



agriculture, land reform & rural development

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



1st QUARTER PERFORMANCE REPORT

2015/2016

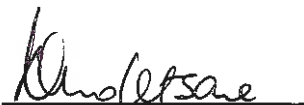
Overview

The first quarter performance report for the 2015/16 financial year highlights the delivery of services in line with the annual performance plan and the strategic plans tabled earlier in the year. It represents implementation of programmes that are directly linked with the National Development Plan 2030 and the Medium Term Strategic Framework 2015-2020. The service delivery environment remains affected by subdued economic growth, low levels of employment, and rising prices of food. Thus, the interventions implemented seek to improve the output of the sector in a manner that would result in creation of jobs and food security for the rural motive forces.

In this respect, the highlights of the work of the department during the quarter under review includes:

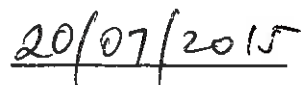
- Niewoudtville Red Bush Tea Project: the first batch of teabags were exported to China and the project is looking at further possibilities to increase the exporting of tea to China. Several training sessions were held on the organic process of the tea production. The factory is also in the process of organic registration. A solar plant capable of generating 10 megawatts of energy annually was constructed and is supplying electricity to the factory. This will lead to big savings on electricity cost.
- In Frances Baard to date 170ha of white maize is harvested from 6 Fetsa Tlala Projects. The produce will be marketed at GWK, Senwes and another markets for maize. In Pixley ka Seme 18 ha of dry beans was harvested in May 2015, 24ha of yellow maize was harvested in June 2015.
- In total 229 new jobs were created with the CASP and Illema/Letsema projects.
- As part of farmer development in 2015/16 a number of training courses and capacity building were conducted for farmers, amongst others were: windmill maintenance training courses presented to farming communities in Namakwa (Pofadder, Pella, Komaggas, Steinkopf, Leliefontein).

Following the State of the Nation Address by the President, all Provinces were mandated to establish Agri-Parks in all District Municipalities. Consultative meetings in all districts with the Municipal leadership and Traditional Leadership in the case of John Taolo Gaetsewe were undertaken throughout the quarter. Further consultations towards the identification of the sites, determination of the commodities to be supported as well as the types of value addition to be made were initiated, with the collaboration of the Department of Rural Development and Land Reform.



WVD MOTHIBI

ACCOUNTING OFFICER



DATE

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 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2012/13		2015/16	2016/17	2017/18
1.2. To provide strategic leadership and support throughout the organization	6	32	6	6	7	8	8

Quarterly targets for Programme performance Indicator 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	1	1		
1.2.2 Approved Strategic Plans	2	-	-		
1.2.3 An evaluation report on departmental programme, project or intervention	1	-	-		

SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

Strategic objective annual target 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2012/13		2015/16	2016/17	2017/18
1.3 To ensure effective Human resource management of 624 employees	180	67	128	944	624	624	624

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of reports on performance management	5	2	2		
1.3.2 Produce a workplace skills plan linked to the organisational structure	1	1	0	Struggled to access the electronic WSP version for 2014-2015 financial cycle	In process of organising the document for 2015-2016 cycle so that we can submit in time.
1.3.3 Number of reports on vacancies that are filled within 90 days	4	1	0		
1.3.4 Number of reports on disciplinary cases resolved in 60 days	4	1	1		
1.3.5 Number of performance agreements signed by HOD and senior managers	10	10	10		
1.3.6 Number of cadre developed in	10	10	4		

Performance Indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
agriculture specific skills					
1.3.7 A number of new employees screened. Coordinate the vetting employees	62	15	11		
1.3.8 PAIA reports produced	4	1	0	Report due in September to the south African human rights commission (SAHRC)	
1.3.9 PAIA reports produced	4	1	0	Mainstreaming in progress	
3.1.10 Number of reports on policies/ strategies revised on management practices that support diversity	4	=	=		

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 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.4 Sound financial and risk management support services to the department	60	123		63	49	49	49

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.4.1 An approved budget	2	-	-		
1.4.2 An approved risk register	1	-	-		
1.4.3 Complete and accurate financial statement	5	2	1	The provincial general instruction note 01 of 2014/15 stipulated that the departments are not required to complete interim financial statements thus the 1 output could not be achieved.	
1.4.4 An approved procurement plan	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 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.5 To provide Communication Services and Information Technology support	29	42	409	301	329	367	403

Quarterly targets for programme performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.5.1 Number of computers/laptops with new Microsoft software	50	-			

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.5.2 Number of officials provided with technical support	500	100	100		
1.5.3 Communication plan developed	1	1	0	There was no Communication Plan developed for the 1st quarter as most Communication Plans are events driven.	
1.5.4 Number of publications produced	40	10	13		
1.5.5 Number of media campaigns	10	3	5		

Service Delivery Highlights

Sub-Programme 1.2: Senior Management

In the quarter under review the work of the Directorate PPME focused on performance reporting and on the compilation of the Annual Report.

In this respect, considerable amount of work has been done in the first quarter to complete and submit the Annual Report 2014/15 which accurately reflects performance of the department. The directorate presented at the quarterly review meetings of 4 programmes to assist programmes to prepare for the first quarter performance report. The presentations concentrated on the challenges in reporting, preliminary audit outcome, new policy developments and other factors that affect planning for the next financial year.

Sub-Programme 1.3:

Human Resource Management

Reports on performance management

During this quarter the submitting of the fourth quarter EPMDS assessment forms were requested from supervisors for 2014/2015 cycle. Up till the 30th June 2015, this office received 97% of all the final assessment forms. The unit did and are still busy with the processing and capturing of forms on EPMDS database, calculating scores allocated from supervisors. Moderation meetings and payment of incentives will be finalised in 2nd quarter. For the 2015/2016 EPMDS cycle, 43% of officials signed Performance Agreements and work

plans have been received. Timeous submitting of PMDS Document form Supervisors is still a big challenge and concern.

