



agriculture, land reform & rural development

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



4th QUARTER PERFORMANCE REPORT 2014/2015

OVERVIEW

This report presents the work done by the department during the concluding quarter of the financial year. It shows that during this period the department focused on consolidating and completing the work that began with the financial year. Significant amount of work was done to ensure that services provided to clients are extended and improved. The central theme being our quest to champion land and agrarian transformation; promote and facilitate increased production; and provision of expertise for improved livelihoods, sustainable rural development and food security for all.


An increased number of farmers were supported in line with the National Development Plan objective of increasing support to smallholder farmers. The support provided includes training and capacity building; engineering and technical support; farmers days and demonstrations; and dissemination of research results. The purpose of these activities is to ensure that farmers adopt improved and sustainable methods of production; transform and enhance the contribution of the sector to economic growth and job creation; and address food security.

Our efforts to develop agri-business by establishing and supporting viable enterprise gained momentum. Efforts were made in an endeavour to link projects such as Emthanjeni with more markets than the one they are currently having; The Porgy Piggeries project in Phillip town had their first market transaction with Veritas Abattoir in Bloemfontein where they sold pigs two times within the quarter for a total value of R106 462 after slaughtering fees; three cooperatives were assisted to register with the Companies & intellectual Property Commission (CIPC).

Nearly 800 ha of maize and dry beans were planted in the Province as part of the Fetsa Tlala programme. Through Fetsa Tlala and other support programmes, 239 job opportunities were created in the Province during the quarter. These jobs entailed irrigation of maize and vineyards and construction of livestock and irrigation infrastructure and harvesting of grapes.

The conditional grants continue to be used to promote optimal agricultural production throughout the value chain to ensure food security. As part of the support through the CASP grant, a total of 2019 farmers were supported. This included 1351 were subsistence farmers; 480 smallholder farmers and 188 black commercial farmers. Similarly, a total of 929 farmers received support from the Ilima-Letsema grant. The beneficiary includes 520 subsistence farmers; 331 smallholder farmers and 78 black commercial Farmers.

In totality, during the quarter under review many of the outstanding activities from the previous quarters were concluded. This was to ensure that the department does deliver services in line with the approved budget and performance plan. In the new financial year, more effort will be made to finalize any projects that have overlapped as well as implementation of new interventions.



WVD Mothibi
Head of Department

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

Strategic objective annual target 2014/15

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

Quarterly targets for Programme performance Indicator 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	1	1	1	1		
1.2.2 Approved Strategic Plans	2	-	-	1	1		
1.2.3 An evaluation report on departmental programme, project or intervention	1	-	-	1	1		

SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

Strategic objective annual target 2014/15

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

Quarterly targets for Programme performance 2014/15

Performance Indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of EPMDS Assessments done and reported	572	572	412	572	572		
1.3.2 Number of employees trained	150	-		150	150		
1.3.3 Number of days taken to fill a vacant post	90	90	90	90	90		
1.3.4 Number of days taken to resolve disciplinary matters	60	60	60	60	60		
1.3.5 Number of performance agreements signed by HOD and senior managers	15						
1.3.6 Number of cadre developed in agriculture specific skills	7						
1.3.7 Management of Minimum Information Security System	50	20	2	20	52	Due to newly appointed staff. The new recruits had to be screened.	

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Strategic objective annual target for 2014/15

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

Quarterly targets for Programme performance 2014/15

Performance Indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.4.1 Credible Departmental budget	2	0	1	2	1		
1.4.2 Complete and accurate Departmental asset Register	1	-	-	1	1		
1.4.3 Submission of compliance certificate	12	3	3	3	3		
1.4.4 Procurement transaction report	12	3	3	3	3		
1.4.5 Number of accurate and timeous Tax Reconciliation Reports	14	-	3	14	13		
1.4.6 A reviewed risk register	1	0	0	2	1		
1.4.7 Complete and accurate financial statement	5	1	1	1	1		

SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

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

Strategic objective annual target for 2014/15

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

Quarterly targets for programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
1.5.1 Number of computers/laptops with new Microsoft software	50			50	27	Fewer computers purchased by Directorates	
1.5.2 Number of officials provided with technical support	200	50	168	50	187	More queries than originally envisaged.	
1.5.3 Communication plan developed	1	-		-	-		
1.5.4 Number of publications produced	40	10	10	10	10		
1.5.5 Number of media campaigns	10	3	3	1	3		

Service delivery highlights

Communication Services

Relevant internal and external communication pertaining to both staff and the public continues to be sent. The mediums for internal communications are; Communications GroupWise Mailbox, the MTN Messaging System and the Weekly Briefs and Bulletins.

With regards to all public relations activities involving the Department, Media relations initiatives through printed media (newspapers), video footage, exhibitions and broadcast media (national and local radio stations). Statements were issued to the public regarding Service Provider Registrations on the departmental database, the skilling of extension practitioners and the cause of the die-offs of catfish at Kamfersdam. There is a huge need within the Department to showcase its achievements and services it offers to its stakeholders and the Unit has successfully published an Information Sharing Strategy for a Roadshow and was sent to the Ministry for approval. The strategy will inform and guide the Roadshow which will commence in May to next year March 2016.

Public Relations (External Communication)

These were mainly:

DATE	TOPIC	PRINT MEDIA	BROADCAST MEDIA
22 January 2015	Various Service Providers urged to register with the Department's Database.	DFA	VAALTAR FM
16 February 2015	Extension Practitioners skilled to have information on their fingertips		SABC Radio
12 March 2015	Joint Statement on the result of die-offs of Catfish at Kamfersdam	DFA	SABC Radio

Management information systems

Telephone Management System

The contract with Juice Telecoms has been entered into and the order has been submitted to the company and they will be in installing the new systems. Brendell, Glen Rad, Heuningsvlei, Kamden, Tsineng. The delay in these installations was due to the satellite equipment not being received in time.

The management systems have been amended so that e-mails are sent to users when the line is cut off. Quotation has been obtained from the supplier to connect the three large offices in Kimberley so that they will all be connected to one switchboard.

Network administration

60 new e-mail accounts and 13 telephone pin codes were created on the systems. The server that was in Upington was moved to Vaalharts Research Station as there were more users that can benefit from the servers. 28 of the above users were created or moved from other servers and Upington users were moved to the server at Cullinan Gardens.

Follow ups

Outstanding is the routers and switches for which a price quotation has been requested. Included in the price quotation is a router and switches for the newly connected satellite link at the land care office at Rietrivier. New switches included for Mothibistad, Springbok, Upington and Vaalharts. These have not been finalised and will be given through to SITA to acquire them on the state tender.

Number of computers/laptops with new Microsoft software

New office 2013 has been loaded and or upgraded on 27 computers in this quarter. The new Microsoft agreement was entered into and the partner Bytes has been appointed to assist the department. Meetings with Bytes will take place in the next quarter.

Increased technical support provided

The number of computers and personnel that were required to be repaired or maintained was 181. Although there was an estimated amount of 50 for the quarter it is dependent on the amount of users that require support.

Information Technology Policy

The IT Steering committee was approved and the committee needs to convene in the New Year.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																		
Department of Agriculture, Land Reform and Rural Development																		
Expenditure report for the month ending 31 March 2015																		
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over)/Under Budget
Pr1: Administration																		
Office of the MEC	10 008	10 008	705	1 002	759	739	825	1 001	965	707	837	607	888	919	10 014	100.1%	10 014	(6)
Senior Management	20 255	18 470	1 162	1 423	848	988	991	715	1 439	2 106	1 280	1 021	1 154	1 525	14 662	79.4%	14 662	3 908
Corporate Services	37 722	37 556	4 413	4 432	3 529	3 104	3 458	4 046	3 409	2 424	3 736	3 280	3 446	2 543	41 822	111.4%	41 822	(4 266)
Financial Management	21 296	22 031	1 707	2 082	2 132	2 369	1 930	1 499	1 469	1 405	1 785	1 245	1 708	2 137	21 458	97.4%	21 458	573
Communication	7 580	9 305	719	992	598	968	1 006	710	695	693	904	455	846	797	9 383	100.0%	9 383	(78)
Total	96 861	97 370	8 706	9 931	7 866	8 218	8 210	7 971	7 977	7 336	8 554	6 608	8 042	7 921	97 339	100.0%	97 339	31
Current payments																		
Compensation of employees	60 011	59 661	4 505	4 951	4 248	4 311	4 249	4 493	4 513	4 665	5 677	4 537	4 728	4 680	55 737	93.4%	55 737	3 924
Goods and services	34 800	36 324	4 201	4 704	3 127	3 824	3 915	3 451	3 321	2 681	2 863	2 071	3 182	2 710	40 050	110.0%	40 050	(3 826)
Interest and rent on land													2		2		2	(2)
Transfers and subsidies																		
Households	200	200		159	13	47			5	-28	-27				169	84.5%	169	31
Payments for capital assets																		
Buildings and other fixed structures	-	-			2	14			8				15		39		39	(39)
Machinery and equipment	1 791	773		117	23	22	46	27	130	17	41		115	351	889	115.0%	889	(116)
Heritage assets																		
Biological assets																		
Software and other intangible asset	59	512			453										453	88.5%	453	59
Total	96 861	97 370	8 706	9 931	7 866	8 218	8 210	7 971	7 977	7 336	8 554	6 608	8 042	7 921	97 339	100.0%	97 339	31
% Spent			9%	10%	8%	8%	8%	8%	8%	8%	9%	7%	8%	8%	100%		100%	

