142	101%	25%	25%

Programme 2: Sustainable Resource Management

Purpose: To provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

4.1.3 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
2.1Engineering services	1	1	1	100
2.2Landcare	5	1	0	0
2.3Land use management	1	1	1	100
2.4Disaster risk management	2	1	1	100
Total	9	4	3	75

4.1.4 Performance per indicator

Sub-Prog	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/ Achievement
2.1	Number of agricultural infrastructure established.	50	0	0	0	0	2	3	Construction of infrastructure of some projects already started in previous year. Total number of completion certificates therefore exceeded planned target.		

2.2	Number of hectares protected/rehabilitated to improve agricultural production	5500	0	0	0	0	500	0	Due to late final approvals no work has started in Q1. One project is ready to start in Q2.	Quarter 1 will not be planned for in future as it was the case during the previous financial year; due to procurement processes taking longer to commence during the start of a new financial year. Proper mechanisms with clear deliverables and monitoring outcomes will be	
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										implemented to ensure that targets not achieved in the 1st quarter are achieved in the coming quarters with no additional cost to the department.	
2.2	Number of green jobs created	150	0	0	0	0	0	0	0		
2.2	Number of awareness campaigns conducted on Land Care	3	0	0	0	0	0	0	0		

2.2	Number of capacity building exercises conducted within approved Land Care projects	2	0	0	0	0	0	0	0	0	0	0		
2.2	Number of beneficiaries adopting/practising sustainable production technologies and practices.	200	0	0	0	0	0	0	0	0	0	0		
2.3	Number of hectares of agricultural land protected through guiding subdivision/rezoning/c hange of agricultural land use.	200	0	0	0	0	0	0	40	91	Indicator is demand driven. The area of one application received exceeded the estimate.			
2.4	Number of disaster risks reduction programme managed	12	0	0	0	0	0	0	3	3				

2.4	Number of disaster relief schemes managed	0	0	0	0	0	0	0	0		
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Narrative progress

Namakwa district

Wine Development Projects -

- Coboob - Contract for the supply and delivery of portable pump units and delivery pipes was completed.
- Onseepkans –The design for installation of irrigation and trellising systems for 17.6 ha vineyards completed. Tender awarding in process. Specifications and tender compiled and vineyard tractor procured and delivered.

Pixley Ka Seme district

Intswenekazi Vegetable Garden –

Survey and design a shade net structure, tanks, drip irrigation system, security fence and solar pump system to establish a 1 ha food security garden.

Frances Baard district –

Stock handling facilities – Designs were completed and tender awarding in process to construct facilities on the following farms:

- Doornklof Farm
- Dipitsing farm
- Hartswater Commonage (mobile)
- Alfa farm
- Caerwining
- Bellsbank farm
- Pniel Farm

Stock Water Supply

Availability of adequate stock water and the distribution there-off on rural and land reform farms is one of the limiting factors to ensure effective utilisation of rangeland by emerging stock farmers.

Stock water systems were surveyed, designed, service providers appointed and construction of stock water systems completed for:

District	Project/ Farm Name	Boreholes: Plans for cleaning or testing or drilling	Pump Design	Windmills Design	Stock water systems Design	Stock water systems Installed
John Taolo Gaetsewe	Waterfall			1		1
	Custom Feeding		1			
	Manaaneng		1		1	
	Gasehunelo			1		
	Ashfield		1		1	
	Magegwe					1
	Belper			1		3
	Danoon			1		1
	Avon			1		1
	Shalana			1		1
Kubuge				1		

District	Project/ Farm Name	Boreholes: Plans for cleaning or testing or drilling	Pump Design	Windmills Design	Stock water systems Design	Stock water systems Installed
	Yale			1		
	Groenville					1
	Occidental Ranch		4		7	
	Total	0	11	4	16	2
Frances Baard	Middelplaas		1			1
	Total	-	1	-	-	1
Pixley Ka Seme	St Clair		2		2	
	Uilswater		2		2	
	Colesberg Commonage		2		1	
	Dapperfontein					1
	Koegasput		1		2	
	Total	-	7	-	7	1
Namaqua	Geselskapbank	1				
	Concordia	1				
	Kamieberg	1				
	Richtersveld			1		
	Brandvlei			1		
	Klipfontein	1				
	Spaarbos	1				
	Melkkraal	1				
	Landskloof	1				
	Gouzynkolk	1				
	Springbok Commonage	1				
	Komagas	1				
	Total	10	-	2	-	-
TOTAL		10	19	6	23	4

LandCare

A total allocated budget of R 7 094,000.00 will be spent on three (3) of the five (5) districts of the province; Frances Baard, John Taolo Gaetsewe and Pixley Ka Seme. The stated budget will benefit over 1000 smallholder farmers, create over 200 green jobs, rehabilitate over 5000 ha of degraded rangelands and capacitated over 100 people.

No projects could start in first quarter.

Strategies to overcome areas of underperformance.

Towards the end of the first quarter Frances Baard Bush control project kick started its activities by demarcating the first site to be rehabilitated. The aim of this project is rehabilitated 1000ha of rangeland by controlling bush encroachment caused *Acacia/ Vachelia Mellifera* at Fairfield, Witfontein (Both Dikgatlong local municipality) and Majeng (Magareng local municipality). The project will benefit 80 farmers and will employ 20 people (11 Women and 9 Men). Project will start early in Quarter 2.

Land Use Management

Hectares of agricultural land protected through guiding subdivision/ rezoning / change of agricultural land use:

Investigation and recommendation made for application for change of agricultural land use to plough virgin land:

Pixley Ka Seme district:

- Mahoebe (Farms De Kalk 37, Por 1 of Klipfontein 38 and Por 1 of Torquay 157) - 91 ha
- Total = 91 ha

Compiling of Farm Plans

Farm plans were developed for the following farms for the planning of establishment of fences, stock water and other infrastructure:

Farm	Area (Ha)
John Taolo Gaetsewe	
Manaaneng	25 629
Danoon	2 847
Ashfield	4 530
Mapoteng	3 860
Magonate	6 281
Custom Feeding	15
Pixley Ka Seme	
Uilswater	1477
Luisdraai	2894
Colesberg Commonage	5142
Pokkiesfontein	2669
Koegasput	2572
St Clair	2940
	60 853

Disaster Risk Management

Early warning Reports

- Three early warning reports have been generated for the whole province.

Provincial Drought Relief Programme

An amount of R25m was availed by DAFF to the Province as part of drought relief to assist depressed farmers. The support was directed to Namakwa District where the impact was high especially in the Hantam and Calvinia Municipalities. Service provider was appointed and work together with local cooperatives for procurement and delivery of fodder to different points in the District with assistance of other Extension officials from the four districts.

Fodder was successfully delivered as follows:

Beneficiaries and allocations

Municipality	Town	Quantity	Smallholder	Commercial
Hantam	Calvinia	7817	417	7400
	Brandvlei-Swartkop	1069	669	400
	Niewoudtville	419	479	0
	Loeriesfontein	4744	1000	3744

Municipality	Town	Quantity	Smallholder	Commercial
Karoo Hoogland	Fraserburg	1788	288	1500
	Sutherland	4390	250	4140
	Williston	5670	575	5059
Nama Khoi	Springbok	5755	666	5089
	Nababeep & Okiep	1400	1400	0
	Steinkopf & Viooldrift	8513	8513	0
	Concordia	5633	5633	0
	Henkries-Goodhouse & Witbank	720	720	0
	Komaggas & Buffelsrivier	2161	2161	0
	Bulletrap	720	720	0
Kamiesberg	Kharkams	720	720	0
	Pualshoek	680	680	0
	GARIES	2880	720	2160
	Kamieskroon	720	720	0
	Klipfontein	680	680	0
	Rooifontein	680	680	0
Richtersveldt	Kuboes	1380	1380	0
	Port Nolloth	1484	1484	0
	Lekkersing	1007	1007	0
	Eksteen Fontein	1939	1939	0
	Sandrift	680	680	0
Khai-ma	Pella	6387	6387	0
	Pofadder	2173	2173	0
	Witbank	720	720	0
	Onseepkans	719	719	0
TOTAL		72544	43052	29492



Farmers receiving fodder at Loriesfontein

2.4.3 Flood Assistance Scheme:

- Flood Diversion Walls Repaired -
- A total amount of R 27.576 million was paid to farmers for the repair of 11 248 meters of flood walls on 12 land parcels along the banks of the Orange River in the ZF Mgcawu district.

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2017

	Annual Budget	Quarterly Budget	First Quarter						1st Qtr Exp	% Spent of Quarterly Budget	% Spent of Annual Budget	Total Expenditure	% Spent Year-to-date
			Apr	May	Jun	Jul	Aug	Sept					
PR2: Sustainable Resource Management	7 980	1 596	298	71	839			1 208	76%	15%	1 208	15%	
Engineering			612	835	231			1 678	118%	24%	1 678	24%	
Land Care	7 094	1 419	-	80	571			651	11%	3%	651	3%	
Land Use Management	20 095	5 778	1 195	11 182	11 040			23 417			23 417		
Disaster Risk Management			2 105	12 168	12 681			26 954	307%	77%	26 954	77%	
Total	35 169	8 793											
Current payments	20 205	5 051	1 689	1 573	1 688			4 950	98%	24%	4 950	24%	
Compensation of employees			416	581	545			1 542	41%	10%	1 542	10%	
Goods and services	14 882	3 721											
Transfers and subsidies													
Households													
Payments for capital assets	82	21		9 661	10 395			20 056	1933%	495%	20 056	495%	
Buildings and other fixed structures				353	53			406			406	495%	
Machinery and equipment													
Software and other intangible assets												495%	
Total	35 169	8 793	2 105	12 168	12 681			26 954	307%	77%	26 954	77%	

Programme 3: Farmer Support and Development

Purpose: To provide support to farmers and rural communities through agricultural development programmes

4.1.5 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB - PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
3.1Farmer settlement and development	3	3	3	100
3.2Extension and advisory services	8	4	4	100
3.3Food security	5	2	2	100
Total	16	9	9	100

4.1.6 Performance per indicator

Sub-Prog	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/ Achievement
3.1	Number of smallholder producers receiving support	1500	0	0	0	0	100	149	Very good rains received in the Kamiesberg area towards the end of the season enabled the farmers to plant using production inputs procured during the previous year	Production inputs to be used during the intended purpose and quarter.	
3.1	Number of municipalities supported to manage commonages	26	0	0	0	0	7	7			

3.1	Number of landholding institutions provided with support.	16	0	0	0	0	0	0	4	4		
3.2	Number of smallholder producers supported with agricultural advice	2700	0	0	0	0	0	0	0	0		
3.2	Number of participants trained in agricultural skills development programmes.	1300	0	0	0	0	0	0	200	334	Appointment of a new manager for the Namakwa Irrigation Development project and re-alignment of the training unit resulted in more farmers trained.	Annual Training programme to be planned with other stakeholders for proper planning

3.2	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	0	0	0	0	0	0	100	194	Due to roll-over projects from the previous year, some projects are in completion phase therefore more jobs were created	Targets in coming quarters are planned per funded project.	
3.2	Number of youth farmers supported	55	0	0	0	0	0	10	13		More youth farmers from Rooibos Tea Project received seed procured in the previous financial year.	Target to be adjusted in the next financial year	
3.2	Number of female farmers supported	110	0	0	0	0	0	25	36		Provision of more production inputs especially for crop production to enhance	Planned target to be adjusted in 2018/19 APP	

3.3	Number of hectares cultivated for food production in communal areas and land reform projects.	800	0	0	0	0	0	0	0	0	0			
3.3	Number of household gardens established	400	0	0	0	0	0	100	100	0	0			
3.3	Number of institutional or community gardens established	20	0	0	0	0	0	0	0	0	0			
3.3	Number of war on poverty change agents supported.	5	0	0	0	0	0	0	0	0	0			

Narrative progress

3.1.1 Number of small holder producers receiving support.

In total of 149 farmers received support of infrastructure development and supply of production inputs through CASP and Illima/ Lestema Funds as well as drought relief interventions.