- We received a verification report from SAQA
- We conducted a qualification audit on all salary level

Reports on disciplinary cases resolved in 60 days

- Under the period under review the labour relations was tasked to deal with six (6) disciplinary cases.
- 3 cases were concluded within sixty (60) day period
- 1 case is outside sixty(60) day period
- 2 cases are still under investigations

All Performance Agreements with work plans for the 2015/2016 Performance cycle, was submitted and captured on PERSAL in time with the DPSA Requirement of 31st. May 2015.

Number of cadre developed in agriculture specific skills

- 10 Internal officials offered bursaries in agricultural specific fields
- 4 internal Graduates for the year 2015
- 22 External bursaries offered to external students in agricultural fields

Employee Health and Wellness

During the first quarter the highlight of the EH&W unit was the successful friendly soccer game against foreign nationals. The main aim of the event was to unify the different nationals and to show that the department supports the national campaign against xenophobic attacks. The unit also successfully managed to appoint the occupational health and safety committee, with the approval of the HOD.

Organisational Development

- Submission of annual HR plan implementation report to the office of the premier and DPSA
- Submission of the structure to DPSA for development of generic structure for agriculture and rural development
- Submission of the letter indicating that the department will not adjust the HR plan therefore still using the MTEF HR plan as submitted

Service Benefits

- Information Sessions held for Security Management
- Payment of Long Service Incentives on time.
- No salary overpayments for all exits.
- Developed Age Profile for entire Programmes

Corporate Service

- Renovation of Douglas office
- Mainstreaming of PAJA to departmental business processes (e.g mapping of decision making process to comply with PAJA requirements)
- The department's gender policy was approved.
- 10 Departmental policies were assessed to ensure if it is gender responsive.
- 5 Gender Forum meetings were held.
- 5 Enlighten gender capacity building sessions were held.
- Approved Records Destruction Certificate

Sub-programme 1.5: Communication Services

Publications Produced (Internal Communications)

About 13 news briefs were produced, and various methods were used for all staff to access the departmental information. Method used were emails, notice boards where staff who were struggling to access emails due to network problems and short message system (sms) where in most cases is used for emergency situations. Reason for deviation, there were more information received from various departmental sub directorates.

Media Campaigns (External Communications)

Five media campaigns were done on the following:

- The Die-Offs of the catfish at Kamfers Dam - The statement appeared on the following media houses-, Die Plattelander, Gemsbok and The DFA, Volksblad, Kathu Gazette, Kalahari Bulletin, The New Age Radio was OFM, Vaaltar Radio Station, Ulwazi, Radio Riverside, SABC Current Affairs Shows including XKFM radio station and RSG station.
- Workshop to equip role players on how to respond to during disaster situations - Die Plattelander, Gemsbok and The DFA, Volksblad, Kathu Gazette, Kalahari Bulletin, The New Age while on radio it was OFM and radio Riverside.
- Veld Fires - DFA, The New Age, Gemsbok, Kathu Gazette, Die Plattelander and Radio was OFM and SABC Current Affairs Shows including XKFM radio station.
- MEC Norman Shushu handing over camps in JTG District – DFA, New Age, SABC TV and Radio.
- Dept's Adjudication team hard at work selecting the best Provincial Female Entrepreneur Awards- News24, DFA, The New Age
- The MEC budget vote speech-Live on six community radio stations, Radio Riverside, Kurara FM, Ulwazi FM, Radio Kaboesna, NFM and Teemaneng Stereo. Also a newspaper advert on "Die Platteland"



RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Expenditure report for the month ending 30 June 2015

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr1: Administration									
Office of the MEC	10 171	597	946	918	2 461	24.2%	7 770	10 231	(60)
Senior Management	20 730	1 170	1 653	1 570	4 393	21.2%	16 494	20 887	(157)
Corporate Services	37 962	3 790	4 409	3 259	11 458	30.2%	26 905	38 363	(401)
Financial Management	21 524	2 024	1 918	2 118	6 060	28.2%	15 765	21 825	(301)
Communication	10 364	520	855	774	2 149	20.7%	8 323	10 472	(108)
Total	100 751	8 101	9 781	8 639	26 521	26.3%	75 257	101 778	(1 027)
Current payments									
Compensation of employees	63 101	4 720	4 793	5 289	14 802	23.5%	49 267	64 069	(968)
Goods and services	35 567	3 342	3 432	3 158	9 932	27.9%	24 145	34 077	1 490
Transfers and subsidies									
Households	200	39	1 522	138	1 699	849.5%	50	1 749	(1 549)
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 883	-	34	54	88	4.7%	1 795	1 883	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total	100 751	8 101	9 781	8 639	26 521	26.3%	75 257	101 778	(1 027)
% Spent		8%	10%	9%	26%		75%	101%	

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.

5.1.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1 To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding	52	57	50	50	54	55	60

Quarterly targets for Programme performance 2015/2016

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural infrastructure established	54	5	4	Completion of infrastructure development projects slower than planned for.	Approximately 50 infrastructure development projects are in different phases of designs, tenders advertised and construction in progress. These will all be completed during the second and third quarter.