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

Strategic objective annual target for 2014/15

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

Quarterly targets for Programme performance 2014/2015

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural engineering advisory reports prepared	2	1	1	1	0	Annual target already reached in quarter 3	
2.1.2 Number of designs with specifications for Agricultural engineering solutions provided	30	6	2	6	13	Additional design for flood scheme resulted in higher number	
2.1.3 Number of final certificates issued for infrastructure	50	15	34	15	7	Annual target already reached in quarter 3	

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
constructed							
2.1.4 Number of clients provided with engineering advice during official visits	30	10	5	5	13	Requests for ad hoc engineering advice higher than expected	
2.1.5 Number of irrigation schemes revitalized	1	1	0	-	1	Vaalharts revitalisation is a project that runs for full year	

SUB-PROGRAMME 2.2: LANDCARE

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

Strategic objective annual target for 2014/15

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

Quarterly targets for Programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.2.1 Number of awareness campaigns conducted on LandCare	2	1	1	1	1		
2.2.2 Number of capacity building exercises conducted within approved LandCare projects	2	1	1	1	1		
2.2.3 Number of farm land hectares improved through conservation	200	50	50	50	50		

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
measures							
2.2.4 Number of beneficiaries adopting/practising sustainable production technologies & practices	100	-	-	100	100		
2.2.5 Number of green jobs created through LandCare	100	50	154	-	-		
2.2.6 Hectares of rangeland protected and re-habilitated	2 000	500	500	500	500		
2.2.7 Hectares of soil cultivated land protected and re-habilitated	200	50	0	50	50		
2.2.8 Number and hectares of water resources protected and rehabilitated	9	-	-	9	13		
2.2.9 Number of capacity building initiatives conducted for junior LandCare	1	-	-	-	-		
2.2.10 Number of LandCare committees/ LandCare groups established	0	-	-	-	-		
2.2.11 Hectares of land where weeds and invader plants are under control	3400	850	850	850	850		

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

Strategic objectives annual targets for 2014/15

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

Quarterly targets for Programme performance 2014/2015

Performance Indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.3.1 Number of recommendations made on subdivision/rezoning/ change of agricultural land use	28	7	15	7	4	Annual target exceeded- large number of applications received in quarter 1-3	
2.3.2 Number of farm plans completed	20	4	21	4	6		
2.3.3 Number of soil conservation structures designed	1	1	0	-	-		
2.3.4 Number of stock water systems designed	24	6	11	6	0	Annual target achieved already in Quarter 3	
2.3.5 Number of sub-surface drainage systems designed	10	3	5	1	7	Production of learner technicians increased with gain in	

Performance indicator	Annual planned targets: 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
						experience and completion of studies	

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

Strategic objectives annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/2015

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of early warning advisory reports issued	12	3	3	3	3		
2.4.2 Number of disaster relief schemes managed	1	1	1	1	1		

Service Delivery Highlights

ZF Mgcawu-

A tender was compiled to develop 40 ha of vines at Vaaldrift for the Riemvasmaak community. Surveyed and compiled all relevant maps for ten applications for plough certificates received from farmers for the development of 276 ha of new irrigation. Farmers along the Orange River were assisted with the repair of flood protection works. A total number of 62 final payment certificates were investigated, surveyed, compiled and submitted to reimburse the farmers with a total amount of R56 million. A total of 18,4 km of flood protection levees were constructed and repaired.

BVi Consulting Engineers was appointed to support with the planning, design and construction supervision and contract management for the repair and upgrading of canals, drainage, farm roads and bridges at Eksteenskuil, Soverby and Curriescamp. The following design reports were completed:

- Curriescamp – Design report on repair of low water farm bridges
- Soverby - Design report on repair of low water farm bridges
- Curriescamp – Design report on repair of canals and drainage systems
- Soverby - Design report on repair of canals and drainage systems
- Eksteenskuil – Design report for sub – surface drainage

Namakwa district

Farmers of Pella were supported with development of irrigation system, trellising system, secondary pump station and fencing to establish 20 ha of grapes. BVi Consulting Engineers was appointed to support with the planning, design and construction supervision and contract management for the repair and upgrading of Onseepkans irrigation water supply infrastructure. The design report for development of irrigation water supply pump scheme was completed. Nieuwoudtville Rooibos – Installation of a teabag filling plant with an annual capacity of 200 tons with rectangular bags and 80 tons with triangular bags is nearly completed. Tenders were also advertised and a contractor appointed for installation of a 100 kVA solar plant to reduce high electricity cost.

Pixley Ka Seme district-

Continued engineering support was delivered to the Chikaina project with development of piggery housing. Construction should be completed by end April 2015. Water will be supplied to the piggery from a newly drilled borehole. This borehole is equipped with a solar pump system to lower electricity cost.

Oranjezicht - A tender was compiled for development of a 6ha centre pivot irrigation system. A supplier was appointed and construction completed. A storage shed was also constructed for the irrigation project.

Geduld – This land reform farm was purchased during 2001 as extension of the Siyathemba Municipality. The Farm is 1738ha in size and has 29ha / LSU grazing capacity and farmed by 5 beneficiaries. Who received Nguni cattle in 2009 through LIP (Livestock Improvement Programme).

The farm has very poor infrastructure and handling facilities. Design, tender and construction processes were completed for construction of animal handling facility on the farm. The handling facility was successfully completed.

Schmidtsdrift - The community requested that the department assists with funding to fence the graveyards in Schmidtsdrift. This intervention would restore the dignity of the burial sites as the animals have vandalized the graves while grazing. The community further requested to construct the fence themselves as part of the EPWP initiative and further skills developments. A tender was compiled for the procurement of fencing materials, assistance was provided to the community in terms of setting out of works, selection and apportionment of materials to the various grave sites, mixing of concrete and general construction supervision. The project has been successfully completed.

Compiled farm plans for Schmidtsdrift and Bontheuwel for the purpose of stock water supply and upgrading of fencing.

Frances Baard district

To prevent water logging and salinization of irrigation lands in Vaalharts installation of sub-surface drainage systems on 7 farms were completed and will service approximately 175 ha of irrigated land. Smallholder farmers of Dipitsing were also supported in completing 1 concrete lined overnight reservoir to prevent leakages. The construction of a new communal main outfall water line servicing five plots (Plots 2 – 6 | 9) as well as 4 other plots was completed. This mainline service a total of 225 ha of irrigated farmland.

John Taolo Gaetsewe district

Contactors completed the following work for supply of stock water in the district; install a booster pump at Abbey, install stock water systems at Sydney, Upton, Hull, windmill at Deben commonage, solar pumps at Kilokiloe, Dithakong, Elgon, Kgangwane and four solar pumps at Olifantshoek. Farm plans for Munyaleng, Kookfontein, Dithakong, Morafe Ranch and Ditlarapeng were compiled. Complete the design for installation of a solar pump at Bankara. The construction of stock handling facilities at Barkley Wes, Borrelskop and Hongerdoring were completed.

LandCare

The following LandCare projects were supported –

Niekerkshoop Prosopis control

Objective: To increase the area where weeds and invader plants are under control through clearing and continued follow up actions.

This is a veld enhancement project and the aim is to reclaim the degraded (Prosopis infestation) camps in the two farms (Koopman's boerdery and Fetogang farm) in order to improve livestock production.

- ✓ 80ha of Prosopis trees controlled.

- ✓ 16 job opportunities created. (17 Males, 13 females and 13 youth)
- ✓ 250 farm land hectares to be cleared of invasive Prosopis trees.

Richmond Soil Conservation

Objective: To increase the area of farm land rehabilitated from and or protected against land degradation (Soil Erosion)

- ✓ 31 smallholder farmers benefitted. (22 Males 9 Females)
- ✓ 50 farm land hectares were improved through conservation measures by construction of 2 soil conservation structures.
- ✓ Project to be branded and handed over to farmers.

Magonate Bush Control

Objective: To increase the area of natural rangeland rehabilitated and or protected through sustainable rangeland management systems.

- ✓ 500ha of “*acacia melifera*” (Swarthaak/ Mongana/ Black thorn) chemically controlled.
- ✓ 47 jobs created. (9 Males, 7 Females and 7 youth)
- ✓ 2625ha of “*acacia melifera*” (Swarthaak/ Mongana/ Black thorn) was chemically controlled on rangeland.
- ✓ Project completed.

Majeng Bush Control

Objective: To increase the area of natural rangeland rehabilitated and or protected through sustainable rangeland management systems.

- ✓ 2250ha of “*acacia melifera*” (Swarthaak/ Mongana/ Black thorn) was chemically controlled on rangeland.
- ✓ Project completed.

Aasvoelpan Stockwater infrastructure

Objective: Number of water sources developed or protected against over-utilization.

- ✓ 5 boreholes drilled. (1 successful and 4 unsuccessful)
- ✓ Additional 4 water sources to be equipped.
- ✓ A total of 500 animals to receive water from these newly developed water sources

JTG Wetlands rehabilitation

Objective: To rehabilitate and protect natural water sources from degradation.

