



## agriculture, land reform & rural development

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



# 4th QUARTER PERFORMANCE REPORT 2013/2014

## **OVERVIEW**

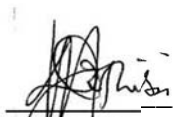
This report presents the work done by the department during the concluding quarter of the financial year. It shows that during this period the department focused on consolidating and completing the work that began with the financial year. Significant amount of work was done to ensure that the normal services provided to clients are extended and improved. This means that an increased number of farmers particularly smallholder farmers have been supported through various means with intention to increase production and employment opportunities. In this respect 60 farmers and information days were conducted a Marketing Information Day was held and two enterprises were linked with the market to sell their produce.

The conditional grants continue to be used to promote optimal agricultural production throughout the value chain to ensure food security. During the quarter under review the department launched 3 projects in Pixley Ka Seme district, namely the Sikhulule Poultry Project in Noupoot; Emthanjeni Hydroponics Plant; and Swart Opkomonde Landbou Forum (SOLF) in Loxton. These projects received wide range of assistance including infrastructure and production inputs.

Through the Maize Programme a total of 500ha of maize was planted under the Francis Baard Maize Project. The maize will be marketed through the World Food Programme (WFP) and the Food and Agriculture Organisation (FAO). A further 120ha of maize was planted in the Richtersveld area with an expected yield of 1200t. The latter is under management of the CPA and Beneson Agi.

The other service delivery highlights in the fourth quarter include:

- During the quarter the department continued with the implementation of flood relief scheme. With a total of 41 292 meters of flood diversion walls surveyed and designed. Cost calculations and longitudinal sections were done for 811 605 cubic meters on reconstruction of walls. 112 land partials and 83 works were involved in this planning with a value of R115 482 050.00 million.
- Acquisition of data to produce maps showing the Standardized Precipitation Index for the Northern Cape Province. This index is an important and valuable indicator of drought conditions and can be calculated for various periods.
- The Foot and Mouth disease ban was lifted by the World Organization for Animal Health. This means that normal trade can resume as far as cloven-hoofed animals are concerned.
- A total of 190 temporary jobs were created in different CRDP areas and these amongst others includes: construction of Primary School in Phillipsvale; Upgrading of access road in Makhubung village Joe Morolong; Heuningvlei stock water; and constructing second phase of 61 houses in Eiffel Village in Kuruman.



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**WVD Mothibi**  
**Head of Department**

## *PROGRAMMES & SUB-PROGRAMMES*

### **PROGRAMME 1: ADMINISTRATION**

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

### **SUB-PROGRAMME 1.2: SENIOR MANAGEMENT**

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

#### **Quarterly targets for Programme performance Indicator 2013/14**

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter 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 An annual performance plan that is aligned with all relevant policy imperatives of government	1	-	-	-	-		

### SUB-PROGRAMME 1.3: CORPORATE SERVICES

Ensure an appropriate support service based on the principles of corporate governance. The key deliverables for the sub-programme are to:

#### Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
1.3.1	Management of Performance	5	1	1	2	2		
1.3.2	Human Resource Development	4	1	0	1	1		
1.3.3	Number of posts advertised and filled within 90 days	76	-	-	76	43	43 posts were advertised and filled within 90 days in the 1 <sup>st</sup> quarter. Additional 59 posts were advertised in quarter 3, the recruitment process was concluded within 90 days however the appointment date is effective as of 1 April 2014	The department will ensure that the future appointments are done in time within the 90 days period
1.3.4	Number of disciplinary cases resolved in 60 days	6	2	3	2	6	More cases received than anticipated	
1.3.5	Number of performance agreements signed by HOD and senior managers	15	-	-	-	-		
1.3.6	Number of cadre/bursary holders developed in agriculture specific skills	20	-	-	-	-		

## SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement.

### Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
1.4.1	Credible Departmental budget	2	1	1	1			
1.4.2	Provide a complete Departmental asset Register	5	0	0	2			
1.4.3	Submission of compliance certificate	12	3	3	3			
1.4.4	Submission of procurement transaction report	12	3	1	3			
1.4.5	Submission of Tax Reconciliation	13	3	3	4			
1.4.6	Implement an updated risk register	1	-	-	1			
1.4.7	Complete and accurate financial statement	5	1	1	2			

## SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

This sub- programme focuses on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

### Quarterly targets for programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
1.5.1	Number of computers/laptops with new Microsoft software	150	2	2	150	134	Only 122 new computers bought and loaded with new software, other programmes could not purchase new computers, and the amount stated above are the only computers bought in the department.	
1.5.2	Number of department's sites interconnected	41	23	10	41	18	The outstanding sites will be done in April financial year. Sites still to be connected are Tsineng, Branden, Frazerburg, Henkries etc	
1.5.3	Number of officials provided with technical support	200	39	38	50	75	More computers needed attention than estimated	
1.5.4	A communication strategy reviewed	1	-	-	-	-		
1.5.5	Communication plan developed	1	-	-	-	-		
1.5.6	Number of publications produced	50	10	10	12	13		
1.5.7	Number of media campaigns	8	3	3	2	4	More campaigns took place than anticipated i.e.: Projects Launched in Pixley Ka Seme District.	

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF <sup>1</sup>**

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
<b>Pr1: Administration</b>																	
Office of the MEC	8 246	8 246	542	462	504	735	902	859	850	1 148	965	1 377	1 064	1 455	10 863	131.7%	(2 617)
Senior Management	17 732	16 456	937	1 437	972	990	1 027	1 116	1 082	1 305	1 179	1 127	1 058	1 470	13 700	83.3%	2 756
Corporate Services	35 757	36 301	4 016	3 331	2 584	3 892	3 082	3 410	3 896	2 754	3 058	3 462	3 146	1 803	38 434	105.9%	(2 133)
Financial Management	16 055	17 439	1 302	1 038	1 640	1 141	2 832	1 613	1 450	1 326	1 654	1 318	1 437	1 425	18 176	104.2%	(737)
Communication	7 178	7 700	1 004	748	734	657	726	625	612	2 436	2 129	550	-2 025	468	8 664	112.5%	(964)
<b>Total</b>	<b>84 968</b>	<b>86 142</b>	<b>7 801</b>	<b>7 016</b>	<b>6 434</b>	<b>7 415</b>	<b>8 569</b>	<b>7 623</b>	<b>7 890</b>	<b>8 969</b>	<b>8 985</b>	<b>7 834</b>	<b>4 680</b>	<b>6 621</b>	<b>89 837</b>	<b>104.3%</b>	<b>(3 695)</b>
<b>Current payments</b>																	
Compensation of employees	48 894	50 006	3 752	3 718	3 923	3 777	4 041	4 050	3 984	3 993	4 855	4 082	3 989	3 920	48 084	96.2%	1 922
Goods and services	34 129	35 379	3 950	3 275	2 471	3 624	4 454	3 533	3 859	4 754	4 130	3 641	586	2 500	40 777	115.3%	(5 398)
Interest and rent on land			-	-	-	-	-	3	-	6	-	-	-	-	9		(9)
<b>Transfers and subsidies</b>																	
Households	200	262	99	-	2	-	-	-	3	-	-	94	32	11	104	39.7%	158
<b>Payments for capital assets</b>																	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 689	439	-	6	38	13	74	40	44	216	-	17	73	190	711	162.0%	(272)
Heritage assets	-	-	-	17	-	-	-	-2	-	-	-	-	-	-	15		(15)
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	56	56	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	56
<b>Total</b>	<b>84 968</b>	<b>86 142</b>	<b>7 801</b>	<b>7 016</b>	<b>6 434</b>	<b>7 414</b>	<b>8 569</b>	<b>7 624</b>	<b>7 890</b>	<b>8 969</b>	<b>8 985</b>	<b>7 834</b>	<b>4 680</b>	<b>6 621</b>	<b>89 837</b>	<b>104.3%</b>	<b>(3 695)</b>
<b>% Spent</b>			<b>9.1%</b>	<b>8.1%</b>	<b>7.5%</b>	<b>8.6%</b>	<b>9.9%</b>	<b>8.9%</b>	<b>9.2%</b>	<b>10.4%</b>	<b>10.4%</b>	<b>9.1%</b>	<b>5.4%</b>	<b>7.7%</b>	<b>104.3%</b>		

<sup>1</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.



## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The objective 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

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.