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 targets for 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2 To plan and coordinate the implementation of 25 LandCare projects	43	17430	40043	2955	6804	7304	8304

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.2.1 Number of hectares protected/rehabilitated to improve agricultural production	6500	500	0		
2.2.2 Number of green jobs created	200	-	-		
2.2.3 Number of awareness campaigns conducted on LandCare	2	-	-		
2.2.4 Number of capacity building exercises conducted within approved LandCare projects	2	2	0	Provisioning of training was delayed to July 2015 due to slower than expected procurement processes	Prior planning of capacity building exercises will be ensured in the future.
2.2.5 Number of beneficiaries adopting/practising sustainable production technologies & practices	100	-	-		

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 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.3 To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)	38	36	30	26	20	20	20

Quarterly targets for Programme performance 2015/2016

Performance Indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.3.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	20	5	46	The output depend on the number of applications approved by the national office	

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 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.4 To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.	-	13	14	15	15	15	17

Quarterly targets for Programme Performance 2015/2016

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of disaster risks reduction programme managed	13	3	3		
2.4.2 Number of disaster relief schemes managed	1	-	-		

Service Delivery Highlights

Provide Engineering Support for Infrastructure Development

NAMAKWA DISTRICT:

Nieuwoudtville Flower Bulb Project

The production of the bulbs has become under threat as a result of virus infections. Thorough investigations were done during the period on the viruses and several different fungicides were applied to stop the spreading of the viruses. Several visits were conducted by the ARC and National Department of Agriculture to monitor the progress on the project.

Nieuwoudtville Red Bush Tea Project

The installation of small teabag packaging lines that started in the last quarter of 2014/2015 was completed, commissioned and packaging of small teabags has started. The first batch of teabags was exported to China and the project is looking at further possibilities to increase the exporting of tea TO CHINA. Several training sessions were held on the organic process of the tea production. The factory is also in the process of organic registration.

A solar plant capable of generating 10 megawatts of energy annually was constructed and is supplying electricity to the factory. This will lead to big savings on electricity cost.

Ramskop Abattoir

The project is in the process of conducting an EIA to expand the Abattoirs capacity and is also in the process of appointing an expert to draw up a business plan for the construction and marketing of the offal processing facility.

Kamiesberg Livestock development

The surveys were done to construct seven stock water systems. The designs are completed and the tender documents compiled and will be presented to the specifications committee on the next meeting.

Karoo-Hoogland Livestock development

A survey for installation of 18 stock water systems was completed at De Riet, Kuilenburg and Klipfontein which is situated near. The bid documents were compiled, approved and tenders advertised. Several site information meetings were also concluded. Adjudication and awarding of the tenders are in process.

Wine Development Projects

Coboob - Survey, design, cost calculating and compile technical specifications for construction of 1931m of canal.

Onseepkans Development

Investigate, survey and compile technical specifications for development of tenders to debushing, destumping and soil preparation of 118 ha of existing lands for establishment of 40 ha of vineyards and 78 ha under cash crops.

Pella irrigation

A total of 33 ha of land was de-bushed and ripped for development of irrigation. Specifications and tender document for procurement of trellis material for 15 ha vineyard development was completed. Construction of a secondary pump station building for the vineyard development has been completed.

ZF MGCAWU DISTRICT

Wine Development Projects

Silvermoon project - Survey, design, estimate the costing and compile technical specifications for construction of subsurface drainage system. Survey, design, cost calculating and compile five technical specifications for trellises construction on 40.33 ha. Survey and compile three technical specifications for soil preparation on 35 ha.

Flood Assistance Scheme -

A total number of 2 final certificates on 4 land partials were surveyed, designed, cost calculated and compiled with all relevant documentation and submitted for payment.

Total volume of ground works involved are 67 276 cubic meters and a total length of 3 197 meters of diversion walls were build. A total amount of R 9 566 111 were requested for payment on completed walls.

A total of 17 884 m of constructed flood diversion walls were inspected for evaluation purposes on the stability of the walls and to report if any cracks are visible. Seventy eight (78) works on 55 land partials were visited and inspected and 37 condition reports were compiled.

Recommendations for Rezoning of Agricultural Land -

Investigate applications and wrote four letters for recommendation purposes on rezoning on 371ha of agricultural land for Alexanderbay Solar Power, Volwaterbaai Desalination Plant, Eenduin Solar Park and the expansion of Kolomela Mine.

Recommendations for plough certificates -

Survey and compile all relevant maps and documentation for issuing of plough certificates on the following farms:

Portion 2132, portion of portion 1179 Kakamas South - 25 ha.

Portion 2377 Kakamas South - 21 ha.

Design of sub-surface drainage systems –

Survey, design and prepare all relevant documentation for installation of two subsurface drainage systems on 14 ha at Silvermoon and Plot 520 at Keimoes (8 works with 2208 m pipelines).

PIXLEY KA SEME DISTRICT

Support to LandCare -

Fetogang - This project is funded to assist the farmers with the eradication of alien invader bush encroachment. The project was assisted with development of a farm map to indicate the affected areas and to determine the size of the affected areas.

Koopmans - This project is funded to assist the farmers with the eradication of alien invader bush encroachment. The project was assisted with development of a farm map to indicate the affected areas and to determine the size of the affected areas.

Schmidtsdrift development -

Schmidtsdrift, consisting of 35000 ha grazing land suitable mainly for livestock farming, is restitution land and has CRDP status. Approximately 800 households are depended for their livelihood from this land. In order for optimal sustainable use of the range land, the land must be fenced off in camps and water reticulation systems must be installed. Community settlements and livestock are dependent on groundwater. Development, equipping and maintenance of equipment of boreholes are crucial for sustaining communities and livestock.

Farm planning map and schedule of works were completed. A survey for installation of a 5848 m stock water distribution system has been done.

The project was also assisted with compiling of a bill of quantities and specifications for a tender for construction of two stock handling facilities.

Renosterberg Commonage development -

Renosterberg Municipality, an identified CRDP area, consist of Petrusville, Philipstown and Vanderkloof towns. They are small rural towns with very high levels of poverty. Socio economic development is needed to create sustainable work and to improve the livelihoods of the people.