The John Taolo Gaetsewe District is a water scarce area and therefore relies heavily on borehole water and water from wetlands for household use and for agricultural purposes. Hence it was deemed necessary by the department and tribal authority that these wetlands be rehabilitated to ensure sustainable food security.

- ✓ 13 Wetlands protected from further degradation in the John Taolo Gaetsewe district.(Kamden, Bushbuck, Hestergeluk,Kono 1, Kono 2, Kono 3, Bothitong Maruping 1, Maruping 2, Batlharos 1, Batlhasros 2, Gaserutege, and Legobate)
- ✓ 75 workers employed (11 Males , 4 Females and 2 youth)

LandCare administration

- ✓ *LandCare campaigns conducted on LandCare:* A total of 143 farmers from around John Taolo Gaetsewe district attended the LandCare awareness day at Loopeng community hall on the 27th of March 2015.

- ✓ *Junior LandCare campaigns conducted on LandCare:* 4 Junior LandCare Awareness campaigns were held at Bothitong, Maruping, Logobate and Kamden. The theme of the awareness was: Functions/value of wetlands and a total of 193 learners attended these awareness campaigns.
- ✓ *Number of capacity building exercises conducted within approved LandCare:* 1 capacity building exercise was conducted at Niekerkshoop prosopis control project and 34 people attended. Topics handled were: The proper usage of the “tree popper” on removal of invasive plant species and the safe application of “Confront 360 SL” herbicide on prosopis tree regrowth.

Hectares of Land where weeds and invader plants are under control

850ha of land infested with Cactus has been biologically controlled in the Heuningvlei, Majemancho and Bothitong area.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2015

	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over)/Under Budget
P2: Sustainable Resource Management																		
Engineering	5 679	6 426	283	321	241	396	318	328	329	322	338	306	194	-97	3 289	51.2%	3 289	3 137
Land Care	7 462	7 462	27	12	-	1 357	996	1 958	658	1 305	516	-81	95	696	7 539	101.0%	7 539	(77)
Land Use Management	13 317	17 057	1 056	1 168	1 083	1 142	1 173	1 216	1 187	1 595	4 859	1 086	1 336	648	17 589	103.1%	17 589	(532)
Disaster Risk Management	262 455	313 766	2 920	53 171	30 606	6 506	81 562	11 011	91 237	3 721	11 881	230	5 126	7 950	305 921	97.5%	305 921	7 845
Total	288 913	344 711	4 326	54 672	31 930	9 401	84 049	14 513	93 411	6 943	17 594	1 541	6 751	9 207	334 338	97.0%	334 338	10 373
Current payments																		
Compensation of employees	13 442	14 875	998	1 130	887	1 057	1 021	1 071	1 010	1 450	1 645	1 123	1 079	1 209	13 680	92.0%	13 680	1 195
Goods and services	275 412	89 893	408	378	413	8 173	12 987	12 580	10 322	5 009	5 224	158	3 242	903	59 827	66.6%	59 827	30 056
Interest and rent on land															.		.	.
Transfers and subsidies																		
Public corporations and private enterprises															.		.	.
Households															.		.	.
Payments for capital assets																		
Buildings and other fixed structures		230 737	2 920	53 164	30 606	171	69 877	832	82 079	434	10 725	230	2 339	6 995	260 372	108.6%	260 372	(20 635)
Machinery and equipment	59	216			24		164	30		20		30	91	47	406	188.0%	406	(190)
Heritage assets															.		.	.
Biological assets															.		.	.
Software and other intangible assets														53	53		53	(53)
Total	288 913	344 711	4 326	54 672	31 930	9 401	84 049	14 513	93 411	6 943	17 594	1 541	6 751	9 207	334 338	97.0%	334 338	10 373
% Spent			1%	19%	11%	3%	29%	5%	32%	2%	6%	1%	2%	3%	97%		97%	

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.1.1 Number of farm assessment completed	40	10	18	5	17	More requests were received from DRDLR than anticipated	
3.1.2 Number of smallholder farmers supported)	180	60	78	30	29	As it was the last quarter of the financial year, more follow-up support were given to previous supported farmers with only a few new farmers added to the support group	
3.1.3 Number of municipalities supported to establish commonages	20	5	5	5	5		
3.1.4 Number of landholding institutions	16	4	4	4	4		

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
provided with administrative support							

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

To provides extension and advisory services to farmers.

Strategic Objectives and Annual Targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.2.1 Number of agricultural demonstrations facilitated	130	15	40	15	36	Maize pest control and branding of Nguni returned of the gift cattle resulted in additional demonstrations conducted	
3.2.2 Number of farmers days held	120	40	41	15	26	During this quarter provision were made for the shortages that were experienced during the	

Performance Indicator		Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
							previous quarters	
3.2.3	Number of commodity groups supported	100	45	29	10	65	Farmers received their LIP animals during this quarter.	
3.2.4	Number of courses held for farmers	90	25	26	15	20	More training courses were conducted to make up for shortages in the previous quarters	
3.2.5	Number of farmers who received advise (3 categories)	5200	1450	1028	1100	1009	As it was the last quarter of the financial year, more follow-up support were given to previous supported farmers with only a few new farmers added to the support group	
3.2.6	Number of Projects Supported with CASP	22	-	1	-	-		
3.2.7	Number of Projects Supported with Ilima/Letsema	19	-	-	-	-		
3.2.8	Number of smallholder farmers graduated to commercial	20	-	-	20	20		
3.2.9	Number of youth farmers supported	150	40	26	30	45	A very late request for support from a youth group in Francis Baard, resulted in more youth farmers supported that planned	
3.2.10	Number of female farmers	48	12	27	12	41	An awareness session held with	

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
supported						female farmers resulted in more support given than planned	
3.2.11 Number of work opportunities created through EPWP (CASP, & Ilima/Letsema)	850	370	90	100	248	Additional people were employed as a result of Fetsa Tlala activities.	

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.3.1 Number of food security status reports compiled.	4	1	2	1	1		
3.3.2 Number of verified food insecure households supported	1000	250	152	200	212	The 12 extra households supported were to make up for the previous quarter deficit	

Performance indicator		Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
3.3.3	Number of sustainable community gardens established	8	-	-	8	2		
3.3.4	Number of household gardens established	600	200	67	100	30	Not everybody on the list wants gardens due to a lack or shortage of water, infrastructure, etc. – rather prefer food parcels	
3.3.5	Number of institutional gardens established	15	6	1	1	6	The extra institutional gardens that were established in this quarter was to make up for the previous quarters deficit	

Service delivery highlights

Strengthen support to farmers

More than 64 events (farmers and demonstration days) were held where subjects such as animal and veld management practices, irrigation practices and cooperative establishment were addressed.

Through the LPDP programme, 93 farmers received their requested animals such as Nguni cattle, Dorper, Bonsmara heifers and Meat Master Sheep. Two Nguni farmer groups returned 61 animals as part of the passing of the gift process.

1748 farmers received advice on the following subjects: Planting, marketing of maize, financial management, application of pesticides and herbicides on maize fields, delivery of LIP livestock. Awareness campaign to enter the 2015 Female Entrepreneur Awards where the Francis Baard District invited women to the workshop. Milk goat and poultry farmers were also advised on different production practices.

Fetsa Tlala- Food Production Programme

Nearly 800 ha of maize and dry beans were planted in the Province as part of the Fetsa Tlala programme. Irrigation infrastructure has been developed in some of the farms e.g. two overnight dams are completed at plot 7H14 and Dipitseng farms in Francis Baard District where flood irrigation was practised and lot of water was utilised. The two dams will assist much in terms of accurate irrigation scheduling and thus less labour

Job creation

Through Fetsa Tlala and other support programmes, 239 job opportunities were created in the Province during the quarter. These jobs entailed irrigation of maize and vineyards and construction of livestock and irrigation infrastructure and harvesting of grapes

Training and capacity building

A total of 332 beneficiaries from five districts received training during the fourth quarter of the 2014/15 financial year. The training sessions were conducted by the North West Department of Agriculture and Rural Development, officials from the Department of Agriculture, Land Reform and Rural Development. The total number of 332 beneficiaries comprised of 178 males and 154 females of which 94 were youth. Some of the training offered was in Cattle production, Pig production, Marketing, Wool classification, backyard layer production, First aid and fire extinguisher training. Marketing for White Maize conducted by World Food Programme and National Agricultural Marketing Council at Vaalharts Research Station where 57 Fetsa Tlala farmers attended.

Extension Recovery Plan (ERP)

Seven officials have registered for their final year studies at various tertiary institutions. Three officials are busy with their Masters, two in Sustainable agriculture at the University of the Free State (UFS) and one in hydroponics at the Central University of Technology (CUT). Three officials are finishing a B.Tech in project management at CUT. Two officials are doing a one year advanced diploma in extension. One official is completing a B.Sc. in Construction management at UFS.

Commonage support

Gasegonyana Commonage Management Committee was established on 18 March 2015 to specifically address the issues surrounding the management of the commonage (theft of infrastructure, overstocking, maintenance of infrastructure and contracts)

Support to Landholding institutions

Camden

The department participated in the task team jointly constituted with the Department of Rural Development and Land Reform for the handing over of Title Deeds to the land claimants of Batlhaping Baga Phetlhu Communal Property Association in Camden.

The official ceremony took place on 25th February 2015, and was presided by MEC Shushu and Premier Lucas as the Main speaker for the day. A total of 8699.6787ha of land was handed over.