#### Quarterly targets for Programme performance 2013/2014

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural engineering advisory reports prepared	2	1	1	1	1		
2.1.2 Number of designs with specifications for Agricultural engineering solutions provided	30	25	30	5	55	Outputs includes engineering solutions and designs and plans for Flood Scheme which was not included in the original planned target	
2.1.3 Number of final certificates issued for infrastructure constructed	85	30	27	15	53	Outputs includes final certificates for Flood Scheme which was not included in the original planned target	
2.1.4 Number of clients provided with engineering advice during official visits	30	1	0	5	0	Target is demand driven and based on previous year's outputs. Request lower than expected	
2.1.5 Number of irrigation schemes revitalized	1	-	-	-	-		

## 5.2 SUB-PROGRAMME 2.2: LANDCARE

To promote the sustainable use and management of natural agricultural resources.

### Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
2.2.1	Number of awareness campaigns conducted on LandCare	1	1	1	-	-		
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	2	1	1	-	-		
2.2.3	Number of farm land hectares improved through conservation measures	40 000	-	-	10 000	10149	The target was over achieved because of the Vaalharts revitalisation sub-surface drainage system that was not included on the initial plan.	
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	10	6	6	2	6	Number of beneficiaries initially referred to projects, according to Annexure E beneficiaries are direct land users. Therefore the annual target has already been exceeded.	
2.2.5	Number of green jobs created through LandCare	30	-	-	30	280	The JTG fencing infrastructure project was restructured from being put out on tender to a full	

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
						blown expanded public works project, which dictated the Land care programme to increase the workforce as per EPWP guidelines and Landcare funding agreement. (30% Job intensity	

### SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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).

#### Quarterly targets for Programme performance 2013/2014

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
2.3.1 Number of recommendations made on subdivision/rezoning/change of agricultural land use	25	10	10	5	7	Applications for rezoning are demand driven and were higher than anticipated in original planning	
2.3.2 Number of farm plans completed	50	23	33	10	60	Outputs includes farm plans completed for flood Scheme which was not included in the original planned target	
2.3.3 Number of soil conservation structures designed	2	0	0	-	-		
2.3.4 Number of	20	6	6	5	5		

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
stock water systems designed							
2.3.5 Number of sub-surface drainage systems designed	12	11	11	3	0	Planned target completed and exceeded in quarter 1-3 (earlier than planned)	

## SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

To provide support services to clients with regards to agricultural disaster risk management

### Quarterly targets for Programme Performance 2013/2014

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter 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	-	2	-	-		

## **Service Delivery Highlights**

### ***Emthanjeni Hydroponics Project***

Continuous engineering support and advice was provided on the project and assistance was also being provided to the district on the construction of the pack house. The tender for the greenhouses will be presented to the specifications committee on the 7<sup>th</sup> of April 2014.04.15

### ***Flood Assistance Scheme***

The following work was done: compilation of 59 farm plans, specifications, cost calculations with longitudinal sections and send to applicants for their information. A total of 41 292 meters of flood diversion walls were surveyed, designed and all documents prepared. Cost calculations and longitudinal sections were done for 811 605 cubic meters on reconstruction of walls. 112 land partials and 83 works were involved in this planning with a value of R115 482 050.00 million.

A total of 68 final certificates on 77 land partials were surveyed, designed, cost calculated and compiled with all relevant documentation to request pay-outs. Total volume of ground works involved are 1 129 158 cubic meters and a total length 37 330 meters of diversion walls were build. A total amount of R145 428 647.00 were requested for payment on completed walls.

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF<sup>2</sup>

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
<b>Pr2: Sustainable Resource Management</b>																	
Engineering	4 129	4 129	1 141	1 144	1 054	290	222	289	319	581	288	334	240	310	6 212	150.4%	(2 083)
Land Care	12 055	12 055		84	275	2 522	396	485	1 360	1 928	1 738	853	849	1 565	12 055	100.0%	-
Land Use Management	13 239	13 278	268	60	67	875	951	985	981	1 302	1 082	960	1 117	2 323	10 971	82.6%	2 307
Disaster Risk Management	263 084	530 940	41	16 683	37 491	18 560	18 957	54 530	57 765	75 071	47 258	688	115 087	88 638	530 769	100.0%	171
<b>Total</b>	<b>292 507</b>	<b>560 402</b>	<b>1 450</b>	<b>17 971</b>	<b>38 887</b>	<b>22 247</b>	<b>20 526</b>	<b>56 289</b>	<b>60 425</b>	<b>78 882</b>	<b>50 366</b>	<b>2 835</b>	<b>117 293</b>	<b>92 836</b>	<b>560 007</b>	<b>99.9%</b>	<b>395</b>
<b>Current payments</b>																	
Compensation of employees	12 078	12 117	1 074	849	807	949	860	842	840	1 476	1 102	1 076	899	954	11 728	96.8%	389
Goods and services	280 373	75 040	336	549	1 092	882	354	918	2 101	12 407	7 797	908	1 203	-13 549	14 998	20.0%	60 042
Interest and rent on land			-	-	1	-	-	-	-	-	-	-	-	-	1		(1)
<b>Transfers and subsidies</b>																	
Provinces and municipalities			-	-	-	-	-	-	-	-	-	-	-	-	-		-
Universities and technikons			-	-	-	-	-	-	-	-	-	-	-	-	-		-
Public corporations and private enterprises		50	-	50	-	-	-	-	-	-	-	-	73 000	22 940	95 990	191980.0%	(95 940)
Non-profit institutions															-		-
Households		267 856	-25	15 092	-	-	-	-	-	-15 092	-	25	-	840	840	0.3%	267 016
<b>Payments for capital assets</b>																	
Buildings and other fixed structures		205 283	65	1 431	36 987	20 416	19 312	54 529	57 476	79 492	41 461	826	41 775	80 532	434 302	211.6%	(229 019)
Machinery and equipment	56	56	-	-	-	-	-	-	8	599	6	-	416	1 119	2 148	3835.7%	(2 092)
Biological assets			-	-	-	-	-	-	-	-	-	-	-	-	-		-
Software and other intangible assets			-	-	-	-	-	-	-	-	-	-	-	-	-		-
<b>Total</b>	<b>292 507</b>	<b>560 402</b>	<b>1 450</b>	<b>17 971</b>	<b>38 887</b>	<b>22 247</b>	<b>20 526</b>	<b>56 289</b>	<b>60 425</b>	<b>78 882</b>	<b>50 366</b>	<b>2 835</b>	<b>117 293</b>	<b>92 836</b>	<b>560 007</b>	<b>99.9%</b>	<b>395</b>
<b>% Spent</b>			<b>0.3%</b>	<b>3.2%</b>	<b>6.9%</b>	<b>4.0%</b>	<b>3.7%</b>	<b>10.0%</b>	<b>10.8%</b>	<b>14.1%</b>	<b>9.0%</b>	<b>0.5%</b>	<b>20.9%</b>	<b>16.6%</b>	<b>99.9%</b>		

<sup>2</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.

### PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

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

To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

#### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.1.1	Number of farm assessment completed	60	4	4	5	5		
3.1.2	Number of smallholder farmers supported)	160	71	71	40	70	The additional smallholder farmers supported were as a result of projects which were launched in Pixley Ka Seme district.	
3.1.3	Number of commonages supported	20	5	5	5	6	A commonage requested an additional assistance.	
3.1.4	Number of landholder institutions supported	12	3	3	3	3		

## SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.2.1	Number of agricultural demonstrations facilitated	150	23	23	30	48	The favourable weather conditions during the peak production season required more demonstrations	
3.2.2	Number of farmers days held	100	26	27	10	25	The favourable weather conditions during the peak production season required more farmers days	
3.2.3	Number of commodity groups supported	85	31	31	15	14	Most commodity groups were supported in the previous quarters	
3.2.4	Number of courses held for farmers	80	25	25	15	22	Extra courses were conducted in response to the requests received from farmers	
3.2.5	Number of farmers who received advise (3 categories)	5000	1179	1169	1 100	1528	Due to more demonstrations and farmers days, more farmers sought advice	
3.2.6	Number of Projects Supported with CASP	19	13	11	19	16	Some of the projects were completed during the financial year.	The target for this indicator in non-cumulative
3.2.7	Number of Projects Supported with Ilima/Letsema	12	7	7	12	13	There was one project that was implemented in the last quarter from Pixley Ka Seme district and it was per request.	The target for this indicator in non-cumulative



Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.2.8	Number of smallholder farmers graduated to commercial	15	-	-	15	9	Some farmers still under assessment and had not reached commercial status	The process of graduating a farmer takes time and most farmers are not ready yet. Some of them will be ready in the next financial year
3.2.9	Number of youth farmers supported	25	7	7	6	16	More youth showed interest in farming due to different awareness programmes	
3.2.10	Number of female farmers supported	44	10	10	11	25	More female farmers showed interest in accessing Departmental awareness programmes	
3.2.11	Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	900	303	286	100	203	Due to the harvest season (grapes) more jobs were created	

### SUB-PROGRAMME 3.3: FOOD SECURITY

The objective 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).

#### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.3.1	Number of food security status reports compiled.	4	1	1	1	1		
3.3.2	Number verified food insecure households supported	500	294	148	50	207	Improved coordination with other stakeholders led to more households supported	
3.3.3	Number of sustainable community gardens established	5	-	-	5	5		
3.3.4	Number of household gardens established	500	182	153	50	176	Improved coordination with other stakeholders led to more household gardens established	
3.3.5	Number of institutional gardens established	10	9	1	3	4	The target was over performed due to requests from 1 institution to establish a garden.	

#### Service Delivery Highlights

##### *Farmer Settlement*

Six municipalities, namely Siyathemba, Richterveld, Kammiesberg, Gamagara, Kgatelopele and Phokwane were assisted with the necessary processes and procedures for the establishment of commonage management committees in order to improve access control and services to farmers on municipal commonage land. Three of the six municipalities managed to establish commonage committees during this reporting period.

### ***Farmers and information days***

These two types of events still remain the main focus of the programme in reaching as many farmers as possible. More than 60 of these events took place during the quarter, where topics like comprehensive farm, veldt and animal management and vegetable- and crop production were covered.

### ***Vineyard development***

*Blocuso Trust:* Soil preparations which include excavation on all the rows on 7, 14 and 5 ha are completed. The trellis material for the 7,14 ha were delivered and the construction of the trellis is nearly completed.

*Eksteenskuil:* soil preparation which includes full excavation, lazer and rip to prepare the soil for vineyard development on 6 ha is completed. The trellis material is already delivered and the construction of the trellis will take place as soon as possible.

### ***CRDP site: Riemvasmaak***

Water supply to animals on the old as well as the new farms is improved. 2 bore holes were drilled and 18 solar pumps, 18 water tanks and water troughs were installed. On the irrigation part, the first truck load of trellis material has been delivered.

### ***CASP/Ilima support***

Sinclair project in Douglas received a tractor and implements. Sikhulule Poultry projects received production inputs i.e. (day old chicks and feeds). Phillipvale Porky piggeries were completed and the production inputs i.e. pigs (soars and boars) and pig feeds. Pack house construction was completed in Emthanjeni hydroponics. 20km inner fences were constructed in Schmidtsdrift and Renosterberg commonages. 4 projects were launched in Pixley, that is Noupoot (Sikulule Chicken Project), Norvalspond (Fetsa Tlala), De Aar Hydroponics and Loxton Shearing Shed. Three centre pivot projects were completed and handed over to the beneficiaries in Francis Baard.

### ***Maize programme***

500ha of maize was planted under the Francis Baard Maize Project. The maize will be marketed through the World Food Programme (WFP) and the Food and Agriculture Organisation (FAO). A further 120 ha maize were planted in the Richtersveld with an expected yield of 1200t. The latter is under management of the CPA and Beneson Agri.

An estimation of 5tons /ha is expected on 85 ha of groundnuts which was planted last quarter in Francis Baard

### ***Training and capacity building of farmers***

A total of 306 beneficiaries from all five districts received training during the fourth quarter of the 2013/14 financial year. The training sessions were conducted by the North West Department of Agriculture and Rural Development and officials from the Department of Agriculture, Land Reform and Rural Development. Financial Record Keeping was presented by the Agricultural Economics directorate of the department.

This total number of 306 beneficiaries comprised of 140 males and 166 females of which 90 were youth. Some of the training offered was in Cattle production, Vegetable production, Comprehensive Farmer training, Financial Record Keeping, Fruit and Vegetable Processing and Preservation. The beneficiaries were from ZF Mgcawu, Frances Baard, John Taolo Gaetsewe, Namakwa and Pixley Ka Seme districts. Taung Agriculture College Taung Agricultural College offered Irrigation scheduling and Centre pivot maintenance training sessions on their campus to farmworkers from the five districts.

### ***Extension and Recovery Plan***

Six officials have passed their first year studies and will be doing their second year in the 2014/15 financial year. One soil science official passed his third year and will continue with his final year in 2014. One official completed his B.Tech. Two officials completed their honours degrees. Communication and Presentation skills training were offered to 20 extension officers. Nine officials attended food security training organized by the Department of Social Development and facilitated by the University of Pretoria.

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF<sup>3</sup>**

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
<b>Pr3: Farmer Support and Development</b>																	
Farmer Settlement and Development	5 871	6 271	377	556	394	553	605	689	832	505	785	464	678	-592	5 846	93.2%	425
Extension and Advisory Services	200 000	224 863	6 820	7 827	4 136	17 147	10 268	14 766	20 020	18 700	9 953	13 805	21 434	78 880	223 756	99.5%	1 107
Food Security	8 839	8 439	170	372	171	245	287	299	210	1 159	363	701	199	3 006	7 182	85.1%	1 257
<b>Total</b>	<b>214 710</b>	<b>239 573</b>	<b>7 367</b>	<b>8 755</b>	<b>4 701</b>	<b>17 945</b>	<b>11 160</b>	<b>15 754</b>	<b>21 062</b>	<b>20 364</b>	<b>11 101</b>	<b>14 970</b>	<b>22 311</b>	<b>81 294</b>	<b>236 784</b>	<b>98.8%</b>	<b>2 789</b>
<b>Current payments</b>																	
Compensation of employees	37 718	38 036	2 815	2 720	2 985	2 644	2 952	2 775	2 773	2 783	3 512	2 687	2 732	2 743	34 121	89.7%	3 915
Goods and services	145 347	121 368	1 676	3 284	1 420	3 140	1 499	6 063	5 294	6 959	2 873	8 595	6 891	21 713	69 407	57.2%	51 961
<b>Transfers and subsidies</b>																	
Provinces and municipalities	-	88	88	-	-	-	-	-	-	-	90	-	-	10 000	10 178	11565.9%	(10 090)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	2 008	-	-	-	-	2 008		(2 008)
Non-profit institutions	-	43 408	700	-	-	8 054	700	-	10 062	-2 008	-	-	-	6 114	23 622	54.4%	19 786
Households	-	12	-	-	-	-	-	-	12	-	42	-	300	7 346	7 700	64166.7%	(7 688)
<b>Payments for capital assets</b>																	
Buildings and other fixed structures	-	25 122	465	2 751	124	2 750	4 891	6 117	2 423	9 571	3 933	2 613	5 751	23 893	65 282	259.9%	(40 160)
Machinery and equipment	31 603	11 497	-	-	172	1 357	1 118	799	498	1 051	651	1 075	4 728	9 371	20 820	181.1%	(9 323)
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	114	114		(114)
Software and other intangible assets	42	42	1 623	-	-	-	-	-	-	-	-	-	1 909	-	3 532	8409.5%	(3 490)
<b>Total</b>	<b>214 710</b>	<b>239 573</b>	<b>7 367</b>	<b>8 755</b>	<b>4 701</b>	<b>17 945</b>	<b>11 160</b>	<b>15 754</b>	<b>21 062</b>	<b>20 364</b>	<b>11 101</b>	<b>14 970</b>	<b>22 311</b>	<b>81 294</b>	<b>236 784</b>	<b>98.8%</b>	<b>2 789</b>
<b>% Spent</b>			<b>3.1%</b>	<b>3.7%</b>	<b>2.0%</b>	<b>7.5%</b>	<b>4.7%</b>	<b>6.6%</b>	<b>8.8%</b>	<b>8.5%</b>	<b>4.6%</b>	<b>6.2%</b>	<b>9.3%</b>	<b>33.9%</b>	<b>98.8%</b>		

<sup>3</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.