The support also included the supply and delivery of vineyard and lucerne production inputs including fertilizer, herbicides and pesticides and protective clothing to Lemoendraai and Eksteenskuil Vineyard projects in ZF Mqgawu District. A vineyard tractor was procured for Onseepkans Irrigation Development in Namakwa District. At Rooibos Emerging Farmers Development Project, 50 smallholder farmers (15 female, 35 male and 5 Youth) were supported with 117kg conventional Rooibos seed to ensure sustainability of the business. About 8 Farmers in Sikhulule poultry project received 1000 day old chicks and 4 farmers at Emthanjeni hydroponics received a cash advance for payment of labour at the Pixley Ka Seme District.

At John Taole Gaetsewe District there was a delivery and installation of 3 gates for grazing camps at Maalogane Commonage farm for 13 farmers.

Installation of water pipes and tanks as well as solar panels was done at Waterfall, Groenville, and Rust & Vrede at Commonage Farms in Frances Baard District for proper grazing management and increased production in the District

The Department assisted the following Local Municipalities; Gamagara, Gasegonyana, Joe Morolong, Siyancuma, Hantam, Tsantsabane and Kgatelopele, with advice regarding the review of their commonage policies, how to deal with illegal occupation of camps on commonages and how to address the inadequate or shortage of land to expand the current commonage land, issues of Conservation of natural resources especially land, application for farms through the Department of Land Reform & Rural Development and how to improve cooperation between farmers and Municipalities on commonage land. Additional issues discussed were the poor condition of infrastructure on communal land, problems with predators and bush control measures to improve grazing potential of the commonages. Municipalities were also advised to renew lease agreements of farmers.

Support to land holding institutions

The following Restitution farms' CPAs were supported; Kono, Dikgweng, and Holpan. The main discussion was sourcing of funds through DALRRD and the Department of Rural Development and Land Reform for infrastructure development and other projects to generate income.

3.2.2 Number of participants trained in agricultural skills development programmes

Through CASP Funding farmers are trained to improve their farming skills to increase production and 334 farmers received training on the following: Beef Cattle Production, Animal Husbandry, Financial Record Keeping, Vegetable Production, Small Stock Management, Calculation of Best Linear unbiased prediction (BLUP), Connection and use of cattle scale, Livestock Management and Drought Feeding, Application of pesticides, Pruning of dates and Drought mitigation and Veldt Management. A concerted effort by officials in different Directorates took place where non credited training sessions was conducted by:

- Extension practitioners
- Economics unit
- A newly appointed manager at Namakwa Irrigation Development Project

In total, Males, Females and Youth attended training sessions at 4 different districts and had various sessions as follows: John Taole Gaetsewe 4, Pixley Ka Seme 1, and Namakwa 4 while Frances Baard received 4 sessions.



Financial Record keeping Training at Kimberly in Frances Baard District



**Practical Training: application of pesticides:
Onseepkans**



Training on Pruning at Blocuso Trust

3.2.8 Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)

During implementation of projects, 194 work opportunities were created through infrastructure development and this included; cleaning of vineyard orchards at the following vineyard development projects in Namakwa and ZF Mgcawu Districts: Henkries, Blocuso Trust, and Lemoendraai.

Through the Fetsa Tlala Food Production Projects, seasonal jobs were created for cleaning and irrigation of maize farms in Frances Baard District. This happens mostly on flood irrigated plots where farmers use plastic pipes to irrigate their farms. Seasonal jobs are created until harvesting period at the end of June.

More work opportunities were created at Hydroponic projects in John Taole Gaetsewe and Pixley Ka Seme Districts for cleaning and maintenance of hydroponics. Seasonal jobs were also created at Umsobomvu Commonage for bush clearing and digging of pipelines.

Work Opportunities Created Through EPWP (CASP & Ilima)

Name of the Project	District	Activity
Emthanjeni Hydroponic Project	Pixley Ka Seme	Cleaning and maintenance of hydroponics
Henkries	Namakwa	Cleaning of vineyards orchard
Blocuso Trust	ZF Mgcawu	Harvesting of grapes
Frances Baard Crop Production	Frances Baard	Irrigation & cleaning of weeds
Manyeding Hydroponic Project	John Taolo Gaetsewe	Cleaning and maintenance of hydroponics
Lemoendraai Wine Project	ZF Mgcawu	Cleaning of vine orchards
Umsobomvu Commonage Project	Pixley Ka Seme	Bush clearing and digging of holes
TOTAL		

Youth Farmers Supported

Frances Baard held a successful and vibrant youth information day at one of the farms allocated to a young graduate by the Department of Rural Development and Land Reform. In total, 67 young farmers attended the event from the four local municipalities. A 120ha plot; VH 32, belongs to Mr Thapelo Tlhokwe. A Youth structure was elected to work closely with the Department to assist and develop young farmers.

Three young farmers from Phokwane Municipality in Frances Baard took initiative to attend NAMPO Agricultural show in Bothaville at their own costs. The feedback was to motivate others to also attend to learn about advanced agricultural technology.

Fetsa Tlala Food Production Programme

This initiative aims at putting 1million hectares of unproductive land into production, creation of jobs and to address challenges of food security in the Province. In Namakwa District, 170ha of grains for winter crop is planted comprised of 100ha wheat and 70ha of oats at the following Kamiesberg Municipal projects; Kharkams, Spoegrivier, Tweerivier and Leliefontein and 84ha of wheat at 4 projects (Kalkput, Fairfield and VH20). Wheat inputs and diesel were supplied and delivered at Drieplotte in Pixley Ka Seme District to plant winter crop production. In Frances Baard, 12 projects successfully harvested maize at total yield of 1 229tons with market price of R 1 700. 00/ton, a decrease of price due to oversupply of maize in the country.



Harvesting at of maize at plot 7H14 Phokwane Municipality, Frances Baard

In Pixley Ka Seme District, a female farm project produced 190tons of maize on 25ha (8tons/ha). This is equivalent to the amount of R 380 000 at R 2 000/ton and were further supported with 25ha worth of wheat inputs, including fertilizers for the winter season. They partnered with a commercial farmer Jomalic boerdery for planting of 30ha lucerne on a 5 years contract



Harvesting of yellow maize at Drie Plotte, Pixley Ka Seme

The following four projects in Frances Baard planted 114ha of wheat for winter crop; Kalkput, VH20, Fairfield and Witfontein.



Soil preparations and planting of wheat at Plot 7H14 in Phokwane , Frances Baard

Planting of 170ha of winter crops (70ha oats and 100 wheat) at Kamiesberg Municipal area (Kharkams, Spoegrivier, Tweerivier and Leliefontein



Planting of wheat and oats at Kamiesberg Municipal farms

District	Type of Crop	Total Hectares	Expected Yield /Tonne	Market
Frances Baard	Wheat	111	6 tonnes/ha	Senwes Coop/ GWK
Namakwa	Wheat	100	1 tonne/ha	
Namakwa	Oats	70	1 tonne/ha	
TOTAL		281		

Planting of Wheat and Oats

Implementation of CASP and Illima/Letsema Programmes

Infrastructure development through Conditional grants; CASP & Illima/Letsema included the Installation and upgrading of stock water system at Waterfall, Groenville Commonage Farms Borrelskop , as well as at Rust & Vrede Farm which is owned by the 2016 Female Enterprise Awards (FEA) overall winner; Ms Khantwan in Frances Baard District. The aim is to upgrade stock water infrastructure for proper livestock management.



Frances Baard Livestock Project: Completion of stock water system at Waterfall Commonage at Ritchie



Completion of stock water system at Groenville Commonage at Barkley West, Frances Baard



Testing of boreholes at Rust & Vrede Farm, Ms Khantwans Farm

Vineyard Development Programme

The following activities were completed at the different projects.

Production Inputs:

- Lemoendraai Wine Project: Supply and delivery of production inputs, herbicides, fertilizer, pesticides, and protective clothing for vineyard. Supply and delivery of lucerne production inputs for planting of lucerne to assist the project for its cash flow,
- Eksteenskuil Wine Project: Supply and delivery of planting material and production inputs; fertilizer, herbicides and pesticides
- Blocuso Trust: Supply and delivery of fertilizer as well as training on pruning to stimulate growth and improve production



Lemoendraai farmers receiving production inputs

trees

Blocuso Farmers adding fertilizer on vineyard

Namakwa Irrigation Development

Onseepkans Irrigation Development

A vineyard tractor was purchased for beneficiaries (26 Female, 28 Male and 7 Youth) and will be used for weed and pesticide control as well harvesting.



Vineyard tractor procured

Implementation of Extension Recovery Plan (ERP)

Pillar 2: Promote Professionalism and Improve Image

Of the 67 Extension officials in the Province, 12 from Pixley Ka Seme, Namakwa and John Taolo Gaetsewe District attended the Farmer Field School (FFS) Training of the Trainers Workshop organized sponsored by FAO and DAFF in Gauteng. The FFS concept is an Extension approach built upon principles of adult education and experiential learning process

3.3.1 Number of households benefiting from agricultural food security initiatives

In total, 136 households benefited food parcels to improve their nutritional status and more households were reached than expected due to EXCO interventions in JTG where additional food hampers were provided to food insecure households



5 disadvantaged Households benefiting Food parcels in Mosenekeng village in JTG



One Household benefiting Food parcel donated to underprivileged households Masankong village in JTG

3.3.3 Number of household gardens established

About 89 household gardens are established and starter packs distributed, mostly at Pixley Ka Seme and Frances Baard as part of War on Poverty initiative. Due to Community outreach interventions between Department and SAPS in Pixley Ka Seme as well as EXCO outreach interventions in Frances Baard where more household gardens were established.