Ganghai

The interim executive of the Ganghai (Khetlas) Communal Property Association was elected in November 2013. They have not received their certificate of registration since. A clarity seeking letter was thus written for the attention of the DDG and Minister of Rural Development and Land Reform.

Subsequently there has been interaction between the CPA executive and the Regional Land Claims Commission on the status quo and other initiatives.

Majemanchu

The Majemanchu Communal Property Association approached the department as they were having challenges with the use of water and the general quality of water.

The matter was referred to Department of Water and Sanitation for their attention. A report on their findings and intervention is awaited.

Maremane (24 March 2015)

The department along with Department of Rural Development and Land Reform is facilitating a community with the beneficiaries of Maremane for the resolution of conflict and agreement on a process for the convening of an elective Annual General Meeting.

Vineyard Development Programme

During the quarter a total of 97.4 ha of soil preparation were done in Blocuso, Eksteenskui, Silvermoon, Lemoendraai and Riemvasmaak as part of the Vineyard Development Programme. Further development such as the trellis and irrigation systems and the planting of the vines will be done during the next financial year.

Beneficiaries Supported through CASP

Districts	Targeted Beneficiaries	Supported Beneficiaries	Adult		Youth		Total	Disabled		
			Male	Female	Male	Female		Male	Female	Total
Frances Baard	453	453	291	162	94		453	1		1
John Taolo Gaetsewe	1267	1267	1240	27	17		1267	1		1
Pixley Ka Seme	320	320	214	106	39		320			
Z F Mgcawu	251	251	109	142	114		251			
Namakwa	4502	4502	2618	1884	208	150	4502			
Provincial (Nguni)	25	36	20	16	3		36			
TOTAL	6818	6829	4492	2337	475	150	6829	2		2

For the quarter under review, a total of 6829 beneficiaries out of a planned 6818 were supported through the CASP grant from 22 projects. Out of the supported beneficiaries, 2337 are female and 625 are youth, with a total of 2 disabled males. The supports provided constituted infrastructure development in a form of livestock fencing; stock water; livestock handling facilities; farm mechanization; hydroponics greenhouses; piggery housing and production inputs.

Farmers Supported through CASP

Category	New		Existing		Total
	Male	Female	Male	Female	
Subsistence			1031	320	1351
Smallholder			495	75	480
Black Commercial			160	28	188
TOTAL			1686	423	2019

As part of the support through the CASP grant, a total of 2019 farmers were supported in this quarter. Of these farmers, 1351 were subsistence; 480 smallholder and 188 black commercial. A total of 1686 male farmers and 423 females received support through the CASP grant in this quarter.

Work Opportunities created

District	Total	Permanent		Total	Temporary/ Seasonal		Total
		Male	Female		Male	Female	
Frances Baard					0	0	0
John Taolo Gaetsewe					25	1	26
Pixley Ka Seme					19	0	19
Z F Mgcawu					0	0	0
Namakwa					45	20	65
Total					89	21	110

From the CASP grant in this quarter a total of 110 temporary jobs were created. 89 male employees and 21 female, benefited from the temporary work activities that were undertaken in the quarter. Most of the work opportunities were realised in the Namakwa district.

Beneficiaries Supported through Ilima-Letsema

Districts	Targeted Beneficiaries	Supported Beneficiaries	Adult		Youth	Disabled	Total
			Male	Female			
Frances Baard	206	206	133	73	14		206
John Taolo Gaetsewe	93	93	45	48	10		93
Namakwa	3082	3082	1890	1192	308		3082
Pixley Ka Seme	80	80	47	33	20		80
ZF Mgcawu	2838	2812	1327	1485	602	28	2812
Total	6299	6273	3442	2831	954	28	6273

As indicated on the table above, 6273 beneficiaries were supported through the Ilima-Letsema grant in this quarter. A total of 28 disabled persons; 2831 females and 954 youth beneficiaries were supported.

Farmers Supported through Ilima-Letsema

Category	New		Existing		Total Farmers
	Male	Female	Male	Female	
Subsistence			33	206	239
Smallholder			399	151	550
Black Commercial			47	19	66
TOTAL			479	376	855

In this quarter, a total of 929 farmers received support from the Ilima-Letsema grant. Of the total farmers supported, 520 were subsistence; 331 smallholder and 78 were black commercial. In total, 285 female farmers benefited from the support provided.

Work Opportunities created

District	TOTAL	Permanent		Total	Temporary/ Seasonal		Total
		Male	Female		Male	Female	
Frances Baard					57	16	73
John Taolo Gaetsewe					0	0	0
Pixley Ka Seme					0	0	0
Z F Mgcawu					26	31	57
Namakwa					19	11	30
Total					102	58	160

A total of 160 temporary jobs were created from the Ilima-Letsema activities in this quarter. Of these work opportunities, 102 were males and 58 females were employed during this period.

Job creation: workers at Emthanjeni Hydroponics



Ilima projects support: Completed reservoir at Vaalharts



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																		
Department of Agriculture, Land Reform and Rural Development																		
Expenditure report for the month ending 31 March 2015																		
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over/Under Budget)
Prd: Farmer Support and Development																		
Farmer Settlement and Development	5 628	5 218	397	661	442	626	605	-396	395	259	991	194	311	-318	4 167	79.9%	4 167	1 051
Extension and Advisory Services	212 735	216 318	3 863	6 560	6 208	20 480	25 706	24 845	18 100	13 822	24 372	12 443	23 747	40 767	220 913	102.1%	220 913	(4 595)
Food Security	6 874	6 874	340	639	196	195	241	138	606	1 022	863	140	683	1 075	6 138	89.3%	6 138	736
Total	225 237	228 410	4 600	7 860	6 846	21 301	26 552	24 587	19 101	15 103	26 226	12 777	24 741	41 524	231 218	101.2%	231 218	(2 808)
Current payments																		
Compensation of employees	38 117	37 707	2 723	3 334	3 276	3 193	3 306	2 697	3 141	2 994	3 792	3 077	3 173	2 844	37 550	99.6%	37 550	157
Goods and services	153 946	114 568	1 688	2 649	2 585	5 400	13 345	3 875	6 140	4 755	5 823	8 049	11 420	10 344	76 073	66.4%	76 073	38 495
Transfers and subsidies																		
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	26 370	4 500	30 870	-	30 870	(30 870)
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	41 100	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	41 100
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	350	-	8 020	350	12 030	512	-	6 670	-	-26 370	-	1 562	-	1 562	(1 562)
Households	-	-	73	71	-	-	19	-	-	-	-	-	115	54	332	-	332	(332)
Payments for capital assets																		
Buildings and other fixed structures	-	22 228	116	682	985	2 870	5 773	5 587	6 313	6 746	8 393	1 851	8 766	23 370	71 251	320.5%	71 251	(48 023)
Machinery and equipment	33 130	12 783	-	774	-	1 618	3 759	398	2 995	608	1 548	-	878	412	13 190	103.3%	13 190	(427)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	380	-	380	-	380	(380)
Software and other intangible assets	44	44	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	44
Total	225 237	228 410	4 600	7 860	6 846	21 301	26 552	24 587	19 101	15 103	26 226	12 777	24 741	41 524	231 218	101.2%	231 218	(2 808)
% Spent			2%	3%	3%	9%	12%	11%	6%	7%	12%	6%	11%	18%	101%		101%	

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Strategic objective annual target for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.1.1 Number of animal vaccinations against Controlled animal diseases	45000	15000	8 247	5000	12984	Effective vaccination is determined by climatic seasons and a normal shift occurs between quarters. 3 rd quarter underperformance was corrected in quarter 4.	
4.1.2 Number of primary health care (PAHC) interactions held	7	-	-	7	6	The Mobile truck which is used for PAHC interactions only arrived in August 2014	In the new financial year, the truck will be available throughout the year
4.1.3 Number of official veterinary movement documents issued	80	10	24	10	17	The Buffalo ranching is monopolising our time as each movement has to be supervised.	

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
						Depending on trade conditions, movements increase when auctions are held.	
4.1.4 Number of animals sampled /tested for diseases surveillance purposes	15000	4000	4795	3000	5673	Targets are epidemiologically determined and based on prevailing conditions more samples might be required	
4.1.5 Number of animal inspections for regulatory purpose	150	40	31	40	40		

SUB-PROGRAMME 4.2: EXPORT CONTROL

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance Indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.2.1 Number of veterinary export certificate issued	100	25	49	15	33	More overseas hunters visited the Province than anticipated and required their trophies to be exported	
4.2.2 Number of export establishments registered	15			15	24	More abattoirs decided to register their skin stores in order for their skins to be exported, hence the increased number	

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.3.1 Number of abattoirs registered	60			60	60		
4.3.2 Number of abattoir inspections conducted	200			200	200		
4.3.3 Number of inspections to facilities	20	5	5	5	5		

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
processing animal products and by-products							
4.3.4 Number of Food Safety Campaigns conducted	12	3	3	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
4.4.1 Number of control audit reports	1	1	1	1	1		
4.4.2 Number of specimens tested	15000	4500	5899	3000	5286	Initial targets were set while there were no vacancies. These were filled and output increased	
4.4.3 Number of tests performed	18000	5500	5999	3500	5266	Initial targets were set while there were vacancies. These were filled and output increased	

Service Delivery Highlights

The department is inundated with services to buffalo ranching. This service continues to monopolise our time and various discussions have taken place with the industry. These movements, significantly increases our normal official movements

The export of trophies continues to steadily increase due to more and more overseas hunters visiting our Province. This is very good as foreign revenue continues to stream into the area with more work opportunities arising as a result.