## PROGRAMME 4: VETERINARY SERVICES

The objective 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 objective 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 economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

#### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
4.1.1	Number of animal vaccinations against Controlled animal diseases	45 000	6384	6479	5 000	6968	Since the 3 <sup>rd</sup> quarter target was not reached, an effort was made to reach the annual target	
4.1.2	Number of primary health care (PAHC) interactions held	7	-	-	7	0	(Expand on the reason) Because of the requirements of the South African Veterinary Council regarding the registration of facilities where clinical services are done, none of our permanent facilities are registered and the Mobile Clinic was only option to give clinical services to remote areas. The Mobile clinic is out of commission as a result of fire	To expedite the repair of the truck
4.1.3	Number of official veterinary movement documents issued	80	68	66	10	21	Demand driven – there was a sheep scab outbreak which always leads to more than the normal requests for permits	

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
4.1.4	Number of animals sampled /tested for diseases surveillance purposes	15 000	5386	5403	3 000	5153	Demand driven. The number of ostriches that needs to be surveyed has increased due to the Avian Influenza situation in the Western Cape	
4.1.5	Number of animal inspections for regulatory purpose	150	29	29	40	26	The number of auctions held in the province have decreased significantly in certain areas. In addition two officials that were based in the Kimberley SV Office left the Dept and this caused a decreased number of auction visits in this area, where the majority of auctions are held.	

## SUB-PROGRAMME 4.2: EXPORT CONTROL

To provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
4.2.1 Number of veterinary export certificate issued	100	30	27	40	40		
4.2.2 Number of export establishments registered	15	-	-	15	15		

## SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The objective 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

### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter 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	202	Inspections on two abattoirs needed follow up	
4.3.3 Number of inspections to facilities processing animal products and by-products	20	5	5	5	4	The number of inspections were deemed adequate	
4.3.4 Number of Food Safety Campaigns conducted	12	3	3	3	3		



## SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

### Quarterly targets for 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
4.4.1	Number of control audit reports	1	-	-	1	1		
4.4.2	Number of specimens tested	15000	5610	5979	3 000	5486	There was an increase in number of sample submission especially February month, in tests done for brucellosis	
4.4.3	Number of tests performed	18000	5775	5179	3 500	5988	There was an increase in number of sample submission especially February month, in tests done for brucellosis	

### Service Delivery Highlights

During the last quarter, most of the planned activities had been covered. Significantly though, the European Union had communicated that they would allow for fresh ostrich meat exports once an audit by the EU's Food and Veterinary Office is completed in the next financial. This means the province might see an increase in registered export facilities.

The second significant news in the quarter was the lifting of the ban due to Foot and Mouth disease by the World Organization for Animal Health. This means that normal trade can resume as far as cloven-hoofed animals are concerned. Critical posts were advertised and interviews were held in this quarter. The successful candidates are expected to start in April 2014

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET <sup>4</sup>**

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
<b>Pr4: Veterinary Services</b>																	
Animal Health	25 140	25 815	1 785	2 342	1 824	1 979	2 551	2 141	2 320	1 887	2 933	2 338	1 834	2 320	26 254	101.7%	(439)
Export Control	2 112	2 112	44	64	42	33	69	88	149	193	80	64	263	57	1 146	54.3%	966
Veterinary Public Health	4 163	4 163	216	266	211	249	230	226	294	216	284	258	268	283	3 001	72.1%	1 162
Veterinary Lab Services	4 148	4 172	330	368	848	336	425	474	443	474	-83	460	466	444	4 985	119.5%	(813)
<b>Total</b>	<b>35 563</b>	<b>36 262</b>	<b>2 375</b>	<b>3 040</b>	<b>2 925</b>	<b>2 597</b>	<b>3 275</b>	<b>2 929</b>	<b>3 206</b>	<b>2 770</b>	<b>3 214</b>	<b>3 120</b>	<b>2 831</b>	<b>3 104</b>	<b>35 386</b>	<b>97.6%</b>	<b>876</b>
<b>Current payments</b>																	
Compensation of employees	28 448	28 542	2 096	2 105	2 068	1 992	2 008	2 018	2 030	1 957	2 563	1 973	1 957	1 965	24 732	86.7%	3 810
Goods and services	6 670	7 275	279	935	857	595	1 183	889	1 106	813	416	1 134	874	1 113	10 194	140.1%	(2 919)
Interest and rent on land			-	-	-	-	-	5	-	-	-	-	-	-	5		(5)
<b>Transfers and subsidies</b>																	
Households	-		-	-	-	-	84	-	-	-	197	2	-	7	281		(281)
<b>Payments for capital assets</b>																	
Buildings and other fixed structures			-	-	-	-	-	-	-	-	-	-	-	-	-		-
Machinery and equipment	445	445	-	-	-	10	-	17	70	-	38	11	-	19	165	37.1%	280
Biological assets			-	-	-	-	-	-	-	-	-	-	-	-	-		-
Software and other intangible assets			-	-	-	-	-	-	-	-	-	-	-	-	-		-
<b>Total</b>	<b>35 563</b>	<b>36 262</b>	<b>2 375</b>	<b>3 040</b>	<b>2 925</b>	<b>2 597</b>	<b>3 275</b>	<b>2 929</b>	<b>3 206</b>	<b>2 770</b>	<b>3 214</b>	<b>3 120</b>	<b>2 831</b>	<b>3 104</b>	<b>35 386</b>	<b>97.6%</b>	
<b>% Spent</b>			<b>6.5%</b>	<b>8.4%</b>	<b>8.1%</b>	<b>7.2%</b>	<b>9.0%</b>	<b>8.1%</b>	<b>8.8%</b>	<b>7.6%</b>	<b>8.9%</b>	<b>8.6%</b>	<b>7.8%</b>	<b>8.6%</b>	<b>97.6%</b>		

<sup>4</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed

## PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

#### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter 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	2	-	-	1	1		
5.1.3 Number of presentations made at scientific events	3	1	1	1	0	Annual target has been reached. Scheduled target not reached in this quarter as no conference was attended.	Conferences arranged for the fourth quarter will be reconsidered as they are shortly after the Christmas recess which possesses a challenge.
5.1.4 Number of literature studies, commodity specific reports and ad hoc investigations	4	1	1	1	1		

## SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
5.2.1	Number of presentations made at technology transfer events	6	2	2	2	2		
5.2.2	Number of demonstrated trials conducted	1	-	-	1	0	A single trial is conducted throughout the year and the report was submitted in the first quarter	
5.2.3	Number of articles in popular media	2	0	0	-	2	Articles were submitted for publication in the previous quarters, however only published now	
5.2.4	Number of information packs developed	12	3	3	3	3		
5.2.5	Number of development projects/programmes supported	10	3	3	2	2		
5.2.6	Number of reports on training and skills development events	4	1	2	1	1		
5.2.7	Number of goats cooperatives supported	5	1	1	1	1		

## SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The objective 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.

### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
5.3.1	Number of research infrastructure provided	4	-	-	4	3	One of the research stations has been illegally occupied, and this poses a major challenge to provide needed infrastructure	The case is with the office of the state attorney
5.3.2	Number of research infrastructure maintained	28	-	-	28	26	One of the research stations has been illegally occupied, and this poses a major challenge to provide needed infrastructure	The case is with the office of the state attorney
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	7	Due to the age of the equipment on the research stations, repairs are constantly needed	Attempts are being made to acquire funding to try to replace the aged and damaged equipment

### Service Delivery Highlights

#### *Research*

The Lucerne cultivar evaluation trial planted on the Eiland Research Station has been harvested three times during this period and 990 yield determination measurements were taken. Standard maintenance (irrigation, weed control and fertilization was performed for all crop trials (maize, cotton, Lucerne, cactus pear, bamboo). The National Lucerne Cultivar

Evaluation trial coordinator, The National Lucerne Trust (NLT), the relevant collaborators (researchers) and seed companies had a meeting to discuss the implementation of the new cycle of the trials.

The NLT also requested the Northern Cape Department of Agriculture, Land reform and Rural Development to assist with the development of a protocol for the execution of trials. A protocol, titled “Protocols and Associated Procedures for conducting National Lucerne Variety Evaluation Trials under Irrigation”, was developed by the Crop Production Unit of this Programme and it was accepted by all role players involved in the trials as the guiding document for all future Lucerne cultivar evaluation trials conducted under irrigation. A fruit-fly reconnaissance investigation was completed with University of the Free State on the 12<sup>th</sup> to the 14<sup>th</sup> of March 2014.

A scientific article on the Tankwa goats was published in the South African Journal of Animal Science 2014, 44 (No. 1) with the title ‘The Tankwa Karoo National Park feral goat population: A unique genetic resource’. These results are the first for the Tankwa goat and provide essential information for compiling a strategy for conservation and breeding of this genetic resource. Two popular articles on crossbreeding in beef cattle were published in the ARC Newsletter, 2013 no 102: 24-25 and the Simmentaler Journal 2014:52-54. The planning for implementation of the project on selenium supplementation for dairy goats continued and the April 2014 mating season is set as the starting date of the project. The construction of the feed processing plant and the procurement of a near infrared analyser are important milestones that were achieved.