Some of gardens established & starter packs distributed at Roodepan in Kimberly, Frances Baard



Gaserutege Food Garden (institutional garden at JTG) supported with garden starter pack

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2017

	Annual Budget	First Quarter						1st Qtr Exp	% Spent of Quarterly Budget	% Spent of Annual Budget	Total Expenditure	% Spent Year-to-date
		Quarterly Budget	Apr	May	Jun	Jun	Jun					
Pr3: Farmer Support and Development	4 906	981	36	108	351	495	495	50%	10%	495	10%	
Farmer Settlement and Development	320 587	64 117	8 528	8 013	9 452	25 993	25 993	41%	8%	25 993	8%	
Extension and Advisory Services	5 873	1 175	2 319	2 240	1 922	6 481	6 481	552%	110%	6 481	110%	
Food Security	331 366	66 273	10 883	10 361	11 725	32 969	32 969	50%	10%	32 969	10%	
Current payments	49 055	12 264	2 056	5 484	7 436	14 976	14 976	122%	31%	14 976	31%	
Compensation of employees	96 114	24 029	8 778	4 828	1 753	15 359	15 359	64%	16%	15 359	16%	
Goods and services	-	-	-	14	-14	-	-	0%	0%	-	0%	
Interest and rent on land	40 400	10 100	-	-	86	86	86	-	-	86	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets	134 488	17 053	-	-	2 401	2 401	2 401	14%	2%	2 401	2%	
Buildings and other fixed structures	11 261	2 815	49	35	63	147	147	5%	1%	147	1%	
Machinery and equipment	48	12	-	-	-	-	-	0%	0%	-	0%	
Biological assets	-	-	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	
Total	331 366	66 273	10 883	10 361	11 725	32 969	32 969	50%	10%	32 969	10%	

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa

4.1.7 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB - PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
4.1Animal health	1	1	1	100
4.2Export control	1	1	1	100
4.3Veterinary public health	2	1	1	100
4.4Veterinary laboratory services	2	1	1	100
Total	6	4	4	100

4.1.8 Performance per indicator

Sub-Prog	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/Achievement
4.1	Number of epidemiological units visited for veterinary interventions	3000	0	0	0	0	700	888	Another outbreak of African Swine Fever was reported at Alfa Farm next to Delportshoop. This is the second outbreak to date and our officials had to do surveillance on surrounding areas. They had to visit households to increase awareness on the disease and to take census. The province has been placed on		

									<p>high alert following the Avian Influenza reported outbreaks in the country. Our officials are on an awareness drive which involved visits to commercial farmers to assess the biosecurity measures that are in place.</p>		
4.2	Number of clients serviced for animal and animal products export control.	250	0	0	0	0	80	80			
4.3	% level of abattoir compliance to meat safety legislation	67	0	0	0	0	0	0			

4.3	Number of Food Safety Campaigns conducted.	18	0	0	0	0	0	0	5	5		
4.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	22000	0	0	0	0	0	0	5500	9893	The target has been met and overshoot due the recommendation of the laboratory for 6 diagnostic methods. Most of the laboratories in the neighbouring provinces had their DAFF approval for controlled diseases expired and the NCPVL had its recent extension of the DAFF approval after the recommendation for Accreditation	Consider reviewing targets for 2018/19 in light of the accreditation.
4.4	Number of Audits performed	18	0	0	0	0	0	0	0	0		

Narrative progress

African Swine Fever at Alfa Farm

At the time ASF outbreak in Pniel was thought to be under control, another outbreak was reported at Alfa farm which is 30km north of Pniel and 20km north of Barkly West. The farmer has been farming with pigs since 2004. This is a closed herd with no introduction of any pigs. The first carcass was found on the 25th of May 2017. The pigs started to die in large numbers from the 26th May 2017.

All the 44 pigs on the farm have died and the source of infection is suspected to be;

- Swill fed to pigs that was obtained from the funerals in Barkly West.
- Lucerne that was fed to pigs and was obtained from Pniel where we had the first outbreak.
- The intestines of the warthog that was fed to pigs in Mid-May 2017.

The property has been put under quarantine. Surveillance of the warthog population will be conducted in the next week to determine if the virus is in the warthog population or not. Trace back of the swill is currently underway as well as the origin of the Lucerne. Typing of the virus is still underway to determine if there is any link with the Pniel outbreak. What is worrisome is that the meat and bone marrow sampled from the pigs sold in Barkly West tested positive for ASF. The meat is from Alfa farm. We have also established that pig farming in Barkly West is on the rise. Our officials will be visiting the affected areas to raise awareness about the disease and the control measures that have to be applied to prevent further spread of the disease.

African swine fever is a highly contagious disease of pigs that may result in high mortality, fever, hyperaemia of the skin and a variety of other clinical signs, including incoordination, diarrhoea and pneumonia. It is clinically indistinguishable from classical swine fever (CSF), and similar lesions are seen at postmortem examination. Movement of infected pigs and pig products is the most important means of spread. ASF is not a zoonosis i.e. does not affect humans. There is no vaccine or treatment available.



Figure 1: African Swine Fever Outbreak areas

Avian Influenza Outbreak

The Zimbabwean Veterinary Services recently reported an outbreak of Highly Pathogenic Avian Influenza (HPAI) in chickens in Zimbabwe which affected one of their commercial farms. The H5N8 Avian Influenza virus has been diagnosed in Zimbabwe and is highly pathogenic, which means that it can kill birds and it spread fast.

Following the outbreak in Zimbabwe, two (2) separate outbreaks of HPAI (H5N8) has been confirmed in Mpumalanga. The affected farms have been quarantined and culling of the affected animals has been completed. The Department of Agriculture, Forestry and Fisheries is conducting both forward and backward tracing to monitor the movement of all the poultry in and out of the farm to establish the source of the influenza.

The Department of Agriculture, Forestry and Fisheries has established a 30km control zone in Mpumalanga and the Free State. The provinces are conducting surveillance in the control zone for other affected properties. All provinces have been notified and are on high alert. The government introduced a countrywide ban on the sale of live poultry to try to contain the outbreak of the highly contagious bird flu.

H5N8 is a rapidly spreading viral disease that can infect many types of birds and it is highly contagious.

An emergency meeting of provincial directors has been called by the National Director: Animal Health to discuss matters related to the current outbreak of HPAI in South Africa

Poultry owners in the province are advised to observe the following measures;

- Housing their chickens and making sure that they do not come into contact with wild birds.
- For backyard and free roaming chickens, place their feed and water in the house and keep the chickens away from any open water sources where they might have contact with wild birds.
- Access of all people and vehicles onto the chicken farm is controlled.
- Proper disinfection procedures are in place at the entrance to the farm
- Report mortalities in chickens to the nearest state veterinary office.
- To note that vaccination against Highly Pathogenic Avian Influenza is prohibited in the country.

Unyathi Court Case

The department was taken to court by Unyathi Game Reserve Management. Unyathi Game Reserve had organized an auction for May 2017 and buffalo had to be tested before any movement. Four of the buffalo from the herd tested suspect and as a result the farm was placed under quarantined. A dispute arose regarding the interpretation of the skin test and this led to an urgent court order. An out of court settlement was reached which ordered that the National Director of Veterinary Services appoint 2 veterinarians from provinces other than the Northern Cape and the applicant similarly appoint two (2) private veterinarians to assess the disease status of the four suspects animals. The team completed its report and the department is busy implementing the recommendations where applicable.

Springbok Nek

A post-mortem of buffalo bull from Springboknek revealed lesions suspicious of Mycobacterium Bovis. Samples have been sent for Mycobacterial culture and typing. 7 suspicious reactions were picked up on follow up test. The farm is under quarantine and regular testing with the help of the private wildlife veterinarian is continuing to ensure that the farm reverts back to negative status.

Congo Haemorrhagic Fever

A farmer fell ill after slaughtering a Gemsbok for a church festival in the Joe Morolong District Municipality. Four days later, he started bleeding through his skin and excretions. He later died at the Kimberley hospital. An emergency District Outbreak Response Team meeting was convened after the National Institute for Communicable Diseases confirmed the diagnosis.

Botulism

2 big outbreaks involving baboons was reported in Calvinia. In the 1st outbreak, more than 50 baboons died two after a baboon was found dead in the feed store. The second outbreak involved 100 dead baboons over a two month period. Due to the build-up of dead carcasses and toxins, sheep also started dying as a result of botulism. The situation has normalized after intervention by our veterinary officials.



Figure 2: Sheep showing sign of botulism

Export Control

All export approved abattoirs that were due were inspected and all but one were recommended for re-registration. The export approved abattoirs in the Province continue to operate at a high level.

Veterinary Public Health

The ongoing effort by VPH to curb and raise awareness on illegal slaughtering and food safety received much needed boost from Environmental Health in the Pixley ka Seme and

Frances Baard districts. The quarter saw the unit intensifying their food-safety campaigns with VPH in Pixley Ka Seme hosting a food safety workshop in collaboration with Environmental Health in the Pixley Ka Seme district municipality. The initiative will be an ongoing campaign which targets the formal and informal food premises from Butcheries, Restaurants and Food Take Away outlets with the first one held at Victoria West on the 16 March 2017 culminating in the second one being held in De Aar on the 10 April 2017.

The initiative saw a total of 15 Food Premises Managers and Owners attending an information session where the following issues were presented:

- Section 7 of the Meat Safety Act 40 of 2000.
- Regulation 962 Requirements for food premises
- Municipal Health Services By-laws.

Veterinary Public Health in the Frances Baard district was also invited to EH district meeting to share some light on our ongoing food safety campaigns in particular illegal slaughtering. The unit took this opportunity to sensitize our colleagues in the Municipal Health services to get on board in curbing and educating our communities regarding illegal slaughtering and sale of meat. The unit also made a plea to Management of Environmental Health to ensure decisive action against the non-compliant butcheries

The unit deems this interactions as crucial steps in ensuring that all relevant steak holders are on board in dealing with the scourge and intends to ensure that such interactions are forged throughout the province.



Mr S Cupido giving a presentation on Act 40 of 2000



Ms M Kriel giving a presentation on Section 7 Act 40 of 2000 Frances Baard Environmental Health Forum

Progress on Key Deliverables

Combat illegal donkey slaughtering through active investigation and raising awareness of the dangers involved in consuming illegally produced meat:

- Illegal slaughtering is being combatted continuously through visits to food processing facilities, liaison with law enforcement agencies and food safety awareness campaigns.
- At a National level this is also done through close networking with DAFF and its law enforcement unit.

Establish De Aar as an export hub for ostrich and game meat as well as mutton and lamb:

- The registration of the abattoir is still suspended pending the appointment of a permanent state veterinarian.
- The process of appointing a permanent veterinarian has started and will be completed soon.

Implement, manage and monitor the Compulsory Community Vet Services programme to assist with the deployment of veterinarians in areas that are least serviced by the current pool of veterinarians:

- 6 CCS vets were deployed to the province by DAFF and they have already been involved various activities including spay campaigns.
- Seeding clinic is fully functional and provides clinical service to historically disadvantaged communities.
- Residents of Galeshewe are also making use of the CCS vets offices situated at the Veterinary laboratory.
- Prieska farming community who have been without a vet for years are also benefitting from this programme.

Export readiness of smallholder producers and implement the Animal Identification programme:

- The importing country issues an import permit stating the required conditions to be met before the animal and or animal product can be exported.
- Importing country requires freedom from diseases.
- The department procure vaccines for Brucellosis, Anthrax and Rabies and provide free annual vaccination to the smallholder communities.
- Regular inspections are also conducted and animals are tagged when they are vaccinated to make traceability possible.