The department continues to play an important role in ensuring that the message of safe handling and consumption of meat and meat products get delivered to our communities. Comprehensive sampling campaigns are being conducted at our facilities to aid us in ensuring that safe meat is being produced.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2015

Prk: Veterinary Services	Main Budget	Adjusted Budget													Total Expenditure	% Spent	Total Projected Expenditure	Total (Over)/Under Budget
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	4th Qtr	4th Qtr	Expenditure	Budget
Animal Health	27 910	28 222	2 152	2 406	1 992	2 519	2 264	2 333	2 432	2 778	2 631	1 994	2 670	2 520	28 691	101.7%	28 691	(469)
Export Control	1 809	1 809	52	49	95	69	64	49	58	66	55	46	64	203	870	48.1%	870	939
Veterinary Public Health	3 813	4 125	423	344	299	314	352	310	306	281	384	267	465	434	4 199	101.8%	4 199	(74)
Veterinary Lab Services	5 008	5 164	420	501	502	609	716	447	631	204	924	353	573	984	6 874	133.1%	6 874	(1 710)
Total	38 540	39 320	3 047	3 300	2 888	3 511	3 396	3 139	3 427	3 329	3 994	2 670	3 792	4 141	40 634	103.3%	40 634	(1 314)
Current payments																		
Compensation of employees	30 090	30 870	2 225	2 507	2 331	2 394	2 536	2 308	2 312	2 407	2 882	2 319	2 468	2 455	29 144	94.4%	29 144	1 726
Goods and services	7 980	7 980	822	780	552	1 055	804	707	1 060	857	794	351	1 082	1 128	9 972	125.0%	9 972	(1 992)
Transfers and subsidies																		
Households	-	-	-	-	-	-	-	-	-	-	-	-	173	-	173	-	173	(173)
Payments for capital assets																		
Buildings and other fixed structures	-	-	-	-	5	-	56	16	-	-	5	-	-	558	630	-	630	(630)
Machinery and equipment	470	470	-	33	-	62	-	188	-	65	323	-	69	-	660	140.4%	660	(190)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	55	-	-	-	-	-	55	-	55	(55)
Total	38 540	39 320	3 047	3 300	2 888	3 511	3 396	3 139	3 427	3 329	3 994	2 670	3 792	4 141	40 634	103.3%	40 634	(1 314)
% Spent			8%	9%	7%	9%	9%	8%	9%	9%	10%	7%	10%	11%	103%		106%	

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: RESEARCH

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.1.1 Number of research projects implemented which address specific production constraints	13	-	-	13	13		
5.1.2 Number of scientific papers published	1	1	1	1	1		
5.1.3 Number of presentations made at scientific events	4	2	0	4	-		
5.1.4 Number of literature studies, commodity specific reports and	4	1	2	1	1		

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
ad hoc investigations							

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Strategic objective annual target for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.2.1 Number of presentations made at technology transfer events	6	2	3	2	2		
5.2.2 Number of demonstration trials conducted	2	-	-	2	2		
5.2.3 Number of articles in popular media	2	1	0	-	2	Researchers were approached by journals to produce popular articles on scientific research topics in order to make it more	A request will be made to researchers to produce scientific research in a popular medium for the commodity organisations . However when it is

Performance indicator	Annual planned targets- 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action	
						understand able and available to their clients	published is out of the control of the researchers as it depends on the editors of the journals.	
5.2.4	Number of information packs developed	12	3	3	3			
5.2.5	Number of development projects/programmes supported	10	3	3	2	3	A report was requested on the Renosterberg tannery project	This item is out of the control of research as requests for assistance are received from clients or extension other than what is planned for
5.2.6	Number of reports on training and skills development events	4	1	1	1	1		
5.2.7	Number of goats cooperatives supported	5	2	2	1	4	An additional 3 Cooperatives were supported on request due to the shortage to supply by the cooperative . They received animal production kits and were supported with the	Support to cooperatives will be handled as planned during the new financial year

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
						marketing of their surplus goats.	

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

Strategic objective annual targets for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
5.3.1 Number of research infrastructure provided	4	-	-	4	4		
5.3.2 Number of research infrastructure maintained	8	-	-	8	8		
5.3.3 Number of research projects supported	17	-	-	17	17		
5.3.4 Number of farming equipment serviced and maintained	21	6	6	6	8	The equipment on most farms are very old and need repairs often than anticipated	A request has been made for assistance with purchasing new equipment

Service Delivery Highlights

Research

The 1993 gazetted grazing capacity norms map for the Northern Cape Province has been revised and a map depicting the new updated grazing norms was submitted to the Department of Forestry and Fisheries (DAFF) for inclusion in the new country-wide map that will be gazetted during 2015. Once this map has been gazetted, it will act as the new and only legal, grazing capacity norms map for the Northern Cape Province.

A rangeland management plan together with a rotational grazing management calendar was created for the Karakul research station. This will act as a guide for the farm manager who is responsible for the implementation thereof on the Karakul Research Station, Upington.

Determining ground biomass is one of the major challenges in pasture science especially using a method that, is rapid and a less destructive assessment on the above ground plant biomass. The research unit has successfully calibrated and subsequently employed the disc pasture meter (DPM) technology to determine oat biomass in the Roggeveld area. The differences in standing biomass produced in an oat (*avena sativa*) trial, with three different fertilization treatments on the Droëkloof farm in the Roggeveld region, was determined.

Support to development projects

Support to Renosterberg development:

The department has been involved in a number of initiatives in the Renosterberg municipal area. The most significant of these are the investigation into the establishment of a hair/wool-on tannery in Petrusville and the development of a small scale fishery and trout cage culture on the Vanderkloof dam.

A consulting company was appointed to conduct a feasibility study on the establishment of a hair/wool-on tannery in Petrusville. The outcomes of this study provided sufficient evidence to conclude that the project is feasible because:

- There is an immediate market demand for >40 000 good quality hair-on skins per annum;
- no hair-on tannery in the Northern Cape, which provides a niche market opportunity;
- the identified site is deemed appropriate and good value based on concept layout design;

- the estimated investment to establish the small scale hair-on tannery for 15 direct permanent job opportunities is competitive and break-even analysis indicates that throughput of 2518 skins per month is required for financial feasibility.

The three main key success factors that were identified are raw material acquisition, technical and managerial expertise to meet customer tanning standards and the marketing ability to sell all skins tanned. A private tanning company showed an interest in the establishment of a tannery at Petrusville. Different business models were discussed and based on these discussions and market opportunities, it was proposed that the new tannery, based in Petrusville, should have the capacity of 8000 skins per month. As an additional activity to the tanning, 1 000 merino skins will be processed into paint rollers. The operation will create 22 new job opportunities in Petrusville and contribute towards the development of the community. This agro-processing opportunity has been recommended and based on the availability of funding, will be developed in the near future.

The governance phase of a community based small scale fishery at Vanderkloof took place in the 2014/15 financial year. This was met with considerable opposition from the recreational fishing sector and led to the establishment of a team to draft an experimental fisheries management plan (FMP). This team consists of various stakeholders and held two meetings in this quarter. The process to legalize and manage the kraal fishery below the dam wall also commenced. The FMP will guide the process during the next financial year.

Rhodes university conducted pre-feasibility studies for the development of trout cage culture on Vanderkloof dam and the main findings were that the dam is large and relatively unproductive and under-utilized; despite its geographic location, the unusual depth and geography of the dam results in lower summer temperatures than would generally be expected; the large volume of water that moves through the dam would be capable of supplying fresh, oxygen rich water year round; the narrow and deep nature of the dam offer ideal conditions for the establishment of cage farming on the dam and the estimated carrying capacity of the dam is 11 512 tons of trout per year, which is significantly higher than SA's total current production (1500 tons). Based on these findings the possible development was listed as a priority under Operation Phakisa (aquaculture) and negotiations to establish a pilot project are currently under way.

These initiatives have the potential to create substantial jobs in the Renosterberg municipal area and will contribute significantly towards the socio-economic development of the area.

Commercialisation of goats

Animal production kits (starter-packs) comprising of weighing crates were delivered to 4 cooperatives, namely, Tshwaraganang Dipudi located at Van Zylsrus village; Sethibo Dipudi located at Wingate village; Itereleng Dipudi located at Helso village; and Reikaeletse Dipudi located at Garuele village.

The surplus goats of the following cooperatives which includes individual members, namely; Tswaraganang dipudi –Van Zylsrus; Sethibo dipudi – Wingate village; Reikaeletse Dipudi-Garuele village; Ms KG Moeng – Garuele village; and Phupic (PTY) Ltd – Ellendale village were marketed

Spatial development initiatives

During this quarter project information has been captured for the Namakwa district. A total number of 98 projects were captured however the projects within the Hantam municipality are still outstanding. The Northern Cape Agricultural Information System (NCAIS) currently contains a total number of 599 individual project events.