### ***Support to Development Projects***

Various developmental projects were supported, e.g. the Blocuso Food Security Project, Coboop, Henkries, Kammiesberg, Niewoudtville Flower Bulb project and Niewoudtville Rooibos Tea project. Support to the development of Renosterberg continued and the completion of a pre-feasibility study on trout cage culture as well as the start of an investigation into the feasibility of tannery were achieved. The Nguni Trust held two meetings and the process of 'Passing the gift' has started with a number of projects participating. Five Dorper rams were made available to the Kamiesberg Livestock Improvement project and all rams were tested.

### ***Spatial Development Initiatives***

The Department acquired data to produce maps showing the Standardized Precipitation Index for the Northern Cape Province. This index is an important and valuable indicator of drought conditions and can be calculated for various periods. Continuous access to various satellite derived vegetation condition products and indexes ensure continuous monitoring of drought conditions in the province, which in turn advise Risk and Disaster Management. A computer algorithm was developed to assist with clipping and adaptation of the dekad and monthly data of the various products according to the provincial boundary of the Northern Cape Province.

Five ad-hoc maps and associated data were developed for various clients. Amongst these was the demarcation study done for the Department's Animal Health Unit (Veterinary Services). This study was done for the ZF Mgcawu district and involved the demarcation of the district in zone for the relevant responsible Animal Health Technicians. As part of this study the number of land parcels per zone and area involved was also calculated and transferred to a database for each zone.

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

A farmer's day on the early warning of drought was attended on the 19<sup>th</sup> of February 2014 at Brandvlei and a presentation was made on the satellite derived drought imagery. The Rooibos Tea Research Information Day, hosted by the Rooibos tea Council, was attended in Clanwilliam, Western Cape, on 26 March 2014. During this day results of research funded by the Northern Cape Department of Agriculture, Western Cape Department of Agriculture and The Rooibos Tea Council was presented.

A presentation was made at the Women Agriculture Society's Congress in Warrenton and a programme on the Tankwa goats was re-broadcasted on Fokus, SABC2.

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

The National Crop Estimates Committee meeting was attended in January; data inputs were provided for the January, February and March 2014 meeting.

The feedback meeting of the National Wheat Cultivar Evaluation and Recommendations was attended on 6 February 2014. Results of the trial conducted on the Eiland Research Station were included in the national data. The 20th Government Agricultural Research and Development Action Group meeting was attended and items covered included the Terms of Reference for GARDAG, the Research and Technology Fund, preparations for NARF Plenary and the review of transversal indicators.

### ***AD Hoc Investigations***

Two ad hoc investigations on Bromopropylate residues in table grapes and Pyrrolizidine alkaloids in Rooibos tea were investigated. A number of soil investigations were also completed and inputs were given to a planned essential oil project by Department of Economic Affairs by visiting Pella.



**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF<sup>5</sup>**

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
<b>PR5: Technology Research and Development</b>																	
Research	23 266	23 629	1 102	1 694	1 233	1 763	1 008	1 739	2 294	2 030	1 352	2 190	1 813	3 515	21 733	92.0%	1 896
Technology Transfer Services	274	274	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	274
Infrastructure Support Services	21 058	21 080	1 680	1 500	1 079	1 441	1 679	1 161	1 638	1 435	1 593	1 497	2 630	2 025	19 358	91.8%	1 722
<b>Total</b>	<b>44 598</b>	<b>44 983</b>	<b>2 782</b>	<b>3 194</b>	<b>2 312</b>	<b>3 204</b>	<b>2 687</b>	<b>2 900</b>	<b>3 932</b>	<b>3 465</b>	<b>2 945</b>	<b>3 687</b>	<b>4 443</b>	<b>5 540</b>	<b>41 091</b>	<b>91.3%</b>	<b>3 892</b>
<b>Current payments</b>																	
Compensation of employees	26 222	26 266	2 086	1 993	1 980	2 032	2 108	2 020	2 154	2 136	2 608	1 994	1 944	1 989	25 044	95.3%	1 222
Goods and services	15 614	15 614	198	1 167	279	572	579	880	1 070	679	337	1 029	1 101	3 409	11 300	72.4%	4 314
<b>Transfers and subsidies</b>																	
Public corporations and private enterprises	2 550	2 550	-	-	-	600	-	-	-	650	-	625	625	50	2 550	100.0%	-
Households	-	-	34	34	-	-	-	-	-	-	-	23	-	10	101		(101)
<b>Payments for capital assets</b>																	
Buildings and other fixed structures		341	341	-	-	-	-	-	-	-	-	-	-	2	343	100.6%	(2)
Machinery and equipment	212	212	-	-	53	-	-	-	17	-	-	16	773	80	939	442.9%	(727)
Biological assets			123	-	-	-	-	-	691	-	-	-	-	-	814		(814)
Software and other intangible assets															-		-
<b>Total</b>	<b>44 598</b>	<b>44 983</b>	<b>2 782</b>	<b>3 194</b>	<b>2 312</b>	<b>3 204</b>	<b>2 687</b>	<b>2 900</b>	<b>3 932</b>	<b>3 465</b>	<b>2 945</b>	<b>3 687</b>	<b>4 443</b>	<b>5 540</b>	<b>41 091</b>	<b>91.3%</b>	<b>3 892</b>
<b>% Spent</b>			<b>6.2%</b>	<b>7.1%</b>	<b>5.1%</b>	<b>7.1%</b>	<b>6.0%</b>	<b>6.4%</b>	<b>8.7%</b>	<b>7.7%</b>	<b>6.5%</b>	<b>8.2%</b>	<b>9.9%</b>	<b>12.3%</b>	<b>91.3%</b>		

<sup>5</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

#### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	8	1	1	3	2	Reamogetswe and IDK enterprises were linked with the market, but Jane Mbuqe's project failed to supply GWK due to exorbitant transport costs.	More effort to be made to assist farmers to produce products of the required standard.
6.1.2	Number of clients supported with agricultural economic advice	450	190	182	150	111	During the quarter less clients requested economic advice as this target is per request	
6.1.3	Number of agricultural economic studies conducted	40	2	2	5	4	The economic studies are as per requests from clients, therefore less requests were made than planned for	
6.1.4	Number of farmers supported to access market	14	0	3	3	58	Huge interest was shown by farmers who produced in excess of what they had planned to produce.	
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-	45	11	0	15	14	There was only 1 new agro-processing facility	Jobs will be created on the next quarter when

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
	processing and value adding industries						established and launched during this quarter and therefore only 14 people were hired.	more labourers are needed.
6.1.7	Number of farmers assisted to apply for MAFISA	200	75	74	50	55	More farmers requested assistance with applying for MAFISA than planned for.	
6.1.8	Number of export opportunities created	1	-	-	1	0	Registration of farmers with Global Gap was not done as per the initial plan.	Rooibos farmers have been audited for registration for SA GAP
6.1.9	Number of new cooperatives established	5	1	1	2	4	A need for more co-operatives was established.	
6.1.10	Number of small holder farmers assisted to affiliate to commodity organisations	10	0	0	3	0	No interest was shown by farmers in affiliating with commodity associations.	

## SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

The objective 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.

### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
6.2.1	Number of requests responded to on macroeconomic information	4	0	0	1	3	Additional reports on socio-economic indicators per District developed	
6.2.2	Number of macro-	12	2	2	5	6	Additional report on national	

Performance indicator		Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
	economic reports developed						chicken price outlook was compiled	
6.2.3	Number of new enterprise budgets (combuds) developed	5	3	3	-	-		
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	1	-	-	1	1		
6.2.5	Number of people trained in financial record keeping	250	146	145	50	0	Planned training could not take place due to farmers who were targeted for had to attend other courses and demonstrations	Planning on training will be scheduled for the next financial year.
6.2.6	Functional statistical economic database available	1	-	-	1	1		

## Service Delivery Highlights

### Marketing

#### *Market Linkages*

- *Morokko Vegetable Project - Platfontein*

Morokko Vegetable project was launched in 2007, and they have been linked with Kimberley Fruit & Veg to supply them with vegetables due to the good quality products they produce. An agreement was entered into by the project and Fruit& Veg's Manager on the frequency of supplies and prices for products to be sold to them. Fruit & Veg have started procuring vegetables from the project as per such an agreement.