The following projects were supported with engineering inputs:

Petrusville commonage -

A tannery was identified as a possible development to create jobs and because of its locality with regards to the availability of skins. A private tannery was engaged to determine the feasibility of establishing a tannery in Petrusville. A private partner equity business proposal was developed and submitted for approval.

Vanderkloof (Keurtjieskloof) -

The department has contracted Rhodes University to assist with investigation for the development of small scale fisheries and trout cage farming in the Vanderkloof dam. A draft experimental fishery management plan for the development of small scale experimental fishery on the Vanderkloof dam was completed by Rhodes University and submitted for approval.

Phillipstown -

The Chikaina Piggery project was supported with plans and specifications for construction of housing facilities. A contractor has been appointed and construction was completed.

A tractor and slurry tanker will be used to dispose of the waste. Drafting of specifications and tender documents is in process.

Hoofkwartier - This livestock farm with 8 ha under centre pivot irrigation was purchased through the land reform programme. The project was assisted with development of a farm planning map and schedule of works. The irrigation water is pumped from boreholes with electrical submersible pumps. To save on electricity cost solar pump systems were designed,

bill of quantities compiled and specifications compiled to replace the five electrical submersible pumps driven from ESKOM supply with five submersible solar pump systems.

Elim Trust irrigation revitalisation - This land reform farm has 12 ha irrigation land that has been neglected and requires revitalisation.

The area was surveyed, maps compiled and a new irrigation design was done. The electricity supply needs to be reconnected before the development can take place.

Mazelsfontein/Katlani - This land reform has irrigation development, game camps and livestock. The new black commercial farmers have diverse agricultural activities to be managed on these farms. The game and livestock is dependent on access to water drinking point. Some of the boreholes are very old and new boreholes needs to be drilled. A compulsory site meeting was held with contractors for the drilling of new boreholes in order to provide sufficient groundwater to sustain the game and livestock needs.

The mechanization equipment is also old and must be upgrade and/or replaced. Specifications and a bill of quantities were compiled for a tender to purchase a new tractor. The project was also assisted with compiling a bill of quantities for procurement of fencing material.

Siyancuma Farms -

Bontheuwel - This livestock farm was purchase through the land reform programme. The infrastructure on the farm is very old and must be replaced and /or upgraded. Camp fences and stock handling facilities were identified as the most urgent to be replaced and upgraded. The project was assisted with the compiling of bill of quantities for fence materials, specifications, and bill of quantities for construction of stock handling facilities.

Kareeberg Farms -

Carnarvon commonage, Van Wyksvlei commonage, Boschmansberg and Vaalput are farms identified in the Kareeberg district for assistance.

Carnarvon commonage -

A bill of quantities was compiled for the construction of two stock handling facilities. It will be only for the materials require for the construction of the stock handling facilities. The work will be done by the farmers. (EPWP)

Van Wyksvlei commonage -

A bill of quantities was compiled for the construction of a border fence. Only the materials will be procured. The construction work will be done by the farmers. (EPWP)

Boschmansberg -

The drilling unit of DAFF has drilled boreholes in areas where water was required. One of the successful new boreholes is in an area where an old borehole has dried-up. This borehole will be equipped with a solar pump system. The project was assisted with specifications, design and bill of quantities for the solar pump system.

Vaalput -

The project was assisted with specifications, design and bill of quantities for installation of a solar pump system in one of the successful boreholes that was drilled by the unit of DAFF.

Boegoeberg farm/Luisdraai -

The farm is state owned land. A portion of the land known as Luisdraai is targeted for the establishment of new farmers. This unit assisted in the farm planning, map and schedule of works.

Institutional support provided for Cara Act 43 of 1983 and farm planning -

Eldoreen Plase Trust -

An application was received for the recommendation for the transfer of water use entitlement. A report was compiled for the transfer of the water use entitlement and submitted to DWS.

Farmplanning –

Farm planning maps and lists of works were compiled for Bonteheuwel, Schmidtsdrift, Mazeisfontein, Katlani, Boegoeberg farm/Luisdraai, Carnarvon, Bosmansberg in Van Wyksvlei and Vaaiput.

FRANCES BAARD DISTRICT

Vaalharts Revitalisation -

This project is on-going and currently the following projects for the installation of sub surface drainage, construction of communal main water lines to accommodate the drainage and constructing of overnight reservoirs are under construction under supervision of the technicians of Jan Kemp dorp:

- Crossing of national road N18 and railway line with a 1200mm diameter sleeve 3m below surface to provide a route for a new communal main outfall water pipe line that would accommodate 300 ha sub-surface drainage water for the farms in Vaalharts Irrigation Scheme Blok AY and P.
- Total comprehensive EIA investigation for all construction works to be done on the inclusive Vaalharts Revitalization Project. This investigation consists of 11 sub- EIA Investigations.
- Design, compile documents and advertise the construction of 2 new overnight reservoirs with all additional works.
- Installation of sub-surface drainage systems for farm 7H14 and 25C6.
- Construction of the main communal outfall waterline for farms AY and P.

Design of overnight dams – Surveys, designs and plans were completed for the construction of new overnight reservoirs on the farms Doornkraal and Kalkput.

Design of stock water systems - Tender documents, design and site meeting for testing of boreholes at Nazareth, Middelpiaas and Dipitsing were completed.

Crushpens designed - Design, compile documents and advertise tenders for construction of 6 crush pens at Majeng, Dipitseng, Lynplaas (Upgrading), Waterfall, Kalkputs (1 new and 1 for Upgrading).