Presentations, farmer's days and training

A presentation on the development possibilities in the irrigation areas of Namakwa was presented to the Namakwa district office as well as the Orange River emerging farmer support and development programme (OREFSDP) meeting. The presentation covered 11 possible sites of development as well as their potential contribution to production as well as job creation in Namakwa. The presentation also highlighted the income potential to local municipalities and the fiscus.

Presentations were also made on the Northern Cape livestock production and development programme (NCLPDP) as well as crossbreeding systems in animal production to farmers of the Eksteenskuil and Sonop Farmer's Associations respectively.

Participation in provincial and national initiatives

The department also contributed and participated in various national commodity and project related forums. Crop estimates committee meetings were attended during January, February and March 2015. Crop estimates for the Northern Cape Province have been submitted during those meetings. The results of the wheat cultivar trials conducted annually in the Northern Cape were included in the national wheat cultivar recommendation guide. A community feedback session of the South Africa–Namib collaborative participating

programme has been attended in Mier during February 2015. Feedback by the consultants contracted by the International Union for the Conservation of Nature (IUCN) on behalf of the Kalahari – Namib project also reported on their progress at a steering committee meeting. Farmers at Khuis and Surprise in the JTG District were being assisted with the control of invader plants while the Mier municipality was being assisted with the development of a commonage management plan.

Ad hoc investigations

After the drought investigation during October 2014, it was agreed that some of the identified areas were indeed experiencing severe drought conditions. Large parts of the area received good rain during November 2015 and it was agreed upon to wait until the end of December to re-look the drought situation. It was realised that the November rains were insufficient to break the drought situation, but follow-up rains could have made a huge difference. After experiencing an extremely hot December and January, it was evident that the disaster drought situation, in large areas, was still evident. Certain areas and especially the Bushmanland part of the drought application, did however receive good follow-up rains. It was then requested that the farmers provide us with an adjusted application to only include areas where disaster drought conditions prevailed. After that request, the department received an application indicating that the farmers wish to stick to their original application request.

A field trip was arranged to visit the Bushmanland portion of the application on the 4th of March 2015 and officials were accompanied by the district manager, regional manager and extension officer. What we found in the Granaatboskolk area was the opposite of drought and the veldt was in very good condition. The recommendation was that the farmer's union should be informed that although we acknowledge severe drought conditions in the Loeriesfontein area, we did not agree with the application as it is, since it included areas where no drought assistance was needed and where veldt conditions were very good. Simultaneously it excluded areas where we know severe drought is being experienced.

From a bio-physical perspective, both areas at Rooiland Boerdery and Supelane 124 were found to be suitable for the successful production of high quality table grapes. The Kakamas South Settlement area might have a slightly lower risk in terms of cold and hail, but this will not be enough motivation for the transfer of water entitlement from an agricultural perspective



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																			
Department of Agriculture, Land Reform and Rural Development																			
Expenditure report for the month ending 31 March 2015																			
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over)/Under Budget	
Prof: Technology Research and Development Service																			
Research	26 412	26 812	2 192	1 398	1 307	1 589	1 812	1 327	2 629	2 533	3 008	1 118	1 524	3 140	23 677	88.3%	23 677	3 135	
Technology Transfer Services	288	288	-	-	-	-	-	2	-	-	2	-	-	-	4	1.4%	4	284	
Infrastructure Support Services	16 057	18 213	1 376	1 546	1 376	1 699	1 494	1 910	2 487	1 773	1 961	1 332	1 783	1 636	20 273	111.3%	20 273	(2 060)	
Total	44 757	45 313	3 568	2 944	2 683	3 288	3 306	3 139	5 116	4 406	4 971	2 450	3 307	4 776	43 954	97.0%	43 954	1 359	
Current payments																			
Compensation of employees	26 798	28 747	2 180	2 318	2 146	2 174	2 209	1 969	2 125	3 582	3 269	2 222	2 173	2 291	26 658	99.7%	26 658	89	
Goods and services	15 187	11 274	576	613	537	1 107	938	684	1 250	734	870	228	1 059	1 113	9 709	86.1%	9 709	1 565	
Transfers and subsidies																			
Provinces and municipalities															-		-	-	
Departmental agencies and accounts														3 350	3 350		3 350	(3 350)	
Universities and technicians															-		-	-	
Public corporations and private enterprises	2 550	3 500	788						638		800			-2 075	151	4.3%	151	3 349	
Households	-	107	24					50	33				76		183	171.0%	183	(76)	
Payments for capital assets																			
Buildings and other fixed structures		379						379						97	476	125.6%	476	(97)	
Machinery and equipment	222	235		13		7	159	57	-1	6	32		-1		272	115.7%	272	(37)	
Heritage assets															-		-	-	
Biological assets		1 071							1 071	84					1 155	107.8%	1 155	(84)	
Software and other intangible assets															-		-	-	
Total	44 757	45 313	3 568	2 944	2 683	3 288	3 306	3 139	5 116	4 406	4 971	2 450	3 307	4 776	43 954	97.0%	43 954	1 359	
% Spent			8%	7%	6%	7%	7%	7%	11%	10%	11%	5%	7%	11%	97%		97%		

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

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

Strategic objective annual target for 2014/15

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

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

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.1 Number of agri-businesses supported with agricultural economic services towards accessing markets	6	1	1	1	2	A need arose for another project to be supported with market linkages	

Performance indicator		Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.1.2	Number of clients supported with agricultural economic advice	350	100	117	100	116	More farmers required economic advice	
6.1.3	Number of agricultural economic studies conducted	12	4	7	4	4		
6.1.4	Number of information sessions on marketing	9	2	0	2	2		
6.1.5	Number of new agro-processing and value adding industries facilitated	1	-	-	1	1		
6.1.6	Number of new jobs created through agro-processing and value adding industries	45	10	10	15	32	There was a need for more people to be employed during the harvesting of grapes meant for wine and raisins	
6.1.7	Number of MAFISA screening committee meetings held to process applications	7	2	2	1	2		
6.1.8	Number of export opportunities created	1	-	-	1	3	More farmers were exposed to the BRICS expo held in the province	
6.1.9	Number of new cooperatives established	8	2	4	2	2		
6.1.10	Number of workshops	9	1	2	2	2		

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
conducted to promote affiliation to commodity organisations by smallholder farmers							
6.1.11 Number of small holder farmers supported to access markets	14	4	1	3	2		

SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

Strategic objective annual target for 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
6.2.1 Number of requests responded to on macroeconomic information	5	2	2	1	1		
6.2.2 Number of macro-economic reports developed	12	3	3	5	5		
6.2.3 Number of new enterprise budgets (combuds)	5	2	0				

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
developed							
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	1	-	-	1	2		
6.2.5 Functional statistical economic database available	1	-	-	1	1		

Service Delivery Highlights

Marketing

Market linkages

Efforts made to link Emthanjeni Hydroponics project to a market

Efforts were made in an endeavour to link projects such as Emthanjeni with more markets than the one they are currently having. A number of prospective buyers (Dial a Veg; Panarottis; Mochachos; Kimberley Fresh produce Market; Fruit & Veg in Kimberley and Bloemfontein) were approached in that regard. Most of these markets were willing to procure from the project if their prices were better than those of their current suppliers. No deal was struck because prices could not be agreed to.

Market linkage for Porgy Piggeries

The Porgy Piggeries project in Phillipstown had their first market transaction with Veritas Abattoir in Bloemfontein where they sold pigs two times within the quarter for a total value of R106 462 after slaughtering fees

MAFISA

NERPO screening committee meetings

Two NERPO screening committee were held during the quarter wherein 24 applications forms were screened and recommendations made to NERPO Head office for approval. The total amount for these applications is R 2 100,000.00.

Cooperatives

Three applications have been forwarded to Companies & Intellectual Property Commission (CIPC) for registration and certificates are awaited for the following cooperatives:

	NAME OF COOPERATIVE	LOCATION
1	Atologang Agric Cooperative	Frances Baard
2	Zakhele Agric Cooperative	Frances Baard
3	Pniel Youth Development Cooperative	Frances Baard

Business Planning

A business plan was compiled for Kelfa & Perdekamp, whose plan is to purchase a piece of land with an extent of 9 hectares for broiler production. The farm price is estimated at around R 6.8 million, and negotiations are underway with the Department of Rural Development & Land Reform for the land to be purchased for five applicants.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																		
Department of Agriculture, Land Reform and Rural Development																		
Expenditure report for the month ending 31 March 2015																		
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over)/Under Budget
Prin: Agricultural Economics																		
Agric Business Development and Support	4 375	2 716	125	158	155	158	141	132	196	142	216	111	1 704	179	3 417	125.8%	3 417	(701)
Macro Economics and Statistics	6 371	7 402	641	583	495	720	690	517	563	381	486	342	448	451	6 317	85.3%	6 317	1 085
Total	10 746	10 118	766	741	650	878	831	649	759	523	702	453	2 152	630	9 734	96.2%	9 734	384
Current payments																		
Compensation of employees	6 890	7 121	647	641	580	547	544	564	553	353	545	444	502	471	6 391	89.7%	6 391	730
Goods and services	3 725	2 866	119	82	70	315	287	85	206	170	157	9	278	159	1 937	67.8%	1 937	929
Transfers and subsidies																		
Public corporations and private enterprises													1 372		1 372		1 372	(1 372)
Households																		
Payments for capital assets																		
Buildings and other fixed structures																		
Machinery and equipment	120	120		18		16									34	28.3%	34	86
Heritage assets																		
Biological assets																		
Software and other intangible assets	11	11														0.0%		11
Total	10 746	10 118	766	741	650	878	831	649	759	523	702	453	2 152	630	9 734	96.2%	9 734	384
% Spent			7%	7%	8%	8%	8%	8%	7%	5%	7%	4%	20%	6%	96%		96%	