Fruit & Veg has advised the project to consider producing products they need the most, and those include green pepper, cucumber and green beans. This is seen as a golden opportunity for these farmers since Fruit & Veg is prepared to sign a contract to that effect. Efforts are underway on the side of farmers to seriously tap into this market by producing what is required of them. This was in response to the fact that they cannot buy other products currently being produced by the project because they have other suppliers with whom contracts are in place.

- *Reamogetswe & IDK Enterprise in Ritchie*

Reamogetswe & IDK enterprise located in Ritchie has also been linked with Fruit & Veg in Kimberley and they have already supplied several kilograms to this market. They supply this market with white pumpkin and spinach.

### ***Marketing Information Day***

Presentations were made at a Marketing Information Day held in Colesburg on the 20<sup>th</sup> of February 2014. The main idea behind this initiative was to capacitate and empower farmers on aspects that are of importance to them and new developments on the requirements of the market in general. Specialists were invited to address farmers on different topics. Grootfontein College played a meaningful role in disseminating relevant information required by farmers on how to run successful enterprises at minimal operational costs. The Department of Rural Development & Land Reform also participated, and their main focus was on access to land since more and more farmers have shown interest in applying and acquiring land. Farmers were then taken through processes they can follow to eventually enjoy assistance from such a Department on how access to land can be speeded up.

More emphasis was placed on market requirements such as quality, quantities, etc. Another issue that was central to the debate was price fluctuations which many farmers do not have much knowledge about, including prices offered by livestock speculators in their respective areas.

## **Project visits**

- ***Warrenton Super-chicken in Frances Baard***

This project was supplied with the packaging labels by the Department, which will be mounted on their packaging bags to clearly indicate what the exact content of the package is. The business is doing well insofar as marketing issues are concerned.

- ***Killarney Agricultural Cooperative in Frances Baard***

The project is being assisted with the provision of signage boards. It is situated in Frances Baard where white maize was planted on 52 hectares under the “Fetsa Tlala” initiative with a view to supply Lesotho with maize. GWK is normally their market for their produce. Discussions are afoot with the LED Manager for Dikgatlong Local Municipality on additional ways that the project can be assisted.

- ***Load-Daal Project in Pixley Ka Seme***

This ostrich project is located in the Pixley Ka Seme district, has 700 birds being raised currently. The birds are sold to Klein Karoo International (KKI) in the Western Cape at the body mass of 60kg, and the live-weight price they receive at this juncture is R28/kg. The farmer plans to expand the business by establishing additional camps on the 200 hectares they have acquired, and this will help them a great deal in increasing the number of birds on the project, thus boosting their profit margins significantly. The number of people under the employ of this business is five (5), and this will increase once the expansion plan is in full swing.

- ***Emthanjeni Hydroponics Project***

This project is doing extremely well in spite of few challenges that they face, such as a small plant virus which led to a decrease in production but has since been dealt with. They still maintain a good business relationship with the Fresh mark company that buys their products, and prices offered to them are satisfactory.

- ***Ogone Home Based Care***

This project is based in John Taolo Gaetsewe district and is comprised of ten beneficiaries. Its main objective is to supply sick people with fresh vegetables and generate income by selling excess produce. The Department funded them for the development of infrastructure; however they struggle to transport their produce to local villages. The funding they received from the AIDS foundation is not enough to meet their current financial needs. Shortage of water is another serious challenge they are faced with, which leads to them not producing the desired quality on their spinach, beetroot, tomatoes and cabbage.

## **MAFISA**

### ***NERPO Screening committee meetings***

Two NERPO screening committee meetings were held wherein 13 application forms were screened from farmers and recommendations made for approval.

### ***NERPO Workshop – 18 March 2014***

A workshop was organized in collaboration with AFASA on the 18<sup>th</sup> of March 2014. The main purpose of the workshop was to disseminate information to farmers and discuss challenges they experience on the ground. A presentation on MAFISA was made on how farmers should fill in applications and also use the money lent to them. Three people were elected by farmers in attendance to serve as their representatives on matters relating to NERPO in the Frances Baard district.

### **Agricultural Cooperatives**

Four Cooperatives were registered in this quarter; the following is the list of those cooperatives that have registered:

<b>NAME COOPERATIVE</b>	<b>OF PLACE</b>	<b>NO. OF MEMBERS</b>
<b>Vaalhoek Vroue</b>	Siyanda – Keimos	5
<b>Melkkraal Cooperative</b>	Namakwa - Niewoudtville	37
<b>Suid-Bokkeveld Cooperative</b>	Namakwa - Niewoudtville	25
<b>Lithelihle Cooperative</b>	PKS – Colesburg	8

### **AgriBEE Fund**

The Department was approached by two farmers who had interest in acquiring stakes from existing businesses through the AgriBEE Fund. They want to buy a 40% stake from an ostrich business located in Douglas. There are currently 350 (female) and 180 (male) ostriches and their main focus is breeding chicks up to a slaughter age. There is already a market for these birds and the workers have more than ten (10) years practical experience working in the field. The AgriBEE funding opportunity was then outlined to them and the NAFU representative and the technical aspects and application procedures of the AgriBEE funding.



## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF<sup>6</sup>

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
Pr6: Agricultural Economics																	
Agri Business Development and Support	3 675	3 675	315	375	335	153	110	154	158	125	175	104	165	1 393	3 562	96.9%	113
Macro Economics and Statistics	5 388	5 388	211	237	202	391	471	477	482	552	511	473	517	457	4 981	92.4%	407
<b>Total</b>	<b>9 063</b>	<b>9 063</b>	<b>526</b>	<b>612</b>	<b>537</b>	<b>544</b>	<b>581</b>	<b>631</b>	<b>640</b>	<b>677</b>	<b>686</b>	<b>577</b>	<b>682</b>	<b>1 850</b>	<b>8 543</b>	<b>94.3%</b>	<b>520</b>
<b>Current payments</b>																	
Compensation of employees	6 151	6 151	456	501	472	444	494	497	519	519	611	487	543	512	6 055	98.4%	96
Goods and services	2 792	2 792	70	111	65	100	87	134	121	128	75	90	115	1 338	2 434	87.2%	358
<b>Transfers and subsidies</b>																	
<b>Payments for capital assets</b>																	
Buildings and other fixed structures			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	110	110	-	-	-	-	-	-	-	-	-	-	24	-	24	21.8%	86
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	10	-	-	-	-	-	-	-	30	-	-	-	-	30	300.0%	(20)
<b>Total</b>	<b>9 063</b>	<b>9 063</b>	<b>526</b>	<b>612</b>	<b>537</b>	<b>544</b>	<b>581</b>	<b>631</b>	<b>640</b>	<b>677</b>	<b>686</b>	<b>577</b>	<b>682</b>	<b>1 850</b>	<b>8 543</b>	<b>94.3%</b>	<b>520</b>
<b>% Spent</b>			<b>5.8%</b>	<b>6.8%</b>	<b>5.9%</b>	<b>6.0%</b>	<b>6.4%</b>	<b>7.0%</b>	<b>7.1%</b>	<b>7.5%</b>	<b>7.6%</b>	<b>6.4%</b>	<b>7.5%</b>	<b>20.4%</b>	<b>94.3%</b>		

<sup>6</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.

**PROGRAMME 7: RURAL DEVELOPMENT COORDINATION**

The objective 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: RURAL DEVELOPMENT PLANNING**

This sub-programme is responsible for the coordination of all government departments’ planning in the designated CRDP sites

**Quarterly targets for programme performance 2013/14**

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	2	1	1	-	-		
7.1.2 Number of technical implementation forum established	2	0	0	-	-		

## SUB-PROGRAMME 7.2: SOCIAL FACILITATION

This sub-programme is responsible for the 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.

### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.2.1 Number of community structures established to achieve social cohesion and development	12	3	3	3	3		
7.2.2 Number of farm worker advocacy sessions held	10	5	5	2	2		
7.2.3 Number of farm workers assisted to access government services	500	189	190	-	10	The 10 farm workers who requested assistance was due to some of them being evicted and others needed identity documents.	
7.2.4 Number of training sessions coordinated for farm workers and dwellers	20	0	0	5	8	The unit through the Extension Recovery Program sourced assistance from Taung Agricultural Collage for training of farmworkers	

### SUB-PROGRAMME 7.3: MONITORING

The sub-programme will monitor the performance of all stakeholders who are members of the Technical committees of the Council of Stakeholders and will be supporting the development planning for all CRDP sites by monitoring progress on development interventions and disseminate consolidated reports on progress made on implementation.

#### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.3.1 Number of monitoring sessions conducted	20	5	5	5	5		

### SUB-PROGRAMME 7.4: REPORTING

Through the Land Reform and Rural Development Coordinating Committee (LRRDC) and Technical Committees of the Councils of Stakeholders which have been established for all CRDP sites, the sub-programme will provide regular reports to the various clusters of the Provincial Executive Council and relevant stakeholders on the progress made with the implementation of the Comprehensive Rural Development Programme and also identify areas where urgent intervention is needed.

#### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 3rd Quarter output	Validated 3rd Quarter output	4 <sup>th</sup> Quarter Targets	Preliminary 4 <sup>th</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.4.1 Number of CRDP progress reports compiled	12	3	3	3	3		
7.4.2 Number of reports on outcome 7	4	1	1	1	1		

## **Service Delivery Highlights**

### **Social Facilitation**

A total of 3 focus groups were established in Barkley West. The groups comprised of women, youth and agriculture. A total of three sessions were held with the various groups. To date the structures have been formed and henceforth will require support from the Department for their further development.

### **Schmidtsdrift**

- ***Agricultural Projects:***

7 km inner fence has been completed and 25 jobs opportunities have been created.

### **Phillipstown**

23 pigs have been procured for porgy piggery cooperatives.

### **Petrusville Commonage**

18 km fence has been completed (12 boarder and 6 inner fence) and 28 jobs opportunities have been created.

### **Other Projects:**

#### *Demolition and Construction New Primary School in Phillipsvale*

Asbestos classes at Phillipsvale Primary School will be demolished and replaced by brick and mortar. The project is divided into 2 phases and is still on phase1. The project is anticipated to be completed by December 2014. 10 job opportunities were created for local people. The project is funded by IDT (Independent Development Trust) through the Department of Education.

### *Housing project*

First phase of the construction of 100 houses is underway in Phillipstown and the project is expected to be completed by end of the financial year. The project is funded by COGHSTA. 50 houses have been completed and given to beneficiaries; some of them already stay in those houses. It is indicated that on the 17 April 2014 the contractor is going to start with the installation of electricity to the houses that have been completed. The total cost for phase 1 is R5.4m.

### *CRDP Project in John Taolo Gaetsewe*

- **Heuningsvlei**

#### *Construction of New Media Centre & Ablution Block in Oreeditse Primary School*

The project started in May 2013 and will be completed by first week of March 2013. The project was supposed to have been completed by the 27 December 2013. Due to delays of the delivery materials on site by the suppliers, the project was not completed on time. The total cost of the project is R3.6 million and is funded by Independent Development Trust through the Department of Education.

The paving of pathway from new media block to classes and from ablution block to classes has been completed.

#### *Community Work Programme (CWP) in Kuruman Ganap Village*

This project started on the 08<sup>th</sup> of January 2014 and anticipated to be completed by end of March 2014, the workers have signed 3 months renewable contracts depending on the duration of the project. 75 temporary job opportunities have been created for local community. The workers are divided into three groups of 25. They are working 2 days per week and are paid R71.00 per day. The chief liaising officer is working for the whole month and is paid R91.00 per day.

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

### *Upgrading of access road – Makhubung*

This project started on the 30<sup>th</sup> of September 2013 and is anticipated to be completed by the end of the financial year. The initial plan was to upgrade 2.5km of access road in Makhubung village. The survey was done and it was found that the road that needs to be upgraded is 8km. The municipality and the community reached an amicable agreement to upgrade 3.5km while sourcing funds to upgrade the whole road (8km).

Tshenolo Resources (PTY) LTD was appointed by Joe Morolong Local Municipality to upgrade 3.5km of gravel road to a surface tar road for an amount of R8.1 million funded through Municipal Infrastructure Grant (MIG). 10 temporary job opportunities have been created for local people. By the 19 February 2014 about 1,9km road has been upgraded, the work is still underway.

### *Housing project*

The project of constructing second phase of 61 houses is underway in Eiffel Village in Kuruman and the project is expected to be completed by end of August 2014. The total cost for building one RDP house is R63.366.00. 18 employment opportunities have been created for local people. The project is funded by COGHSTA. The workers were busy digging the foundations, while on the other erfs they were building foundations. Seven foundations were built during the visit.

- ***Agricultural projects:***

#### *Heuningvlei Morafe Ranch – Stock water*

The project entails the upgrading and expansion of stock water scheme providing sustainable water supply for agricultural use in Heuningvlei areas. The project is divided into 3 parts:

1. The refurbishment of existing infrastructure and upgrading of pipeline in Morafe Ranch
2. the construction of a reservoir and pipeline at Abbey
3. Refurbishing existing infrastructure of Heuningvlei Bulk scheme.

Deliverables for the project include: refurbishment of reservoirs; construction of the drinking troughs, construction of stands and installation of Jo-Jo tanks; upgrading of pipeline in Morafe Ranch, construction of new pipeline at Leinster; construction of new reservoir in Abbey and construction and equipping of borehole pump house.

*Progress:*

At Morafe Ranch the following activities were performed: excavation of 7 drinking troughs foundations, excavation, compaction of brickwork done on 4 Jojo stands; construction of 20 km of pipeline; excavation and backfill of 3 reservoirs and application of penetron to 2 of the 5 reservoirs. Abbey, the following activities were performed setting out of pipeline and position of reservoir; clearing 3000m and excavation of 1000m of pipeline; excavation of reservoir foundation. Overall progress on the project is currently at 33%.

*Bulk Water project:*

The project entails the refurbishment and expansion of the multi-use scheme providing sustainable water supply to domestic, economic and agricultural use in the area. The project is divided into two phases whereby phase 1 is covering the refurbishment of existing infrastructure while phase 2 allowing for expansion of the scheme. Water supply infrastructure includes all bulk water infrastructures in Joe Morolong Wards 1, 2, 7& 3 as well as Kagisano Molopo Local Municipality in North West.



Deliverables for the project include refurbishment of existing production boreholes, construction of the a booster pump station and pumping main to the bulk storage reservoirs; construction of new gravity feed pipeline to Kagisano area approximately 21km ;refurbishment of sections of the existing water supply pipeline, including pressure testing; equipping of 13 boreholes, construction of interconnection pipework, booster pump station and pumping main of approximately 27 km with phase 2; construction of 2,2,MI concrete reinforce bulk storage reservoir ;construction of new gravity feed pipeline for expansion and installation of solar plants at 13 production boreholes as energy sources.

*Progress:*

The Department of Agriculture, Land Reform and Rural Development committed R14,9 million towards the project. Phase 1 is fully operational and water is pumped to the bulk storage reservoirs from where the scheme feed. The operation of the scheme was handed over to the personnel of the municipality by the contractor, HT Pelatona Projects. There are operational and management issues that are still hampering the efficient of water supply to all the users that includes theft of diesel and mechanical maintenance equipment.

*Phase 2(a):*

Khethwayo Construction has finished most of the pipe laying and started with the manhole and installation of valves. Deliverables include the steel fixing of reservoirs roof; construction of the reservoirs roof , reservoirs apron; setting of P014 and P015 ; construction of 10 scour valve manhole on the combined raising and gravity main; construction of 8 gate valve manhole on borehole

lines; construction of 6 concrete fence footing and the brick work of booster pump house. The overall performance of the project is 91%.

*Phase 2 (b)*

The installation of Solar pump installation has been completed. The installation of the pumping equipment at 8 boreholes has been completed

## **Job creation**

87 job opportunities have been created for local people for the whole project.

- *Magareng:*

The Magareng Municipality constitutes one of the five local municipal areas within the district of Frances Baard and accommodates 7% of the Warrenton population, the administrative centre of the Magareng Municipality and its source of the Vaalharts Irrigation Scheme. The Department assisted the Magareng Municipality with a once off grant of R2, 2 million to effect upgrades of their water plant. The current capacity of the plant is outstripped and necessary new water connections for new developments, waterborne sanitation and sufficient to supply households are severely retarded.

Warrenton's reservoirs are leaking as a result of the low water levels experienced. The pressure joints in the reservoirs are reliant on the water pressure to facilitate effective seals and at present the water levels cannot reach and maintain critical levels and when water dries up in the reticulation network air infiltrates the system and places pressure on the aging water network. The work to be undertaken is as follows: renovation of the clarifier; changing of desludge process; hiring of temporary pump to keep plant operational; collecting, transport and other costs on above pump; and water tightening of clarifier.