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2017

	Annual Budget	First Quarter					1st Qtr Exp	% Spent of Quarterly Budget	% Spent of Annual Budget	Total Expenditure	% Spent Year-to-date
		Quarterly Budget	Apr	May	Jun	Jun					
Pr4: Veterinary Services											
Animal Health	35 951	9 672	142	791	298	1 231	13%	3%	1 231	3%	
Export Control	1 718	344	2 467	2 314	2 236	7 017	2040%	408%	7 017	408%	
Veterinary Public Health	5 825	1 165	-	80	19	99	8%	2%	99	2%	
Veterinary Lab Services	6 156	1 231	523	466	1 481	2 470	201%	40%	2 470	40%	
Total	49 650	12 412	3 132	3 651	4 034	10 817	87%	22%	10 817	22%	
Current payments											
Compensation of employees	39 781	9 945	2 739	2 667	2 574	7 980	80%	20%	7 980	20%	
Goods and services	9 505	2 376	393	984	364	1 741	73%	18%	1 741	18%	
Transfers and subsidies											
Provinces and municipalities	-	-	-	-	3	-	-	-	3	-	
Households	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets											
Buildings and other fixed structures	364	91	-	-	1 064	1 064	32%	8%	1 064	8%	
Machinery and equipment	-	-	-	-	29	29	-	-	29	-	
Total	49 650	12 412	3 132	3 651	4 034	10 814	87%	22%	10 817	22%	

Programme 5: Research and Technology Development Services

Purpose: To render expert and needs based research, development and technology transfer services impacting on development objectives

4.1.9 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB - PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
5.1 Research	2	1	1	100
5.2 Technology transfer services	7	6	4	67
5.3 Infrastructure support services	1	0	0	
Total	10	7	5	71

4.1.10 Performance per indicator

SubProg	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/ Achievement
5.1	Number of research and technology development projects implemented to improve agricultural production	13	0	0	0	0	0	0			
5.1	Number of scientific investigations conducted	8	0	0	0	0	2	2			
5.2	Number of research presentations made nationally or internationally	6	0	0	0	0	1	0	Scientific Congresses scheduled for later than expected.	Target will be achieved in 2nd Quarter	

5.2	Number of scientific papers published nationally or internationally	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2	Number of presentations made at technology transfer events	8	0	0	0	0	0	0	0	2	4	Higher demand than expected.	Target will be adjusted for 2018/19						
5.2	Number of articles in popular media	3	0	0	0	0	0	0	1	0	0	Target dependent on acceptance of article for specific edition by editor	Must consider change to annual target						
5.2	Number of spatial datasets or maps created	16	0	0	0	0	0	0	4	4	4								
5.2	Number of development projects/programmes supported	10	0	0	0	0	0	0	2	2	2								

5.2	Number of reports on support provided to Kalahari Kid Cooperation (KCC) Entity.	4	0	0	0	0	0	0	1	1				
5.3	Number of research infrastructure managed	0	0	0	0	0	0	0	0	0				

Narrative progress

Research

Most of the animal production projects are long term projects and are progressing well. The new projects relating to the semen analysis are awaiting the delivery of the microscope and software and for staff to be trained in the use of the equipment. This should happen early in the second quarter.

The crop production trials which are long term, e.g. lucern are being evaluated regularly while the new trials will be planted in the second quarter.

The veld evaluation monitoring with the use of the drone is continuing at regular intervals.

Technology Transfer Services

Fruit fly

An economic impact study on the effect of fruit fly infestation along the Orange River in the Northern Cape Province has been conducted and is concluded. The study found that the effect of fruit fly infestation occurs on both a production and trade level. At the production level the impact is the cost of fruit-fly control as well as a decrease in crop value due to a loss of yield and quality while at the trade level it impacts as the loss of market access.

In addition the study found that the major crops that will be impacted by a fruit-fly infestation are table grapes and citrus. Due to the enormous economic multipliers of irrigation agriculture in the region the potential impact of a fruit-fly infestation could be devastating for the regional economy. The total estimated value of table grape and citrus production in the study region is R1.63 billion and the analysis in this study clearly showed that the major impact of a potential fruit-fly infestation will be the potential loss in market access to high value markets (up to R230 million per annum).

The knock-on effect (multipliers) of these scenarios were calculated and the results indicate that in total, job losses due to a reduction in the agricultural output/production (gross value) within the agricultural sector, in this region, can be in the order of between 1 182 and 5 911 depending on the magnitude of the loss in export value. The total turnover/production (i.e. quantity produced multiplied by the corresponding price - value) generated by the table grape and citrus industry in the region can potentially be reduced by between R134 million and R672 million. The contribution to total value added (Gross domestic product) can potentially be reduced by between R71 million and R353 million depending on the scenario. In addition, the only way to effectively control fruit fly infestation is through the implementation of an area-wide integrated pest management approach (AW-IPM). A rough estimation is that an AW-IPM program for the study region will cost in the region of R26 million per annum. Compared to what the potential impact may be, this is a relative small cost.

The study on the spatial and temporal occurrence of fruit flies among a section of the Orange River clearly confirmed the hypothesis that population hot-spots exists in the study area. It has been found that neglected fruit orchards, informal home gardens and table grape vineyards after the harvest has been concluded act as population hot-spots. It has also shown that the population moves with availability of food sources, i.e. the fruit fly population will move towards more favourable hosts – ripening wine/dry grapes. Seasonal variability in population numbers has also been shown.

Fall Army Worm

The presence of fall army worm (FAW) has been confirmed in the Northern Cape. First reports came from the Vaalharts Irrigation Scheme and one other case was reported in the Upington area. Control measures have been applied and the pest was controlled. The Department is represented on the FAW Emergency Response Steering Committee and all meetings are attended via teleconference. Necessary information is then disseminated to the relevant parties. The Department is also in contact with the Monitoring Services of the Department of agriculture, forestry and fisheries (DAFF) and is immediately informed of new occurrences.

Northern Cape Agricultural Information System

The scope of the Northern Cape Agricultural Information System (NCAIS) is to build a Departmental geographic information system for mapping purposes and to develop a database containing base-line information on projects to map the Department's footprint in the province. Activities during this quarter focused on completing all outstanding attribute data for the 2016/17 financial year projects and finalizing the database. Special attention was given to the linking of projects to the correct land parcels for spatial mapping of the Department's project footprint.

Natural Resource Management

The determination of the effect of stocking densities on animal and vegetation performance in the Upper Karoo region of the Northern Cape is partly dependant on the composition of the plant species in the region. Due to the vastness of the region, the use of spectral technology and remote sensing to discriminate between species is being investigated. Spectral signatures of twelve species were collected and initial analysis of the data is promising.

Fodder Banks

Funding was received via conditional grants for the production of fodder crops for a fodder bank on 60ha at Rietrivier RS, 40 ha at Vaalharts RS and 20ha at Eiland RS. Specifications for mechanization inputs for Rietrivier and Eiland RS are completed and was presented to the Specs Committee on the 14th of June. Specifications for lucerne rakes were adjusted from 5 wheel to 12 wheels. Specifications for the Rietrivier center pivots were presented at the specs committee on the 15th of March and adjudication is awaited. The specifications for the Rietrivier store will be presented at July specification committee, while the tender for the Eiland store facility closed on the 25th of May. **The** site clearing tender for Vaalharts also closed on the 25th of May 2017. Specifications for centre pivots at Vaalharts RS are ready to be tabled to the specs committee in July.

Infrastructure Support Services

A challenge is being experienced with theft of cables to the pivots. This is an ongoing battle for the farm foremen who try their utmost to keep equipment and tractors in a working condition. Supply chain procedures are extremely cumbersome to have tractors serviced and repaired and the few staff members try to keep researchers and technicians happy.

A submission to make animals available via the livestock improvement programme, slaughter the old excess research animals and auction the animals not suitable for LIP has been submitted and approved. This will assist staff in trying to manage the challenges they experience.

Progress on the Key Deliverables

Development of an aquaculture and fisheries strategy for the NC:

The current Northern Cape Aquaculture Strategy was drafted in 2007 and with the current focus on Operation Phakisa: Unlocking the Oceans Economy through Aquaculture, it was decided that the strategy should be reviewed and expanded to include all inland and marine aquaculture and fisheries. The 1st draft of a Marine Aquaculture Development Plan and Activity Summary was completed and presented at the Mariculture Working Group and the Provincial Coastal Committee. Stakeholder inputs will be incorporated and these documents will form the basis of the marine section of the strategy. The outcomes of the Strategic Environmental Assessment for Aquaculture Development in South Africa (SEA) will provide strategic information regarding potential development in the NC.

Implementation of a computer assisted sperm analysis (CASA) technology:

The Tankwa goat project highlighted the importance of new technology in the conservation of farm animal genetic resources. This included the collection of biological material, collection/preservation of semen, embryos and oocytes, genetic and phenotypic parameters. The National Zoological Gardens (NZG) as a partner in the Tankwa project is providing some of these services, but with planned new research on other species/breeds it is important for the Department to obtain its own equipment and technology. The planned CASA technology projects will include the Tankwa, Saanen and Boer goats, Karakul sheep and different beef cattle breeds. Some of the expected outcomes will be scientific papers, doctorate and masters studies. The computer assisted sperm analysis technology equipment (microscope and software) is currently being procured via tender processes. These processes started in the 4th quarter of 2016/2017 when the successful bidders were determined during Tender Evaluations. Orders for successful bidders were issued in the first quarter 2017/18. Due to the nature of the specialized equipment the delivery of items can only take place 8-12 weeks from the date of order. Procurement should therefore be complete in the second quarter when delivery and training will be done.

Technology development and transfer in the field of sustainable crossbreeding with beef cattle in semi-arid areas of South Africa:

An article 'Factors affecting the pre-weaning performance of Nguni and Angus x Nguni calves in an arid environment of South Africa' was published in the Applied Animal Husbandry & Rural Development Journal. This research is the combined efforts of the Department and the ARC and was conducted at Vaalharts Research Station. The results indicated that crossbreeding can increase the weaning weight of calves of Nguni cows with an average of 32 kg. Cow efficiency was also improved with 22% and these results can be implemented in determining breeding strategies of producers. Further investigations are needed into the reasons for the large variation in weaning weights and the effect of epigenetics on phenotypic diversity (the molecular mechanisms of environmental control over genetic activity and gene expression).

Implement the pilot trout cage culture project at Vanderkloof in collaboration with our partners

The survey of Vanderkloof dam with DAFF scientists and the technical partner was conducted on 4 June 2017. The report generated by the survey will guide the final application to DWS for access to the dam and indicate the exact location of the cages. Once the final application has been submitted a meeting of all the role players to discuss logistics and roll out will be organised. This meeting will be in August 2017 and currently the intention is to have the infrastructure in the water in September and fish in the water by October.