The following work with regard the designs for sub-surface drainage for farms at Vaalharts and Rietrivier schemes were completed:

- Farm B36 Rietrivier - Layout, Survey, design and documents
- Farm B37 Rietrivier - Layout, Survey, design and documents
- Farm 617 - Layout, Survey, design and documents
- Farm 717 - Survey, busy designing
- Farm 4E3 – Surveyed
- Farm 516 – Survey, Layout, design completed
- Farm 716- Survey, Layout, design completed
- Farm 1016 - Survey, Layout, design completed
- Farm 1316 - Survey, Layout, design completed
- Farm 1416 – Surveyed and in design process
- Farm 319 - Survey, Layout, design and GB's outstanding
- Farm 219 – Surveyed
- Farm 27E2 – Layout, Survey, design and documents
- A2 Mainline – Surveyed, busy with design
- Farm 2E2 – Finished drilling and surveyed. Busy with design

Institutional support provided for Cara Act 43 of 1983 and farm planning -

The following applications were investigated:

Mr Charles Fisher applied for a plough certificate on the farm Vaalbosch Hoek for 140ha.

Mr Piet Els applied for a Plough certificate on 200ha virgin soil.

Waterfall - The farm was visited and a farm plan and list of works was completed. Tender document for construction of fences completed, approved and advertised.

JOHN TAOLO GAETSEWE DISTRICT

Development of farm plans -

The following farms were visited, surveys done for construction of fences and farm plans with lists of works compiled; Dithakong Morafe Ranch, Ditlarapeng and Munyaleng, Manaang, Gabelwane / Kookfontein 208, Gospor,

Planning and development for stock water supply -

Kilokiloe - The farm was visited and the stock water system was surveyed. The design was completed. The design includes 1 cast concrete reservoirs, 3180 m of pipeline and 4 water troughs.

A tender document was compiled, approved, advertised and a site meeting was held.

Padstow - The farm was visited and the design for installation of a line shaft pump was completed.

Battharos - The farm was visited and surveyed. A farm plan and list of works was completed. A Quotation document for the testing of boreholes compiled, approved and a site meeting was held.

Churchilli & Ga-Moseki - The farm was visited and surveyed. A farm plan and list of works was completed. A Quotation document for the testing of boreholes compiled, approved and a site meeting was held.

Heuningvlei project -

(Heuningvlei Morafe Ranch, Bunley, Burford)

Stock water system: Main Reservoirs

The farm was visited several times after the main reservoir of 18m diameter and 2m high broke apart. A new site for the replacement reservoirs was identified and the design was completed for four smaller reservoirs instead of 1 main reservoir. The reservoirs will store water for both phase 1 and phase 2 Stock water systems that will provide water to 24 camps 9287ha

A tender document was compiled, approved and advertised and a site meeting was held for construction of new reservoirs.

Stock water system: Phase 2 Refurbishment

The farm was visited and the stock water system was surveyed. The design for 6 cast concrete reservoirs, 27364 m of pipeline and 12 water troughs was completed. A tender document was compiled, approved, advertised and a site meeting was held.

Olifantshoek and Diben - The tender for a *stock water system* closed and was evaluated during the previous financial year. The site was handed over and construction work done by contractor supervised.

Quotation for sighting and drilling of a new borehole was completed, approved and tender site meeting was held.

Ga-Mothibi - Solar Pump for development of a food garden

The farm was visited and a farm plan and list of works was completed. The food garden needed a pump and a design for a solar pump was completed. A quotation document was completed, approved and a site meeting was held.

Ga-Moseki / Gesuurdeeg & Battharos – Construction of a store room for food garden

Farm plans were completed and a list of works completed. The food gardens of both projects are in need store rooms. Designs for store rooms were completed. Quotation documents were compiled, approved and the site meetings were held.

Manyeding Hydroponics project –

The design, plans and tender documents for installation of a 100 kilo Watt solar system was completed, tender advertised and site meeting held. The tender has closed and awaiting adjudication.

LandCare

Heuningvlei Biological Cactus Control

A total of 500ha of various cactus species consisting of amongst others ambricate, boxing glove, queen of the night, prickly pear (Opuntia) were biologically controlled, utilising cochineal insects.

National LandCare Conference for 2016

Preparations for the National Conference that will be held during the first week of October 2016 in Kimberley were kick-started. The Northern Cape will be the host for the event that will be attended by approximately 800 delegates from all the provinces. Meetings were held with the Department of Agriculture, Forestry and Fisheries, Task Team established and provisional venues identified

Mechanisation

Katlani Irrigation farm -

The irrigation farm near Douglas, called Katlani, required assistance in generating a mechanisation plan. The irrigation farm consists of 14 centre pivots which cover 240 ha's. Currently, the farm is being leased. The lease agreement of three pivots covering 60 ha is expiring in 18 months and the rest in 24 months. The owner wants to establish maize and wheat alternatively. A comprehensive mechanisation plan is being developed by Mr van der Walt in order to have the farm functioning optimally when the lease agreement ends.

Mechanisation inventory -

With the national mechanization project, 72 tractor packages and 20 trailers were procured for upcoming farmers. A newly appointed engineer, Mr van der Walt, has been tasked to visit all the beneficiaries and farms to assess the condition of the tractors and implements and to determine if the tractors have been put to good use, have the tractors been serviced and the general condition of all the implements. Furthermore, ownership must be transferred to the beneficiaries so that the Department is no longer responsible for paying license renewals. All the farms in the ZF Mgcawu district as well as some farms in Francis Baard have been visited. The projects in Pixley Ka Seme, John Taolo Gaetsewe and Namaqua will be visited during the second quarter.

Specifications for procurement of tractors –

Specifications for the procurement of tractors and implements were compiled for the following projects:

- Eiland wine project – Tractors and implements
- Eksteenskuil – Implements

- Lemoendraai – Tractors and implements
- Nomalanga – Tractors and implements
- Vaalharts – Combine harvester and implements

Disaster Management

Awareness campaigns -

The objective of the campaigns was to promote a culture of risk avoidance among stakeholders by capacitating role players through integrated education, training and public awareness programmes informed by scientific research.