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF<sup>7</sup>**

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
P7: Rural Development Coordination																	
Development Planning	8 614	16 329	1 457	2 431	2 534	1 114	593	1 010	741	689	687	722	557	3 790	16 325	100.0%	4
<b>Total</b>	<b>8 614</b>	<b>16 329</b>	<b>1 457</b>	<b>2 431</b>	<b>2 534</b>	<b>1 114</b>	<b>593</b>	<b>1 010</b>	<b>741</b>	<b>689</b>	<b>687</b>	<b>722</b>	<b>557</b>	<b>3 790</b>	<b>16 325</b>	<b>100.0%</b>	<b>4</b>
<b>Current payments</b>																	
Compensation of employees	5 788	5 788	420	420	410	402	405	447	412	500	477	445	444	486	5 268	91.0%	520
Goods and services	2 826	3 299	137	395	228	420	141	272	329	189	30	206	113	1 104	3 564	108.0%	(265)
<b>Transfers and subsidies</b>																	
Provinces and municipalities		2 200	-	-	-	-	-	-	-	-	-	-	-	2 200	2 200		-
Non-profit institutions		900	900	-	-	-	-	-	-	-	-	-	-	-	900	100.0%	-
<b>Payments for capital assets</b>																	
Buildings and other fixed structures		4 142	-	1 616	1 896	292	47	291	-	-	180	-	-	-	4 322	104.3%	(180)
Machinery and equipment			-	-	-	-	-	-	-	-	-	71	-	-	71		(71)
<b>Total</b>	<b>8 614</b>	<b>16 329</b>	<b>1 457</b>	<b>2 431</b>	<b>2 534</b>	<b>1 114</b>	<b>593</b>	<b>1 010</b>	<b>741</b>	<b>689</b>	<b>687</b>	<b>722</b>	<b>557</b>	<b>3 790</b>	<b>16 325</b>	<b>100.0%</b>	<b>4</b>
<b>% Spent</b>			<b>8.9%</b>	<b>14.9%</b>	<b>15.5%</b>	<b>6.8%</b>	<b>3.6%</b>	<b>6.2%</b>	<b>4.5%</b>	<b>4.2%</b>	<b>4.2%</b>	<b>4.4%</b>	<b>3.4%</b>	<b>23.2%</b>	<b>100.0%</b>		

<sup>7</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.

## SUMMARY<sup>8</sup>

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
Programme	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
Administration	84 968	86 142	7 801	7 016	6 434	7 415	8 569	7 623	7 890	8 969	8 985	7 834	4 680	6 621	89 837	104.3%	(3 695)
Sustainable Resource Management	292 507	560 402	1 450	17 971	38 887	22 247	20 526	56 289	60 425	78 882	50 366	2 835	117 293	92 836	560 007	99.9%	395
Farmer Support and Development	214 710	239 573	7 367	8 755	4 701	17 945	11 160	15 754	21 062	20 364	11 101	14 970	22 311	81 294	236 784	98.8%	2 789
Veterinary Services	35 563	36 262	2 375	3 040	2 925	2 597	3 275	2 929	3 206	2 770	3 214	3 120	2 831	3 104	35 386	97.6%	876
Technology Research and Development Services	44 598	44 983	2 782	3 194	2 312	3 204	2 687	2 900	3 932	3 465	2 945	3 687	4 443	5 540	41 091	91.3%	3 892
Agricultural Economics	9 063	9 063	526	612	537	544	581	631	640	677	686	577	682	1 850	8 543	94.3%	520
Rural Development Coordination	8 614	16 329	1 457	2 431	2 534	1 114	593	1 010	741	689	687	722	557	3 790	16 325	100.0%	4
<b>Total</b>	<b>690 023</b>	<b>992 754</b>	<b>23 758</b>	<b>43 019</b>	<b>58 330</b>	<b>55 066</b>	<b>47 391</b>	<b>87 136</b>	<b>97 896</b>	<b>115 816</b>	<b>77 984</b>	<b>33 745</b>	<b>152 797</b>	<b>195 035</b>	<b>987 973</b>	<b>99.5%</b>	<b>4 781</b>
<b>Current payments</b>																	
Compensation of employees	165 299	166 906	12 699	12 306	12 645	12 240	12 868	12 649	12 712	13 364	15 728	12 744	12 508	12 569	155 032	92.9%	11 874
Goods and services	487 751	260 767	6 646	9 716	6 412	9 333	8 297	12 689	13 880	25 929	15 658	15 603	10 883	17 628	152 674	58.5%	108 093
Interest and rent on land	-	-	-	-	1	1	-	7	-	6	-	-	-	-	15		(15)
<b>Transfers and subsidies</b>																	
Provinces and municipalities	-	2 288	88	-	-	-	-	-	-	-	90	-	-	12 200	12 378	541.0%	(10 090)
Public corporations and private enterprises	2 550	2 600	-	50	-	600	-	-	-	2 658	-	625	73 625	29 104	106 662	4102.4%	(104 062)
Non-profit institutions	-	44 308	1 600	-	-	8 054	700	-	10 062	-2 008	-	-	300	7 346	26 054	58.8%	18 254
Households	200	268 130	108	15 126	2	-	84	-	15	-15 092	239	144	32	868	1 526	0.6%	266 604
<b>Payments for capital assets</b>																	
Buildings and other fixed structures	-	234 888	871	5 798	39 007	23 458	24 250	60 937	59 899	89 063	45 574	3 510	47 526	104 427	504 320	214.7%	(269 432)
Machinery and equipment	34 115	12 759	-	6	263	1 380	1 192	856	637	1 866	695	1 119	6 014	10 779	24 807	194.4%	(12 048)
Heritage assets	-	-	-	17	-	-	-	-2	-	-	-	-	-	-	15		(15)
Biological assets	-	-	123	-	-	-	-	-	691	-	-	-	-	114	928		(928)
Software and other intangible assets	108	108	1 623	-	-	-	-	-	-	30	-	-	1 909	-	3 562	3298.1%	(3 454)
<b>Total</b>	<b>690 023</b>	<b>992 754</b>	<b>23 758</b>	<b>43 019</b>	<b>58 330</b>	<b>55 066</b>	<b>47 391</b>	<b>87 136</b>	<b>97 896</b>	<b>115 816</b>	<b>77 984</b>	<b>33 745</b>	<b>152 797</b>	<b>195 035</b>	<b>987 973</b>	<b>99.5%</b>	<b>4 781</b>
<b>% Spent</b>			<b>2.4%</b>	<b>4.3%</b>	<b>5.9%</b>	<b>5.5%</b>	<b>4.8%</b>	<b>8.8%</b>	<b>9.9%</b>	<b>11.7%</b>	<b>7.9%</b>	<b>3.4%</b>	<b>15.4%</b>	<b>19.6%</b>	<b>99.5%</b>		

<sup>8</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.

## CONDITIONAL GRANTS<sup>9</sup>

NORTHERN CAPE PROVINCE																	
Department of Agriculture, Land Reform and Rural Development																	
Expenditure report for the month ending 31 March 2014																	
Conditional Grant	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Expenditure	% Spent	Total (Over)/Under Budget
Comprehensive agricultural support programme	371 539	641 306	3 480	17 583	38 266	24 521	22 294	62 829	63 614	85 217	51 680	5 817	132 235	131 865	639 401	99.7%	1 905
Ilmallesema projects	70 034	84 393	291	3 283	628	11 590	4 052	2 540	11 939	5 512	2 185	6 223	4 638	28 752	81 633	96.7%	2 760
Land care programme grant poverty relief and inf	12 055	12 055	-	78	273	2 520	376	439	1 323	1 918	1 718	786	874	1 749	12 054	100.0%	1
Expanded Public Works Programme Incentive Gra	550	2 145	-	694	827	230	48	341	-	45	136	-	-	-176	2 145	100.0%	-
<b>Total</b>	<b>454 178</b>	<b>739 899</b>	<b>3 771</b>	<b>21 638</b>	<b>39 994</b>	<b>38 861</b>	<b>26 770</b>	<b>66 149</b>	<b>76 876</b>	<b>92 692</b>	<b>55 719</b>				<b>422 470</b>	<b>57.1%</b>	<b>317 429</b>
<b>% Spent</b>			<b>0.5%</b>	<b>2.9%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>3.6%</b>	<b>8.9%</b>	<b>10.4%</b>	<b>12.5%</b>	<b>7.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>57.1%</b>		<b>(1)</b>

<sup>9</sup> Note that these finance figures are preliminary as the books for the month of April 2014 have not yet closed.