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

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

Strategic objective annual targets 2014/15

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

Quarterly targets for programme performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	5	-	-	-	-		
7.1.2 Number of technical implementation forum established	5	-	-	-	-		
7.1.3 Number of CRDP progress reports compiled	4	1	1	1	1		
7.1.4 Number of reports on outcome 7	4	1	1	1	1		

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

Strategic objective annual target 2014/15

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

Quarterly targets for Programme Performance 2014/15

Performance indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
7.2.1 Number of structures established to achieve social cohesion and development	5	-	-	-	-		
7.2.2 Number of structures supported to achieve social cohesion and development	15	2	3	3	2	More structures was supported in Quarter 3	
7.2.3 Number of farmworker advocacy sessions held	15	3	3	4	4		
7.2.4 Number of farm workers and dwellers assisted to access	500	100	210	100	111	More workers were reached due to increase in seasonal migration	

Performance Indicator	Annual planned targets 2014/15	3 rd quarter planned targets	3 rd Quarter Validated outputs	4 th quarter Planned targets	4 th quarter Pre-liminary outputs	Reason for deviation	Planned remedial action
government services							
7.2.5 Number of Provincial delivery forum meetings held	4	1	1	1	1		

Service delivery highlights

CRDP progress report:

Pixley Ka Seme District Municipality

Renosterberg local municipality

Chikaina Piggery Project

The Department of Agriculture Land Reform and Rural Development has budgeted R2.8 million through Illima funds to assist the project with the construction of new Pig houses and office space. The construction of the office space has been completed while the one of the 3 pig houses is still underway and expected to be completed by the first quarter of the next financial year 2015/2016. Twelve job opportunities were created for local people.

Siyancuma Local Municipality

EPWP Project – Cleaning and fencing of graveyards

The project has been completed and 40 job opportunities were created.

Schmidtsdrift Community garden

The department procured pesticides for the garden.

ZF Mgcawu District

Riemvasmaak

40 ha of irrigation land have been prepared to plant vineyard in Vaaldrift. The planting process will be done in the next financial year.

John Taolo Gaetsewe District

Heuningvlei

Boreholes were drilled and equipped with engines to supply water to reservoirs at Uptan, Harrow and Sidney Trusts. Four handling facilities were constructed, three completed and one is on its final stage of completion. Nine job opportunities were created for local people.

Madibeng

A Solar pump and stock water system has been constructed at Abbey Trust and stock water system constructed at Hull Trust. A reservoir is currently being built and water pipe lines connected to the reservoirs. Four job opportunities were created.

Advocacy sessions

Sessions aimed at Educating Farm workers and dwellers about their rights were held at the following farms: Grilly Frost Boerdery and Romance. These sessions were held on site and focussed mostly on Farm Workers Wage Sectoral Determination. The new wage determination was implemented in march 2015.

Farm workers assisted with government services

During farm visits to in the Frances Baard and ZF Mgcawu area farm workers raised Service Delivery challenges like:

- The roadworthiness of transport used for farm workers to their place of work.
- Absence of ablution facilities in the farms.
- Lack of access to clean drinking water for farm workers and farm dwellers
- Farm workers being denied Freedom of Association by farmer's e.g. they are being denied the right to belong to unions of their choice.
- Farmers are failing to comply with Basic Conditions of Employment Act like been denied leave or access to the Workman's Compensation when injured.

Provincial vulnerable workers delivery forum

Resolutions taken at the PDF are:

- A number of farm workers needing training be consolidated and sent to the Labour Department.
- Embark on road shows to high light different services provided by government departments.
- A special meeting of the Delivery Forum to be held on the second week of April 2015 to plan and prepare for the Road shows.
- Escalate farm evictions to the National Delivery Forum.
- The CCMA, Legal Aid Board and the Justice Department should be invited to discuss challenges of farm workers and dwellers.

Social Facilitation

The Sub-Programme provided women in Roodepan with assistance to needy children. School uniform was distributed to 25 school children. The uniform was distributed to the Pescodia Primary school as follows:

UNIFORM	NUMER OF PUPILS	GENDER	
		FEMALE	MALE
Shoes	5	4	1
Trousers	11	11	0
Shirts	9	7	2

A conflict resolution meeting was initiated between the Pniel Youth, Northern Cape Acting Regional Land Claims Commissioner, Pniel CPA Chairperson, ESTA Claimants, Negotiating, Referee Mr Mthembu and Mr Fife to address conflict between the Youth and the Chairperson of the CPA. The problems arose as a result of projects initiated by the DALRRD for Youth development.

District Land Committees: Northern Cape

Objectives of DLCS

- Lift rural households out of poverty and to increase the livelihoods;
- Acquire 20 per cent of agricultural land at fair and equitable prices in each district for previously disadvantaged individuals to generate profitable and sustainable farms and enterprises;
- Promote an inclusive continuum of farm sizes and enterprises to promote equity, household food security, job creation, exports and specialisation;
- Empower beneficiaries to build their own economic and social capacities, while avoiding social exclusion and capture by non-targeted beneficiaries;
- Ensure the productive and sustainable use of land to attain both household and national food security goals;
- Facilitate partnerships between landowners, industry, landless and land tenure insecure people, farming communities and Government to promote sustainable inclusive rural development;
- Incentivize diverse investment in agro-enterprise from both within and outside the agricultural industry, particularly to catalyse development in peri-urban areas and small towns; and
- Provide a sound and competent advisory service to the state and private institutions regarding all land acquisition and access matters.

Stakeholder briefing, induction and launching schedule

DISTRICTS	STAKEHOLDER BRIEFING	INDUCTION	LAUNCH
John Taolo Gaetsewe	26/11/2014	28/11/2014	08/12/2014
ZF Mgcawu	29/01/2015	10/02/2015	10/02/2015
Frances Baard	06/02/2015	17/02/2015&20/02/2015	26/02/2015
Pixley Ka Seme	03/02/2015	23/02/2015	27/02/2015
Namakwa	04/02/2015	16/02/2015&25/02/2015	04/03/2015

John Taolo Gaetsewe District

1. Kgosi Jantjie	Traditional leader
2. Mr Olebogeng Gaobonegwe	Department of Rural Development and Land Reform
3. Mr. Patrick Tonyane	Department of Agriculture, Land Reform and Rural Development
4. Mr Moreohentse Mmusinyane	Cooperative, Governance, Human Settlement and Traditional Affairs (COGHSTA)
5. Mr D Modukanele	Department of Environmental Affairs
6. Mr Seweditse Gaobusiwe	John Taolo Gaetsewe District Municipality
7. Mr Motshabi Molusi	John Taolo Gaetsewe District Municipality

John Taolo Gaetsewe District Cont...
 Namakwa

8. Ms Keditlwaetse Mabutlwane	NAFU
9. Mr Peter Mabilo	NAREG
10. Mr A. Seriba	AFASA
11. Mr Anthony Gregory	Agri-Kuruman
12. Mr J Theart	Agri-Kuruman
13. Mr Jan Joubert	NKRPO (Northern Cape Red Meat Producers organisation)
14. Ms Kebueng Molaolwe	NC NGO Coalition
15. Mr D Sewedi	Kgomo Modimo WaGae
16. Mr Gert Olivier	Agri-Kuruman
17. Ms. Kok	Standard Bank
18. Ms M Cloete	Coghsta
19. Mr L October	Agriculture Rural Development & Land Reform
20. Mr E Julius	Economic Development & Tourism
21. Mr R van der Poll	Environment & Nature Conservation
22. Mr S Shibambu	Water & Sanitation
23. Ms M Cloete	Rural Development & Land Reform
24. Mr H Visagie	Landbank
25. Mr DPG Jacobs	Agri SA
26. Mr A Smith	KaapAgri
27. Mr S Matthys	Namakwa National Parks
28. Ms H Maasdorp	NAREG
29. Ms E Newman	Surplus People Project
30. Ms R Secondt	Food Sovereignty Campaign
31. Mr A Boyce	Bank/Financial Institution
32. Mr R Newman	Conservation SA

Pixley Ka Seme

33. Ms Lobisa Marvis Thetele	Department of Rural Development and Land Reform
34. Ms Ntombi Mokgalagadi	Department of Agriculture, Land Reform and Rural Development
35. Ms Tumi Mokgothu	Department of Agriculture, Land Reform and Rural Development
36. Ms B Sekgote	Department of Water and Sanitation
37. Mr Jim Bopape	Department of Environment and Nature Conservation
38. Ms Palesa Mocwane	Department of Economic Development and Tourism
39. Mr Sam Diokpala	Pixley Ka Seme District Municipality
40. Mr M K Mfazwe	Pixley Ka Seme District Municipality
41. Mr P J Duplessis	OVK
42. Mr P S Jager	Phillipstown BVWRSA
43. Mr J P De Wet	Agri Orange Karoo
44. Mr N Jansen	Agri N K
45. Ms N L Manoto	AFASA
46. Ms Felicity Fillies "Floyd"	Women in Agriculture and Rural Development
47. Mr Daniel Holland	Hanover emerging farmers
48. Mr A Meslaar	NAFU

Pixley Ka Seme Cont....