Disaster Management campaigns conducted on Veld Fires and Disaster Management Processes:

A total of 150 learners were targeted at Campbell on the 13 May 2015 for awareness on Domestic and Veld Fires.

A total of 30 farmers from the Frances Baard District who belong to AFASA union attended the Disaster Management and LandCare information session at Bantu Hall in Kimberley on the 25th May 2015.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Expenditure report for the month ending 30 June 2015

Pr2: Sustainable Resource Management	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Engineering	6 645	370	416	606	1 392	20.9%	5 296	6 688	(43)
Land Care	7 302	6	5	33	44	0.6%	7 258	7 302	-
Land Use Management	14 863	1 228	1 187	1 949	4 364	29.4%	10 685	15 049	(186)
Disaster Risk Management	131 862	2	2	2	6	0.0%	131 856	131 862	-
Total	160 672	1 606	1 610	2 590	5 806	3.6%	155 095	160 901	(229)
Current payments									
Compensation of employees	16 545	1 211	1 173	1 325	3 709	22.4%	12 511	16 220	325
Goods and services	42 191	395	437	690	1 522	3.6%	40 648	42 170	21
Interest and rent on land					-		-	-	-
Transfers and subsidies									
Public corporations and private enterprises					-		-	-	-
Households				554	554			554	(554)
Payments for capital assets									
Buildings and other fixed structures	101 862			-	-	0.0%	101 862	101 862	-
Machinery and equipment	74			21	21	28.4%	74	95	(21)
Heritage assets					-		-	-	-
Biological assets					-		-	-	-
Software and other intangible assets					-		-	-	-
Total	160 672	1 606	1 610	2 590	5 806	3.6%	155 095	160 901	(229)
% Spent		1%	1%	2%	4%		97%	100%	

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1 To provide agricultural support to 4000 land reform farmers	65	868	252	256	4000	4500	5000

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.1.1 Number of smallholder producers receiving support	1500	300	0	Farmers attended the information and farmer's day than anticipated	District Managers to ensure that special efforts be made to, not only reach the second quarter targets but also make up the deficit of the first quarter
3.1.2 Number of farm assessment completed	50	10	2		
3.1.3 Number of municipalities supported to manage commonages	27	7	1		
3.1.4 Number of landholding institutions provided with administrative support	20	5	0		

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

Strategic Objectives and Annual Targets for 2015/16

Strategic objectives	Audited/ Actual Performance				Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14			2015/16	2016/17	2017/18
3.2 To provide extension and advisory services to 25 000 farmers	3351	7806	5960		6749	25000	26000	28000

Quarterly targets for Programme Performance 2015/16

Performance Indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.1 Number of smallholder producers supported with agricultural advice	2500	-	-		
3.2.2 Number of commodity groups supported	6	6	6		
3.2.3 Number of farmers trained	1000	200	389	More training needs were identified and addressed by the district.	
3.2.4 Number of Projects Supported with CASP	25	25	25		
3.2.5 Number of Projects Supported with Ilima/Letsema	17	17	17		
3.2.6 Number of youth farmers supported	160	60	56	Fewer youth farmers attended the farmer's day and information days that was organised than expected.	District Managers to ensure that special efforts be made to, not only reach the second quarter targets but also make up the deficit of the first quarter.
3.2.7 Number of female farmers supported	100	20	42	More focus was placed on women during the funding	

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action	
3.2.8	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	200	229	of projects More people were employed for a shorter period of time therefore the high employment rate.	

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 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
3.3	To provide support to 10 000 food insecure households by 2020	504	1990	1018	1627	10000	10000	10000

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action	
3.3.1	Number of households benefiting from agricultural food security initiatives	2100	500	137	Reconciling of supplied lists with actual households on the ground took longer than expected	More households to be supported during the outer quarters
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	1277	349	142	Due to the late rainfall all targeted hectares could not be planted	As a result of the late winter rains in Namakwa district, more hectares will now be planted in the second quarter than planned to make up the deficit of the first quarter

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.3.3 Number of sustainable community gardens established	10	2	2		
3.3.4 Number of household gardens established	650	150	70	The lack of fencing and water for the gardens delayed the process of establishing the gardens.	Outstanding gardens will be established in the outer quarters
3.3.5 Number of institutional gardens established	20	4	3	The lack of water for irrigation was a problem for one of the gardens.	

Service Delivery Highlights

Commonages

During this reporting period, the Commonage Unit supported seven (7) municipalities namely Umsobomvu, Mier, Magareng, Dikgatlong, Thembelihle, Kheis and Soi Plaatje Local Municipalities. The main purpose of all farm visits is to conduct needs analysis and to update the commonage database accordingly and also to facilitate co-ordination between the Department, the municipality and the farming communities to manage commonages effectively.

• Umsobomvu Local Municipality

- A needs analysis was conducted on Colesburg, Skietberg, Pockiesfontein, Van der Walt and Perdekop farms in Colesburg and on Hartebeeshoek farm in Noupoot. The main purpose of the farm visits was to establish the status quo of the infrastructure on the farms so that the farms could possibly be included in the CRDP implementations plans for the Umsobomvu municipal area.

• Mier Local Municipality

- Farm visits were undertaken to Rietfontein and Loubos commonages in Groot Mier, Genade and Witkop in Noenieput and Elandskopbeen in Askam. The Unit is working in collaboration with the Kalahari Namib Project Steering Committee in an effort to revive the now defunct Mier municipal commonage committee.

• **Magareng Local Municipality**

- The unit visited Middelplaas farm and established that a portion of the farm (currently not in use) was previously used for Lucerne planting, feedlot and a piggery. A report, requesting assistance, will be forwarded to the District Manager regarding agricultural use of this particular portion of the land.