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2017

	Annual Budget	First Quarter												Total Expenditure	% Spent Year-to-date	
		Quarterly Budget	Apr			May			Jun			1st Qtr Exp	% Spent of Quarterly Budget			% Spent of Annual Budget
			Apr	May	Jun	Apr	May	Jun	Apr	May	Jun					
PR5: Technology Research and Development Services	29 081	8 403	1 092	1 377	-2 026	443	5%	2%	443	2%	443	2%	443	2%		
Research	260	52	1 251	1 132	617	3 000	5769%	1154%	3 000	1154%	3 000	1154%	3 000	1154%		
Technology Transfer Services	22 408	4 482	231	395	473	1 099	25%	5%	1 099	5%	1 099	5%	1 099	5%		
Infrastructure Support Services	51 749	12 937	2 574	2 904	-936	4 542	35%	9%	4 542	9%	4 542	9%	4 542	9%		
Current payments	36 362	9 091	1 522	1 883	-1 884	1 521	17%	4%	1 521	4%	1 521	4%	1 521	4%		
Compensation of employees	12 581	3 145	1 052	776	261	2 089	66%	17%	2 089	17%	2 089	17%	2 089	17%		
Goods and services																
Interest and rent on land																
Transactions in financial assets and liabilities																
Transfers and subsidies	2 550	637			623	623	1	0	623	0	623	0	623	24%		
Departmental agencies and accounts	-															
Households																
Payments for capital assets	256	64			24	289	420%	105%	289	105%	289	105%	289	105%		
Buildings and other fixed structures					7	7			7		7		7			
Machinery and equipment				245	24	269			269		269		269			
Biological assets					33	33			33		33		33			
Total	51 749	12 937	2 574	2 904	-936	4 542	35%	9%	4 542	9%	4 542	9%	4 542	9%		

Programme 6: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

4.1.1.11 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB -PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
6.1Agri-business support and development	5	4	4	100
6.2Macro economic support	5	2	2	100
Total	10	6	6	100

4.1.1.12 Performance per indicator

Sub-Prog	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/Achievement
6.1	Number of agribusinesses supported with agricultural economic services to access markets	5	0	0	0	0	1	1			
6.1	Number of clients who have benefitted from agricultural economic advice provided	690	0	0	0	0	300	353	There were requests for additional sessions from both farmers and extension officers.		
6.1	Number of agricultural economic studies conducted	8	0	0	0	0	2	2			

6.1	Number of export opportunities created	1	0	0	0	0	0	0	0	0	0
6.1	Number of new cooperative registered.	7	0	0	0	0	0	0	3	3	0
6.2	Number of agricultural economic information responses provided	8	0	0	0	0	0	0	2	2	0
6.2	Number of economic reports compiled	12	0	0	0	0	0	0	2	2	0
6.2	Number of new enterprise budgets (combuds) developed.	4	0	0	0	0	0	0	0	0	0
6.2	Enterprise budgets (combuds) annual prices updated and report generated	1	0	0	0	0	0	0	0	0	0

6.2

Functional
statistical
economic
database
available

1

0

0

0

0

0

0

Narrative progress

Marketing

Market Linkages

The Department of Agriculture, Land Reform & Rural Development managed to create a market linkage for Porkie Piggery Cooperative to Bloemfontein Abattoir. The Cooperative managed to supply the market with 48 pigs at a total value of R 52 465.29.

Information Sharing Sessions

The Department of Agriculture Land Reform & Rural Development was invited to conduct a number of information sharing sessions on agricultural marketing, business planning, cooperatives and commodity association formation. The following information sharing sessions were held during the quarter:

PLACE	DISTRICT	DATE
Riverton (Killarney Farm)	Frances Baard	06/04/2017
Hueningvlei	John Taolo Gaetsewe	05/05/2017
Barkley West (Alpha Farm)	Frances Baard	25/05/2017
Schmidtsdrift	Pixley Ka Seme	08/06/2017
Kakamas	ZF Mcgawu	19/05/2017
Kuruman (Bothitong)	John Taolo Gaetsewe	24/05/2017



Information Session at Barkley West



Information Session at Killarney



Information Session at Schmidtsdrift



Information Session at Heuningvlei

Economic Studies

Two economic studies were conducted this quarter:

	NAME OF STUDY	TYPE	DATE
1	Food cost review in the rural areas of the Northern Cape Province	Food Cost Review	June 2017
2	Itireleng Ma Afrika in Platfontein – Vegetable project Business Plan	Business Plan	June 2017

Cooperatives

Cooperatives Registered

The following cooperatives were registered during this quarter:

	NAME OF COOPERATIVE	AREA	NUMBER OF MEMBERS	PRODUCT PRODUCED
1	Kan Dit Wees Cooperative	Kakamas, ZF Mgcawu	6	Livestock
2	Motherred Cooperative	Kakamas, ZF Mgcawu	5	Livestock
3	Coetzee Family Boerdery cooperative	Warrenton, Frances Baard	5	Livestock

COOPERATIVES SUPPORTED

Three cooperatives in the Frances Baard district were assessed through an agribusiness appraisal tool. The Department of Agriculture, Land Reform & Rural Development worked jointly with Department of Agriculture, Forestry & Fisheries. The assessment was conducted to monitor the management and production of each cooperative. The cooperatives received their assessment reports which outlined their challenges, strengths and weaknesses as well as areas needed improvement.

The following cooperatives were assessed:

- Reetsanang Agricultural Cooperative in Barkley West
- Killarney Agricultural Cooperative in Killarney
- Pniel Youth Agricultural Cooperative in Pniel

Export

Manyeding

A pre-audit for SA-GAP was conducted at Manyeding on the 14th June 2017. A few non-conformances such as microbial water testing (i.e. for the presence of E.coli), pesticides storage appropriateness and food recall procedure were identified and need to be rectified. A follow-up meeting will be held with project members in the next quarter.

Blocuso Trust

One-on-one session on SA-GAP was held with Blocuso Trust on the 18th May and 20th June 2017. This was to assess and advise on how the project can rectify the non-conformances identified. The MRL on pesticides (Maximum Residue Limit) testing is the only outstanding issue and once complied with, a final audit for SA- GAP certification will be done.

Henkries

A one-on-one session was held with Henkries farm on the 21st June 2017. Most of the non-conformances have been addressed, however there are still some outstanding issues. These will be dealt with in the following quarter.

Additional Activities

Economic Articles

One economic article was developed during this quarter: **The Impact of South Africa's Credit Rating Downgrade on the Agricultural Sector.**

Website and Content Development For Four Projects

Improving and enhancing the presence of our projects in the Northern Cape is key to unlocking sustainable national and international market opportunities. During the quarter, four projects were assisted with the development of their logos, websites, email addresses and promotional material. The four projects assisted were:

- Silvermoon (www.smi-agri.co.za)
- Blocuso (www.blocusoagri.co.za)
- Lemoendraai (www.lemoendraaiagri.co.za)
- Henkries (www.henkriesdates.co.za)

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2017

	Annual Budget	First Quarter					1st Qtr Exp	% Spent of Quarterly Budget	% Spent of Annual Budget	Total Expenditure	% Spent of Annual Budget
		Quarterly Budget	Apr	May	Jun	Exp					
Pr6: Agricultural Economics	3 808	762	1 391	1 590	1 777	4 758	624%	125%	4 758	125%	
Agri Business Development and Support	7 640	2 101	70	137	-81	126	6%	2%	126	2%	
Macro Economics and Statistics	11 448	2 863	1 461	1 727	1 696	4 884	171%	43%	4 884	43%	
Current payments	9 098	2 275	1 440	1 464	1 626	4 530	199%	50%	4 530	50%	
Compensation of employees	2 198	550	21	263	61	345	63%	16%	345	16%	
Goods and services											
Transfers and subsidies											
Households											
Payments for capital assets	138	35					0%	0%	-	0%	
Machinery and equipment	14	4	-	-	9	9	257%	64%	9	64%	
Software and other intangible assets											
Total	11 448	2 863	1 461	1 727	1 696	4 884	171%	43%	4 884	43%	

Programme 7: Rural development Coordination

Purpose: 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.

4.1.13 Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB - PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 1st QUARTER (Preliminary)
7.1Development planning and monitoring	3	3	2	67
7.2Social facilitation	1	1	1	100
7.3Farmworker development	3	3	2	67
Total	7	7	5	0

4.1.1.14 Performance per indicator

Sub-Prog	Performance Indicator	Annual Target	Q Target	Q Preliminary report	Q Verified report	Update on Challenges/ Verified data	Q1 Target	Preliminary report Q1	Challenges	Remedial Actions	Progress/ Achievement
7.1	Number of approved Outcome 7 (CRDP) Programme of Action	1	0	0	0	0	1	1			
7.1	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	4	0	0	0	0	1	0	The meeting will take place on the 19 July 2017 were Q1 reports will be presented by delivery partners.		
7.1	Number of reports on outcome 7	4	0	0	0	0	1	1			

7.2	Number of structures supported to achieve social cohesion and development	5	0	0	0	0	0	0	1	1		
7.3	Number of farmworker advocacy sessions held	20	0	0	0	0	0	0	5	5		
7.3	Number of Provincial delivery forum meetings held	4	0	0	0	0	0	0	1	1		
7.3	Number of farmworkers and farm dwellers assisted to access government services.	500	0	0	0	0	0	0	150	16		

Narrative progress

Land Reform

The following farm was acquired during the first quarter for the purpose of land reform.

Farm Name	Location	Extent (ha)	Land Use	District
Remainder of Portion 4(Simplex pa) of the farm Kraanvogel Pan Nr 62 measuring 3314.2086 and the remainder of Portion 3(Belberi) of the farms Zaalspan Nr 108 measuring 2846.9442	Prieska	7161.1528	Livestock production	Pixley Ka Seme

Coordination of Agricultural Potential Reports:

Nine APR's were requested during the period under review and only three were completed and submitted to Department of Rural Development and Land Reform.

The following APR'S were conducted and submitted to Department of Land Reform and Rural Development

Project Name	Location	Extent (ha)	Land Use	District
Brakkies Farm	Douglas	3000	Livestock production	Pixley Ka Seme
Kalk Bult	Upington	6031.6813	Livestock production	ZF Mgcawu
Paauwbult	Olifantshoek	3957.4776	Livestock production	ZF Mgcawu

The following APR's were requested during the quarter and reports are still outstanding:

Project Name	Location	Extent (ha)	Land Use	District
Farm No. 54 (Bellsbank)	Barkly West	3524.5949	Livestock production	Frances Baard
Farm 55 (Bellsbank)	Barkly West	5335.8988	Livestock production	Frances Baard
Unit 2 of the Farm No. 107 (Bellsbank)	Barkly West	1679.5108	Livestock production	Frances Baard
Remainder of the farm Doornlaagte No.97	Barkly West	2386.3735	Livestock production	Frances Baard
Portion 1 of the farm Greeffputs No. 169	Barkly West	2108.1774	Livestock production	Frances Baard
Remainder of farm Graafwater No. 198	Kenhardt	4120.8941	Livestock production	ZF Mgcawu
Portion 95 of farm Kalahari West No. 251	Upington	7877.9842	Livestock production	ZF Mgcawu

State Land Administration

Lot 40 Rietrivier Settlement was allocated to 3 emerging farmers by DAFF and it was difficult for them to locate the borders of the land. The department engineering services unit assisted beneficiaries to plot the borders of the farm. This will no enable the farmers to obtain post settlement support from various state departments.