49. Mr Isaak Meslaar	Griqua Royal House of Adam Kok V
50. Mr Willem Liebenberg	Hanover Agri
51. Mr C Vander Merwe	Land Bank
52. Mr Riaan Visagie	Land Bank
53. Mr J P Olivier	Karoo Vleisboere Co-opt Victoria West
54. Mr Xolile Thomas	Umzanomhle
55. Mr Clive Bruce	R.O.B
56. Mr N Nondala	Zingisa Co-opt
57. Mr W F Mbukushe	DAFU
58. Ms Wilna Richter	GWK
59. Mr I Titus	Visisizwe Co-opt
60. Mr F Visser	Noupoort Farmers Union
61. Mr H F Hugo	Sentraal Karoo Landbou – Unie
62. Mr Ethenne Kapank	Standard Bank
63. Mr O J M Paul	Bristown Agri
64. Mr J Van Zyl	De Aar Agri
65. Gert Du Toit	Marino Sheep Organisation De Aar
66. Mr Xolile Thomas	Umzanomhle

Z.F. Mgcawu

67. S. Shibambu	Department of Water Affairs
68. K. Khumalo	COGHSTA
69. Kobus Buys	GWK
70. Johan Jacobus	Grain SA
71. Japie Engelbrecht	Wild SA (Game farming)
72. Gift van Staden	ZFM (DM)
73. Alfred Titus	ZFM
74. Greg Nganga	ZFM
75. Seppie Esterhuisen	Dept agriculture
76. Pieter Smit	ABSA
77. Andre Smit	Land bank
78. Charles Snyders	NAFU
79. Gawie Brandt	Agri noord kaap
80. Freddie Botha	IDC
81. Jacobus Coetzee	NAREG
82. Johannes Fourie	DWPO (DRIED FRUIT COMODITY)

Frances Baard

83. Mr. K. Khonkhobe	AFASA
84. Mr. B Mabele	NCEDA
85. Ms. G Moremi	Standard bank
87. Mr. W. Van der Merwe	Agri-Noord Kaap
88. Mr T. Neethling	Wildlife Ranching SA
89. Mr. J. Faber	Red meat Producer Organisation (RPO) Northern Cape
90. Mr. O. Sehularo	NERPO
92. Mr. F. Nkewu	NAREG
93. Mr. O. Toto	Provincial House of Traditional Leaders
94. Ms. K.P.L. Daly	NAFU
95. Mr. L. Olyn	NYDA

Frances Baard cont....

96. Mr. D. Payne	GWK
97. Ms. M. Noge	WARD (Women in Agriculture in Development)
98. Ms. M. Gill	WARD (Women in Agriculture in Development)
99. Ms. E. Mbulawa	WARD (Women in Agriculture in Development)
100. Ms. B Sekgote	Water and Sanitation
101. Ms. K. Majila	DRDLR
102. Mr. S. Mabaso	Department of Mineral Resources
103. Ms. L. Senosi	Agriculture Land Reform and Rural Development
104. Mr. F. Netshivhodza	Frances Baard District Municipality

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																		
Department of Agriculture, Land Reform and Rural Development																		
Expenditure report for the month ending 31 March 2015																		
	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over/Under Budget)
PR7: Rural Development Coordination																		
Development/Planning	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	867	995	1 429	12 276	107.7%	12 276	(800)
Total	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	867	995	1 429	12 276	107.7%	12 276	(800)
Current payments																		
Compensation of employees	6 698	7 458	497	600	472	555	630	1 271	677	637	780	655	645	687	8 106	108.7%	8 106	(649)
Goods and services	3 938	3 938	209	203	31	472	621	474	318	341	197	212	327	742	4 147	105.3%	4 147	(209)
Transfers and subsidies																		
Households													10		10		10	(10)
Payments for capital assets																		
Buildings and other fixed structures																		
Machinery and equipment													13		13		13	(13)
Total	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	867	995	1 429	12 276	107.7%	12 276	(800)
% Spent			7%	8%	5%	10%	12%	16%	9%	9%	9%	8%	9%	13%	100%		100%	

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

Summary

NORTHERN CAPE PROVINCE																		
Department of Agriculture, Land Reform and Rural Development																		
Expenditure report for the month ending 31 March 2015																		
Programme	Main Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure 4th Qtr	% Spent 4th Qtr	Total Projected Expenditure	Total (Over)/Under Budget
Administration	96 861	97 370	8 706	9 931	7 866	8 218	8 210	7 971	7 977	7 335	8 554	6 608	8 042	7 921	97 339	100.0%	97 339	31
Sustainable Resource Management	288 913	344 711	4 326	54 672	31 930	9 401	84 049	14 513	93 411	6 943	17 594	1 541	6 751	9 207	334 338	97.0%	334 338	(10 373)
Farmer Support and Development	226 237	228 410	4 600	7 860	6 846	21 301	26 352	24 567	19 101	15 103	26 226	12 777	24 741	41 524	231 218	101.2%	231 218	(2 808)
Veterinary Services	38 540	39 320	3 047	3 300	2 888	3 511	3 386	3 139	3 427	3 329	3 994	2 670	3 792	4 141	40 634	103.9%	40 634	(1 314)
Technology Research and Development Services	44 757	45 313	3 568	2 944	2 683	3 288	3 306	3 139	5 116	4 406	4 971	2 450	3 307	4 776	43 954	97.0%	43 954	1 359
Agricultural Economics	10 745	10 118	766	741	650	878	831	649	759	523	702	453	2 152	630	9 734	96.2%	9 734	384
Rural Development Coordination	10 636	11 396	706	803	503	1 027	1 251	1 745	995	978	977	867	995	1 429	12 276	107.7%	12 276	(880)
Total	715 690	776 638	25 719	80 251	53 366	47 624	127 595	55 743	130 786	38 617	63 018	27 366	49 780	69 628	769 493	99.1%	769 493	7 145
Current payments																		
Compensation of employees	182 046	186 439	13 775	15 461	13 940	14 231	14 495	14 373	14 331	16 088	18 590	14 377	14 768	14 817	179 266	96.2%	179 266	7 173
Goods and services	494 988	266 733	8 023	9 389	7 315	20 346	32 697	21 856	22 617	14 577	15 928	11 078	20 590	17 059	201 715	75.6%	201 715	65 018
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	2	(2)
Transfers and subsidies																		
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	26 370	7 850	34 220	-	34 220	(34 220)
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 550	44 600	788	-	-	-	-	-	638	-	800	-	1 372	-2 075	1 523	3.4%	1 523	43 077
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	350	-	8 020	350	12 030	512	-	6 670	-	26 370	-	1 562	-	1 562	(1 562)
Households	200	307	97	230	13	47	19	50	38	-26	-27	-	374	54	867	282.4%	867	(560)
Payments for capital assets																		
Buildings and other fixed structures	-	262 344	3 036	53 846	31 598	3 055	75 706	6 814	88 400	7 180	19 113	1 881	11 119	31 020	332 768	126.8%	332 768	(70 424)
Machinery and equipment	35 792	14 577	-	955	47	1 925	4 128	620	3 124	716	1 944	30	1 165	810	15 464	106.1%	15 464	(887)
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	1 071	-	-	-	-	-	-	1 071	84	-	-	390	-	1 545	144.3%	1 545	(474)
Software and other intangible assets	114	567	-	-	453	-	-	-	55	-	-	-	-	53	561	98.9%	561	6
Total	715 690	776 638	25 719	80 251	53 366	47 624	127 595	55 743	130 786	38 617	63 018	27 366	49 780	69 628	769 493	99.1%	769 493	7 145
% Spent			4%	11%	7%	7%	18%	8%	18%	5%	8%	4%	6%	9%	99%		99%	

Conditional Grant

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2015

Conditional Grant	Main Budget	Adjusted Budget													Total Expenditure	% Spent	Total Projected Expenditure	Total (Over)/Under Budget
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	4th Qtr	4th Qtr	Expenditure	Budget
Comprehensive agricultural support programme	378 390	380 339	4 464	56 567	33 376	7 623	88 645	8 603	93 728	7 477	23 375	7 496	15 721	33 175	380 280	100.0%	380 250	89
Vimalesema projects	72 003	74 762	91	714	1 356	9 849	4 022	14 735	4 007	3 038	8 755	5 991	10 485	11 633	74 756	100.0%	74 756	6
Land care programme grant poverty relief and infrastructure development	7 462	7 462	11	4	-	1 339	977	1 964	631	1 300	507	-86	101	704	7 452	99.9%	7 452	10
Expanded Public Works Programme Incentive Grant	2 102	2 102	-	-	-	293	293	275	112	275	501	147	156	50	2 102	100.0%	2 102	-
Drought Relief Scheme		50 000				6 506	11 483	12 255	6 985	3 654	1 365	-	-	152	42 400	84.8%	42 400	7 600
Total	459 957	514 666	4 566	57 285	34 732	25 610	105 420	37 832	106 463	15 804	34 583	13 548	26 463	45 734	506 960	98.5%	506 980	7 705
% Spent			1%	12%	8%	6%	23%	8%	23%	3%	8%	3%	6%	10%	99%		95%	