• **Dikgatlong Local Municipality**

- A needs analysis was conducted on Plot 21 Barkley West commonage. A meeting will be arranged with the Dikgatlong municipality in the second quarter to discuss the implementation of a commonage policy and the signing of lease agreements.

• **Thembelihle Local Municipality**

- Site visits were conducted at Sunnyside, Sandbult and Patriotspan farms in Strydenburg. A soil analysis needs to be done on Sunnyside/Sandbult to investigate the viability of an olive cultivation project on a portion of the farm.
- Needs analysis were done on Skougrond and Swartkopkamp farms in Hopetown and it was established that a need for water was one of the greatest challenges on the commonages. The unit requested extension services to include Thembelihle in the borehole project. Six boreholes for Hopetown and four for Strydenburg were proposed.

• **Kheis Local Municipality**

- The department attended a meeting with Kheis municipality to discuss the 2 500 hectares of land which were allocated to the municipality by the Kalahari Kid Project. The department requested the municipality to allocate a portion of the land to the farmers who were illegally occupying land on the Kalahari Kid farm. This was ultimately done successfully.

• **Sol Plaatje Local Municipality**

- Ritchie commonage and Lynplaas farms were visited in collaboration with extension services and the technicians regarding the fencing projects at Ritchie and the upgrading of the handling facility at Lynplaas. Progress in terms of these projects as well as the acquisition, management and maintenance of two mobile handling facilities will be tabled at the next monthly commonage meeting at Sol Plaatje Municipality

Small holder producers supported with Agricultural Advice

In total 2065 farmers were reached and advised through demonstrations, contacts, as well as farmers days held on various topics like preparations for harvesting maize, marketing, planting of winter crop, implementation of infrastructure at different projects, participation of female farmers for 2015 FEA, Advice on Bush Eradication, branding and water reticulation.

Fetsa Tlala Programme

The harvested produce from the area planted for the summer crop has been marketed through local formal markets and in some cases it was used for consumption of households and livestock. In John Taolo Gaetsewe, the marketed vegetable produce fetched R 27 082 when sold to retailers like Pick n Pay, Boxer and No Joker as well as informally at pension pay points.

In Namakwa, all the marketed produce fetched R 3 172 445 from sales to established retail outlets like Fruit and Veg City in Upington, where water melons and pumpkins were sold , 500 tons of white maize and 700 tons of wheat was sold to AFGRI. A storage facility is being built in Kamiesberg at a cost of R 1.108 404.00.

In Frances Baard to date 170ha of white maize was harvested from 6 Fetsa Tlala Projects and the contractor was expected to complete all the harvesting on 26 June 2015. The produce was marketed at GWK, Senwes and other markets for maize. In Pixley ka Seme 18 ha of dry beans was harvested in May 2015, 24ha of maize was harvested in June 2015 and for the coming winter season; 42ha was prepared for wheat production.

Female Farmers supported

The Frances Baard District initiated a Female Farmer event where all women came together to discuss farming challenges, milestones and how to assist the emerging young female farmers. The workshops was sponsored by Organized Agriculture, as well as Projects in the District in the form of meals and drinks. Many people have shown interest and the event has attracted more women even from other districts

Job creation

In total 229 new jobs were created with the CASP and Illema/Letsema projects.

Agri Mega Parks

Following the State of the Nation Address by the President, all Provinces were mandated to establish Agri-Parks in all District Municipalities. Consultative meetings in all districts with the Municipal leadership and Traditional Leadership in the case of John Taolo Gaetsewe were undertaken throughout the quarter. Further consultations towards the identification of the sites, determination of the commodities to be supported as well as the types of value addition to be made were initiated, with the collaboration of the Department of Rural Development and Land Reform.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2015

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr3: Farmer Support and Development									
Farmer Settlement and Development	4 319	260	271	305	836	19.4%	3 513	4 349	(30)
Extension and Advisory Services	236 636	7 324	5 250	12 578	25 152	10.6%	212 192	237 344	(708)
Food Security	5 350	75	128	110	313	5.9%	5 051	5 364	(14)
Total	246 305	7 659	5 649	12 993	26 301	10.7%	220 756	247 057	(752)
Current payments									
Compensation of employees	41 921	3 066	3 124	3 674	9 864	23.5%	32 809	42 673	(752)
Goods and services	130 994	1 725	1 987	3 010	6 722	5.1%	120 523	127 245	3 749
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5 590	5 590	-	34 410	40 000	(40 000)
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 000	-	-	-	-	0.0%	-	-	40 000
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	100	-	-	100	(100)
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	1 072	73	719	1 864	-	-	1 864	(1 864)
Machinery and equipment	33 346	-	365	-	365	1.1%	32 981	33 346	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	1 796	-	-	1 796	4081.8%	33	1 829	(1 785)
Total	246 305	7 659	5 649	12 993	26 301	10.7%	220 756	247 057	(752)
% Spent		3%	2%	5%	11%		90%	100%	

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 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1 To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training	60 000	71 844	64 489	60 237	8000	9000	10000

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.1.1 Number of epidemiological units visited for veterinary interventions	8000	2100	563	The output is extremely low due to staff shortages in offices such as Upington, De Aar. The manager Animal Health, control AHT Upington and state vet Calvinia have resigned	Submission has been made to human resource to have the posts advertised

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 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2 To provide 1000 health certification for import and export of animals and animal products	200	168	160	115	360	380	400

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.2.1 Number of clients serviced for animal and animal products export control	360	110	112	Few more clients required assistance with exports.	