Maphiniki Bush Control Project: EPWP

This is the continuation from the 2016/17 financial year, the project started on the 05 June 2017 and anticipated to be completed by the 15 December 2017. The intended output of the project is to control the remaining 1000ha of black thorn. The project created 30 job opportunities. The department facilitated the establishment and registration of 5 cooperatives. Out of the five, 2 Cooperatives Ratanang and Tshepanang cooperatives were assisted to register on the Central Supplier Database (CSD) and obtain tax clearance certificates in order to facilitate the ease of doing business with government and to also apply for funding.

District Labour Tenants Forum

The Department in conjunction with DRDLR resolved to launch District Labour Tenants Forums that will be responsible for taking up issues relating to Tenure Rights of farm workers and farm dwellers. The first District Labour Tenants Forum was established in the JTG District. The remaining four districts will be established in the second quarter. Officials of the Department were trained by the Department of Rural Development and Land Reform on the objectives and functions of the Land Rights Management Facility as a means to capacitate the Department to respond rapidly when evictions arise.



Pictures of Labour tenants FORUM at the JTG Launch

Farmworkers Equity Schemes

The State bought equity in farming operations as a means of empowering farmworkers and changing the composition of the Agricultural sector in the province. The farmworkers equity scheme was subsequently mismanaged by the commercial partners of the farm workers. The Department established a farmworkers Equity Scheme Task Team to investigate the loss of shares by farm workers who participated in the scheme, possible fraudulent reacquisition of shares disguised as dividends, possible violation of the Company's Act and Trust Deed Property Act. The task team is a multi-sectoral committee that meets on a quarterly basis composed of the DALRRD, DRDLR, SAPS (Directorate of Priority Crimes), Northern Cape Master of the High Court, Lawyers for Human Rights, Representatives of Beneficiaries, Phil4 (the company that did the investigation), AFASA, NAFU, The Human Rights Commission and the Legal Aid Board. An action Plan was developed to guide our work. The first quarter task team meeting was held on the 30th of June 2017 in Kimberley.

The following schemes were established.

SCHEMES	CONTRIBUTIONS and %		NUMBER OF BENEFICIARIES
	COMMERCIAL FARMER	FARMWORKERS	
Vaallus	75% R18 000 000	25% R6 000 000	95
Jonker Water	51% Property valued at R 1.2m	49% R 480 000. 00	32
Rekopane	75% Property value at R 56m	25% R 14m	65
Sonvrucht	55% R 7.7m	45% R6.3m	42
Opwag Farm	25%	75% R 542 500	58
Sheep power	34% R4.59m	66% R8.9m	10
Sasarona	50%	50%	64

Action Plan

OBJECTIVE	ACTIVITY	RESPONSIBLE PERSON	TIMELINE
1. Restoration of Shares	Investigate the possibility for the restoration of shares to beneficiaries	LHR, DALRRD, AFASA, DRDLR, NPA	18 August 2017
2. Obtaining value of shares at the time of "sale"	Institute legal action to obtain the value of the shares for the beneficiaries at the time of the alleged "resale"	LHR, Mr Sebashe, Master of the High Court	30 Days to obtain necessary documents
3. Fraud and corruption	Launch a full scale investigation on the possibilities of fraud and corruption at the instance of the commercial farmers involved in the Schemes	SAPS, COGHSTA, NPA, LHR	Continues
4. Trust Property Act	Investigate the transgression of the Trust Property Act and institute remedial action on all trusts that did not comply with the Act and regulations.	Mr Sebashe, Master of the High Court	17 August 2017
5. Security of tenure	Institute a full scale investigation on the circumstances that led to the farmworkers/labour tenants (beneficiaries) ending up without accommodation	DRDLR, DALRRD	Continuous
6. 50/50 scheme	Develop policy guidelines based on the failed BBBEE schemes for farmworkers and dwellers	Mr Sebashe, DRDLR	Continuous
7. Advocacy sessions	Report back to beneficiaries	DALRRD, DRDLR	By the end of

	of the BBBEE schemes		the fourth quarter
8. Cabinet and Legislature Reports	Craft Cabinet memos to inform government of progress	DALRRD	Quarterly



The scheme task team meeting

Progress report on the Coordination Mechanism of outcome 7

An outcome 7 Technical Implementation Forum has been established to coordinate work towards the achievements of the outcome. Each outcome should be managed by an implementation Forum, comprising of all delivery partners and an outcome coordinator nominated by the lead Department

For the quarter under review the Provincial Technical Implementation Forum was held on the 19th of July 2017. Herewith a table below expressing progress on participation of delivery partners to the outcome.

Figure 1: Represents progress on what was resolved by the PTIF and cluster

1 st Quarter			
Provincial Sector Department	Nomination outcome 7 Rep	Attendance of PTIF	Submission of Outcome 7 report
DEDaT			
DOE			
DOH			
DALRRD			
DTSL			
COGHSTA			
DRPW			
DSD			
DENC			
National Sector Department	Nominated outcome 7 Rep	Attendance of PTIF	Submission of Outcome 7 report
DRDLR			
DWS			
DOEnergy			
SASSA			
Municipalities	Nominated outcome 7	Attendance of PTIF	Submission of Outcome

	Rep		7 report
Frances Baard			
JTG			
Namakwa			
Pixley Ka Seme			

It is important to note that some representatives came to the Provincial Technical Implementation Forum meeting but nomination from their Heads of Department has not been received. This is an important element as it assists the outcome with consistency.

It should also be noted that the outcome is still experiencing challenges with attendance from Delivery partners. The Lead department wishes to express concern more specifically with Municipalities' lack of attendance of the Provincial Technical Implementation Forum as they are a crucial delivery partner and development takes place within their space.

1. SUMMARY

Overview of the quarter

Figure 2: Statistical overview of outcome 7 performance

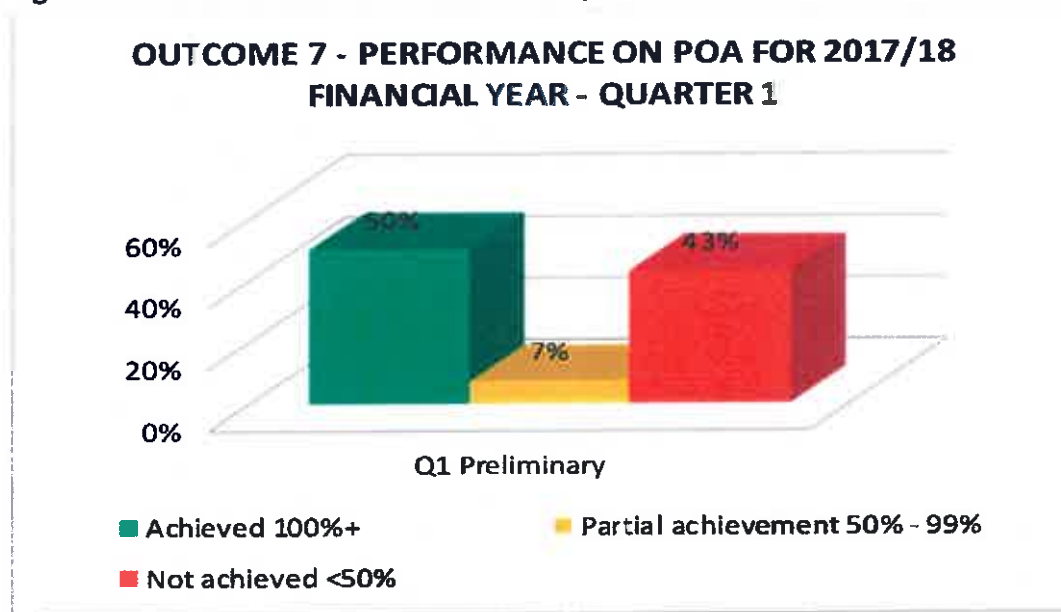


Figure 3: Represents indicators of outcome 7 as per the POA

INDICATORS			
Number of POA indicators for 17/18	Number of POA indicators for Quarter 1	Number of POA indicators for Quarter 1 responded to	Number of POA indicators for Quarter 1 not responded to
95	63	55	8

2. DISCUSSION

Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas

For the quarter at hand 26 Municipalities have been supported with the Implementation of SPLUMA. Four Rural Development plan guidelines were completed in Frances Baard, ZFMgcawu, Pixley Ka Seme and Namakwa.

For the purposes of coordination the outcome 7 Programme of Action was developed and approved and circulated to all delivery partners. A provincial technical implementation Forum was held on the 19th of July 2017

Sub-Outcome 2: Sustainable Land Reform contributing to agrarian transformation

Inequality, poverty and unemployment remain endemic in the historically disadvantaged communities. This is an indication that agrarian reform has not yet translated into the desired strategic objective of equitable ownership, establishing sufficient numbers of new black commercial farmers, as well as ensuring productive utilisation of newly allocated land. DRDLR seeks to accelerate interventions in the implementation of all progress for the land reform as indicated below

A total of 1761.1528 ha of land were acquired in Pixley Ka Seme. A total of 15 Land claims were finalised in all district Municipalities and one claim was settled

Sub-Outcome 3: Improved Food Security

Food security is also threatened by the under-utilisation of productive agricultural resources in communal lands and land reform projects. The National Development Plan makes reference to a number of interventions to be implemented to improve food security. DALRRD together with key contributing departments (DSD, DOE, DOH and DRDLR) implemented the following for the quarter:

- 136 Households benefitted from Agricultural food security initiatives.
- 100 Households gardens were established
- 203 794 quantile1-3 learners with access to the National Schools Nutrition Programme
- 24086 people accessing food through DSD feeding programme (centre based)
- 1182 vulnerable households accessing food through DSD food security programmes
- 149 061 grants in payment including grant in Aid were processed
- 8217 social relief of distress application were awarded

Sub-Outcome 4: Smallholder producers' development and support (Technical, financial, infrastructure) for agrarian transformation

Farmer support

In total 149 smallholder farmers were supported through infrastructure development and supply of production inputs through CASP and Illima/ Lestema Funds as well as drought relief interventions.

The support includes the following:

Supply and delivery of vineyard and lucerne production inputs including fertilizer, herbicides and pesticides and protective clothing to Lemoendraai and Eksteenskuil Vineyard projects in ZF Mgqawu District. A vineyard tractor was procured for Onseepkans Irrigation Development in Namakwa District. At Rooibos Emerging Farmers Development Project, 50 smallholder farmers (15 female, 35 male and 5 Youth) were supported with 117kg Conventional Rooibos seed to ensure sustainability of the business. About 8 Farmers in Sikhulule poultry project received 1000 day old chicks and 4 farmers at Emthanjeni hydroponics received advance for payment of labour at the Pixley Ka Seme District. At John Taole Gaetsewe District there was a delivery and installation of 3 gates for grazing camps at Maalogane Commonage farm for 13 farmers.

Installation of stock water system was done at the following projects:

Installation of water pipes and tanks as well as solar panels at Waterfall, Groenville, and Rust & Vrede at Commonage Farms in Frances Baard District for proper grazing management and increased production in the District

For sustainable resource management;

In the Namakwa district –

Wine Development Projects -

- Coboob - Contract for the supply and delivery of portable pump units and delivery pipes was completed.
- Onseepkans –The design for installation of irrigation and trellising systems for 17.6 ha vineyards completed. Tender awarding in process.
- Specifications and tender compiled and vineyard tractor procured and delivered.

Pixley Ka Seme district –

Intswenekazi Vegetable Garden –

Survey and design a shade net structure, tanks, drip irrigation system, security fence and solar pump system to establish a 1 ha food security garden.

Frances Baard district –

Stock handling facilities – Designs were completed and tender awarding in process to construct facilities on the following farms:

- Doornklof Farm
- Dipitsing farm
- Hartswater Commonage (mobile)

- Alfa farm
- Caerwining
- Bellsbank farm
- Pniel Farm

Stock Water Supply

Availability of adequate stock water and the distribution there-off on rural and land reform farms is one of the limiting factors to ensure effective utilisation of rangeland by emerging stock farmers.

Stock water systems were surveyed, designed, service providers appointed and construction of stock water systems completed for:

District	Project/ Farm Name	Boreholes: Plans for cleaning or testing or drilling	Pump Design	Windmills Design	Stock water systems Design	Stock water systems Installed
John Taolo Gaetsewe	Waterfall			1		1
	Custom Feeding		1			
	Manaangeng		1		1	
	Gasehunelo			1		
	Ashfield		1		1	
	Magegwe				1	
	Belper		1		3	
	Danoon		1		1	
	Avon		1		1	
	Shalana		1		1	
	Kubuge				1	
	Yale				1	
	Groenville					1
	Occidental Ranch			4		7
	Total		0	11	4	16
Frances Baard	Middelplaas		1			1
	Total	-	1	-	-	1
Pixley Ka Seme	St Clair		2		2	
	Uilswater		2		2	
	Colesberg Commonage		2		1	
	Dapperfontein					1
	Koegasput		1		2	
Total	-	-	7	-	7	1
Namaqua	Geselskapbank	1				
	Concordia	1				
	Kamieberg	1				
	Richtersveld			1		
	Brandvlei			1		
	Klipfontein	1				
	Spaarbos	1				
Meikkraal	1					

District	Project/ Farm Name	Boreholes: Plans for cleaning or testing or drilling	Pump Design	Windmills Design	Stock water systems Design	Stock water systems Installed
	Landskloof	1				
	Gouzynkolk	1				
	Springbok Commonage	1				
	Komagas	1				
	Total	10	-	2	-	-
TOTAL		10	19	6	23	4

Veterinary support,

The department supports smallholder producers through veterinary services. For the quarter total of 9893 tests were performed the equal of which meets the ISO 17025 standard and OIE requirements. A total of 80 clients were serviced for animal and animal products export control. A total of 888 epidemiological units were visited for veterinary interventions. Regular visits of abattoirs by VP officials ensure that abattoirs are operating at higher level of compliance, for this quarter 80.7% of level abattoir compliance to meet safety legislation was achieved.

Sub-Outcome 5: Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas.

Access to education, health services, ICT, roads and transport continue to lag behind in rural areas when compared to urban areas. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities. In contributing in the development of rural communities the following was achieved for the quarter.

Eradicate infrastructure backlog in Rural Health facility to meet national core standards:

A total of 4 additional clinic, community health centres constructed and office facilities constructed.

Provide access to piped water in rural areas (house, yard and 200m from house)

- 8.73 water use authorisation applications were finalised as per the water use authorisation guidelines
- 111 tanks were installed for food production and other household productive uses.

Improved transport infrastructure and public transport in rural areas, with priority given to the 27 districts

- 24659 learners were subsidised with transport for the quarter under review.

Sub-Outcome 6: Growth of sustainable rural enterprises and industries – resulting in rural job creation

Rural enterprises

COOPERATIVES REGISTERED

The following cooperatives were registered during this quarter:

	NAME OF COOPERATIVE	AREA	NUMBER OF MEMBERS	PRODUCT PRODUCED
1	Kan Dit Wees Cooperative	Kakamas, ZF Mgcawu	6	Livestock
2	Motherred Cooperative	Kakamas, ZF Mgcawu	5	Livestock
3	Coetzee Family Boerdery cooperative	Warrenton, Frances Baard	5	Livestock

COOPERATIVES SUPPORTED

Three cooperatives in the Frances Baard district were assessed through an agribusiness appraisal tool. The Department of Agriculture, Land Reform & Rural Development worked jointly with Department of Agriculture, Forestry & Fisheries. The assessment was conducted to monitor the management and production of each cooperative. The cooperatives received their assessment reports which outlined their challenges, strengths and weaknesses as well as areas needed improvement.

The following cooperatives were assessed:

- Reetsanang Agricultural Cooperative in Barkley West
- Killarney Agricultural Cooperative in Killarney
- Pniel Youth Agricultural Cooperative in Pniel

A total of 9 existing co operatives in Sol Plaatjie, Gasegonyane, Mier and Umsobomvu municipalities were supported in the IPAP sectors. Four new co operatives in Solplaatjie, Phokwane and Gasegonyane municipality were developed in the IPAP sectors.

Skills development

- 334 participants were trained in Agricultural skills development programmes
- 50 rural youth enrolled and inducted through the Narysec programme
- 11 farmers were trained through the Recapitalisation Development Programme
- 4 environmental capacity building activities were conducted
- 97 skills development opportunities were provided to Narysec youth

Employment creation

- 194 Work opportunities created through the EPWP-(CASP, ILIMA LETSEMA)
- 73 Work opportunities created through EPWP (DENC)
- 22 Jobs were created in Rural Development initiatives (RID)

NORTHERN CAPE PROVINCE
Department of Agriculture, Land Reform and Rural Development

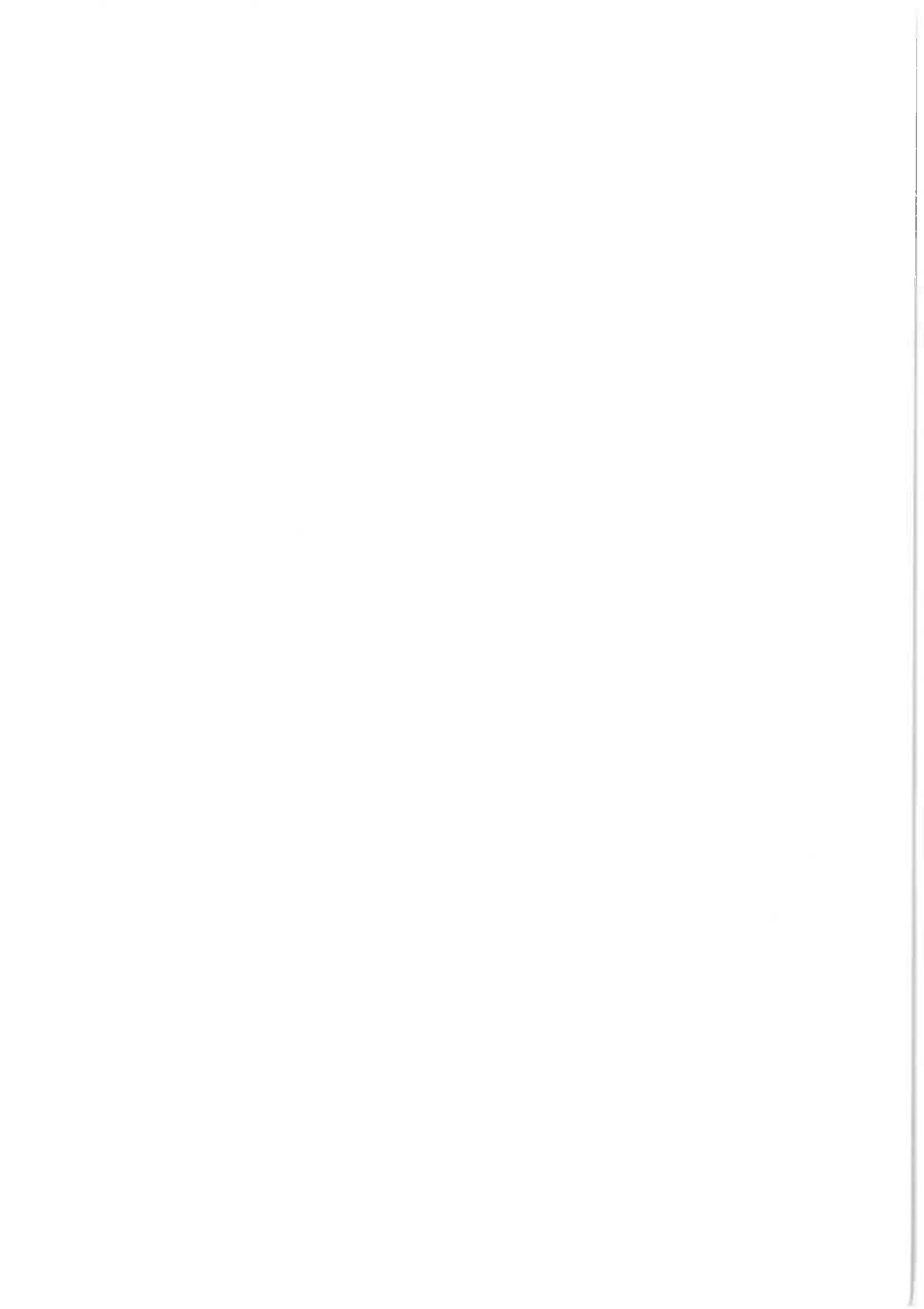
Expenditure report for the month ending 30 June 2017

	Annual Budget	First Quarter										Total Expenditure	% Spent Year-to-date			
		Quarterly Budget	Apr			May			Jun					1st Qtr Exp	% Spent of Quarterly Budget	% Spent of Annual Budget
			Apr	May	Jun	Apr	May	Jun	Apr	May	Jun					
P7: Rural Development Coordination	14 055	3 514	402	774	665	1 841	824	838	478	2 140	1 841	52%	13%	1 841	13%	
Development Planning																
Social Facilitation																
Total	14 055	3 514	1 226	1 612	1 143	3 981	1 226	1 612	1 143	3 981	113%	28%	6 121	44%		
Current payments	10 165	2 541	1 149	1 167	1 012	3 328	1 149	1 167	1 012	3 328	131%	33%	3 328	33%		
Compensation of employees																
Goods and services	3 890	973	77	445	102	624	77	445	102	624	64%	16%	624	16%		
Transfers and subsidies																
Households						29				29						
Payments for capital assets																
Buildings and other fixed structures																
Machinery and equipment																
Total	14 055	3 514	1 226	1 612	1 143	3 981	1 226	1 612	1 143	3 981	113%	28%	4 010	29%		

5 Financial report

Prog	Quarter 1				Quarter 2				Quarter 3				Quarter 4			
	Budget	Actual expenditure	%Expenditure	%Performance	Budget	Actual expenditure	%Expenditure	%Performance	Budget	Actual expenditure	%Expenditure	%Performance	Budget	Actual expenditure	%Expenditure	%Performance
1	115 867	28968	29142	101%	81%	1	0%	5%	1	1	0%	5%	1	0%	0%	4%
2	35169	8793	26954	307%	75%	1	0%	0%	1	1	0%	0%	1	0%	0%	0%
3	331366	66273	32969	50%	100%	1	0%	0%	1	1	0%	0%	1	0%	0%	0%
4	49650	12412	10817	87%	100%	1	0%	0%	1	1	0%	0%	1	0%	0%	0%
5	51749	12937	4542	35%	71%	1	0%	0%	1	1	0%	0%	1	0%	0%	0%
6	11448	2863	4884	171%	100%	1	0%	0%	1	1	0%	0%	1	0%	0%	0%
7	14055	3514	3981	113%	71%	1	0%	0%	1	1	0%	0%	1	0%	0%	0%
Total	609304	135761	113290	83%	85%	8	0%	2%	8	0	0%	2%	8	0	0%	1%

Financial analysis

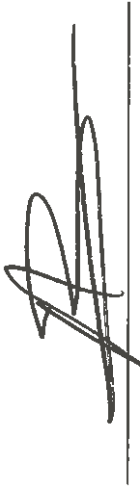


6 Conclusion



Compiler: TV Sophethe

Date: 2017-07-31



Head Official responsible for Reporting: RL Banda

Date: 2017-07-31



Head of Department: WVD Mothibi

Date: 2017-07-31

7 Annexure A: Performance tables and graphs

Sub Prog	Indicator	Annual Target (APP)	Q1		Q2		Q3		Q4				
			Target	Validated	Target	Validated	Target	Validated	Target	Validated			
1.2	Number of Performance reports produced	5	2	2	0	1	0	1	0	1	0	0	0
1.2	Number of performance plans developed	2	0	0	0	0	0	0	0	2	0	0	0
1.2	Number of evaluations conducted	1	0	0	0	0	0	1	0	0	0	0	0
1.2	Number of monitoring reports produced.	2	0	0	0	1	0	0	0	1	0	0	0
1.3	Percentage of employees who signed performance Agreement	100	0	0	0	100	0	0	0	0	0	0	0
1.3	An approved employee health and wellness operational plan	1	0	0	0	0	0	0	0	1	0	0	0
1.3	Number of agricultural Higher Education and Training graduates	7	0	0	0	0	0	7	0	0	0	0	0

1.3	All disciplinary cases captured on PERSAL	4	1	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0
1.3	Gender equality strategic framework Implementation Plan	2	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0
1.3	Job Access Strategic Framework Implementation Plan	2	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0
1.3	Number of officials subjected to vetting process	20	5	5	0	5	0	0	0	5	0	0	0	0	5	0	0	0
1.3	Number of PAIA reports produced	4	1	0	0	1	0	0	0	1	0	0	0	0	1	0	0	0
1.3	Number of PAJA reports produced.	4	1	0	0	1	0	0	0	1	0	0	0	0	1	0	0	0
1.4	Number of in-year monitoring reports	14	4	4	0	4	0	0	0	3	0	0	0	0	3	0	0	0
1.4	Number of MTEF budget submissions	2	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
1.4	Number of expenditure and revenue projection reports.	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
1.4	Number of monthly compliance certificates on or before due date	12	3	3	0	3	0	0	0	3	0	0	0	0	3	0	0	0

1.4	Number of annual and interim financial statements	4	1	1	0	0	1	0	0	1	0	0	0	1	0	0
1.4	Number of risk management reviews conducted	4	1	0	0	1	0	0	0	1	0	0	0	1	0	0
1.4	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	12	3	3	0	0	3	0	0	3	0	0	0	3	0	0
1.4	Number of DAMP reports submitted to the provincial treasury	12	3	3	0	0	3	0	0	3	0	0	0	3	0	0
1.4	Number of reports on verified and reconciled asset register.	4	1	1	0	0	1	0	0	1	0	0	0	1	0	0
1.5	Number of Communication plans developed	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
1.5	Number of publications produced	56	14	14	0	0	14	0	0	14	0	0	0	14	0	0
1.5	Number of end-user training conducted on Microsoft Office application	10	3	3	0	0	3	0	0	2	0	0	0	2	0	0

1.5	Response time on user call resolution	5	5	5	0	0	0	0	0	0	0	0	0	5	0	0	0	0
1.5	Number of media campaigns.	7	1	9	0	2	0	0	0	0	0	0	0	2	0	0	0	0
2.1	Number of agricultural infrastructure established.	50	2	3	0	10	0	0	0	0	30	0	0	8	0	0	0	0
2.2	Number of hectares protected/rehabilitated to improve agricultural production	5500	500	0	0	1000	0	0	0	2000	0	0	0	2000	0	0	0	0
2.2	Number of green jobs created	150	0	0	0	50	0	0	0	50	0	0	0	50	0	0	0	0
2.2	Number of awareness campaigns conducted on Land Care	3	0	0	0	0	0	0	0	2	0	0	0	1	0	0	0	0
2.2	Number of capacity building exercises conducted within approved Land Care projects	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0

2.2	Number of beneficiaries adopting/practising sustainable production technologies and practices.	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
2.3	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use.	200	40	91	0	60	0	0	0	0	0	0	0	0	0	0	40	0	0	0
2.4	Number of disaster risks reduction programme managed	12	3	3	0	3	0	0	0	0	0	0	0	0	0	0	3	0	0	0
2.4	Number of disaster relief schemes managed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.1	Number of smallholder producers receiving support	1500	100	149	0	400	0	0	0	0	0	0	0	0	0	0	500	0	0	0
3.1	Number of municipalities supported to manage commonages	26	7	7	0	9	0	0	0	0	0	0	0	0	0	0	5	0	0	0

3.1	Number of landholding institutions provided with support.	16	4	4	0	4	0	0	0	4	0	0	0	0
3.2	Number of smallholder producers supported with agricultural advice	2700	0	0	0	0	0	0	0	2700	0	0	0	0
3.2	Number of participants trained in agricultural skills development programmes.	1300	200	334	0	500	0	0	500	100	0	0	0	0
3.2	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	100	194	0	300	0	0	300	300	0	0	0	0
3.2	Number of youth farmers supported	55	10	13	0	15	0	0	15	15	0	0	0	0
3.2	Number of female farmers supported	110	25	36	0	30	0	0	30	25	0	0	0	0
3.2	Number of employment opportunities created for young people	30	0	0	0	0	0	0	0	30	0	0	0	0
3.2	Number CASP projects implemented.	20	0	0	0	0	0	0	0	20	0	0	0	0

3.2	Number of ilima/Letsema projects implemented.	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
3.3	Number of households benefiting from agricultural food security initiatives	1200	100	136	0	500	0	0	0	0	0	0	400	0	0	0	0	200	0	0	0
3.3	Number of hectares cultivated for food production in communal areas and land reform projects.	800	0	0	0	300	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0
3.3	Number of household gardens established	400	100	100	0	200	0	0	0	0	0	0	50	0	0	0	0	50	0	0	0
3.3	Number of institutional or community gardens established	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
3.3	Number of war on poverty change agents supported.	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
4.1	Number of epidemiological units visited for veterinary interventions	3000	700	888	0	750	0	0	0	0	0	0	850	0	0	0	0	700	0	0	0

4.2	Number of clients serviced for animal and animal products export control.	250	80	0	80	0	0	0	0	40	0	0	0	50	0	0
4.3	% level of abattoir compliance to meat safety legislation	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0
4.3	Number of Food Safety Campaigns conducted.	18	5	0	5	0	0	0	0	4	0	0	0	4	0	0
4.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	22000	5500	9893	0	6000	0	0	0	6000	0	0	0	4500	0	0
4.4	Number of Audits performed	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0
5.1	Number of research and technology development projects implemented to improve agricultural production	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0
5.1	Number of scientific investigations conducted	8	2	2	0	2	0	0	0	2	0	0	0	2	0	0

5.2	Number of research presentations made nationally or internationally	6	1	0	0	3	0	0	0	1	0	0	0	0	1	0	0
5.2	Number of scientific papers published nationally or internationally	2	0	0	0	1	0	0	0	0	1	0	0	0	1	0	0
5.2	Number of presentations made at technology transfer events	8	2	4	0	2	0	0	0	2	0	0	0	0	2	0	0
5.2	Number of articles in popular media	3	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0
5.2	Number of spatial datasets or maps created	16	4	4	0	4	0	0	0	4	0	0	0	0	4	0	0
5.2	Number of development projects/programmes supported	10	2	2	0	3	0	0	0	3	0	0	0	0	2	0	0
5.2	Number of reports on support provided to Kalahari Kid Cooperation (KCC) Entity.	4	1	1	0	1	0	0	0	1	0	0	0	0	1	0	0
5.3	Number of research infrastructure managed	6	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0

6.1	Number of agri-Businesses supported with agricultural economic services to access markets	5	1	1	0	2	0	0	0	1	0	0	0	1	0	0
6.1	Number of clients who have benefitted from agricultural economic advice provided	690	300	353	0	250	0	0	0	65	0	0	0	75	0	0
6.1	Number of agricultural economic studies conducted	8	2	2	0	2	0	0	0	2	0	0	0	2	0	0
6.1	Number of export opportunities created	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
6.1	Number of new cooperative registered.	7	3	3	0	1	0	0	0	2	0	0	0	1	0	0
6.2	Number of agricultural economic information responses provided	8	2	2	0	2	0	0	0	2	0	0	0	2	0	0
6.2	Number of economic reports compiled	12	2	2	0	2	0	0	0	3	0	0	0	5	0	0
6.2	Number of new enterprise budgets (combuds) developed.	4	0	0	0	2	0	0	0	2	0	0	0	0	0	0

6.2	Enterprise budgets (combuds) annual prices updated and report generated	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
6.2	Functional statistical economic database available	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
7.1	Number of approved Outcome 7 (CRDP) Programme of Action	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
7.1	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	4	1	0	0	1	0	0	0	1	0	0	0	0	1	0	0
7.1	Number of reports on outcome 7	4	1	1	0	1	0	0	0	1	0	0	0	0	1	0	0
7.2	Number of structures supported to achieve social cohesion and development	5	1	1	0	2	0	0	0	1	0	0	0	0	1	0	0
7.3	Number of farmworker advocacy sessions held	20	5	5	0	5	0	0	0	5	0	0	0	0	5	0	0
7.3	Number of Provincial delivery forum meetings held	4	1	1	0	1	0	0	0	1	0	0	0	0	1	0	0

7.3	Number of farmworkers and farm dwellers assisted to access government services.	0	500	150	16	0	200	0	0	0	50	0	0	0	100	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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