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 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3 To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	60	318	298	28	60%	63%	67%

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.3.1 % level of abattoir compliance to meat safety legislation	60%	60%	81.2%	The standard of hygiene in the abattoirs assessed were of a high standard.	Full staff compliment resulted in all abattoirs being visited to ensure compliance
4.3.2 Number of Food Safety Campaigns conducted	12	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.4 To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians	53450	54572	56 532	33001	30 000	31 000	31 500

Quarterly targets for 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	30 000	7500	5193	There was a disruption of courier services from the state veterinary offices due to delayed payment of the service provider	The courier service problem has been resolved and more samples should start trickling in. Currently CFT is under

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
				<p>skynet therefore, fewer samples reached the lab. There was complete shutdown from the 20th of May 2015 and was only resolved on the 30th of June. The De Aar state veterinary office were now sending Brucella serology samples to other provincial laboratories (EC and WC) due to non-availability of CFT at Kimberley provincial laboratory. The post-mortem service was also stopped due to the breakdown of the incinerator. N.B: 454 tests were performed using tests which do not meet indicator requirements. (accredited tests).</p>	<p>optimization and the technique should be validated and fully functional by end of September. The environmental impact assessment should be completed before the incinerator can be commissioned for use even though we are looking forward to have a new incinerator on site by the end of July.</p>

Service Delivery Highlights

Disease surveillance

During our routine Avian influenza surveillance, some backyard chickens in Campbell and Majeng have tested positive for Avian Influenza on ELISA. The influenza strain is not H5, H6 or H7 as shown on follow up Hemagglutination Inhibition test. However, a follow up is underway. Enquiries with Onderstepoort Veterinary Institute have been initiated with limited results. The officials at OVI state that their mandate is to exclude H5, H6 and H7 and not to find the type of virus. One of the backyard flocks are close to a major ostrich farm (Saaipiaas). The manager of the ostrich compartment has been advised to increase biosecurity measures. It is

advisable to find the type of influenza virus causing these reactions. Influenza viruses are not known to be genetically stable especially when they jump species.

In Campbell, some unvaccinated backyard chickens had positive titres to Newcastle Disease. Investigations have shown limited mortalities. The owners speculate the birds among themselves with little introductions. An ostrich farm nearby had been positive for Newcastle Disease. Workers move from this location to the farm. The source of the cause of reactions in these backyard poultry is still a matter of conjecture. Approximately three hundred (300) backyard poultry were vaccinated with La Sota strain vaccine. The ostrich farmer provided the vaccine and personnel of the DALRRD carried out the vaccination.

Export and import control

Exports of beef from Beef master abattoir have increased significantly since the lifting of the FMD ban. This has resulted in the increase of export certificates. The destination countries include Egypt, Jordan, Mauritius, Dubai, Oman and Kuwait. There has also been an increase in wildlife imports from Namibia. This includes gemsbok and springbok. The main destination is Matopi Game Farm.

Buffalo movements

Buffalo testing is taking a significant portion of office time. Requests for buffalo movement has now reached a situation where officials are spending more time on buffalo farms, testing for TB and CA and spending less time in the office. Before a buffalo movement takes place, all the tests including TB and CA has to be performed. To ensure that our officials are conversant with the TB and CA testing procedure, a TB and CA refresher course for Animal Health Technicians and State Veterinarians was organized.

Veterinary Public health

The VPH unit is extremely excited for the year ahead as this will be the first year with a full staff compliment. This is going to make a real difference in the lives of the people of the Northern Cape Province.

The standard of hygiene of the abattoirs in the province was above average. The overall Hygiene Assessment Score obtained by our abattoirs is 81.2% while the average is 60%. The regular inspections conducted by our officials have ensured that our abattoir achieve this high standard.

Capacity building

Officials are obliged to attend courses and congresses as part of continued veterinary education. Officials from VPH attended the Poultry congress as well as the Red Meat Abattoir

Association congress in Western Cape. All the state veterinarians attended the RUVASA congress in Worcester to keep abreast with latest disease situation.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2015

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr4: Veterinary Services									
Animal Health	30 649	2 465	2 161	2 860	7 486	24.4%	23 536	31 022	(373)
Export Control	1 650	55	48	70	173	10.5%	1 482	1 655	(5)
Veterinary Public Health	4 858	476	336	508	1 320	27.2%	3 593	4 913	(55)
Veterinary Lab Services	5 288	428	406	566	1 400	26.5%	3 966	5 366	(78)
Total	42 445	3 424	2 951	4 004	10 379	24.5%	32 577	42 956	(511)
Current payments									
Compensation of employees	33 480	2 494	2 268	2 700	7 462	22.3%	26 218	33 680	(200)
Goods and services	3 473	900	540	1 241	2 681	31.6%	5 888	8 569	(96)
Transfers and subsidies									
Households	-	30	143	35	208	-	-	208	(208)
Payments for capital assets									
Buildings and other fixed structures	-	-	-	7	7	-	-	7	(7)
Machinery and equipment	492	-	-	21	21	4.3%	471	492	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total	42 445	3 424	2 951	4 004	10 379	24.5%	32 577	42 956	(511)
% Spent		8%	7%	9%	24%		77%	101%	

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 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1 To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production	13	13	13	22	13	13	13

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.1.1 Number of research and technology development projects implemented to improve agricultural production	13	-	-		
5.1.2 Number of scientific investigations conducted	8	1	1		

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Strategic objective annual target for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.2 To disseminate information on research and technology developed to clients, peers and scientific community.	53	40	41	78	74	75	80

Quarterly targets for Programme Performance 2015/16

Performance Indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.1 Number of research presentations made nationally or internationally	7	1	1		
5.2.2 Number of scientific papers published nationally or internationally	2				
5.2.3 Number of presentations made at technology transfer events	5		2	Higher than expected output due to mini-symposium held in conjunction with the ARC and RPO	
5.2.4 Number of articles in popular media	3	1	1		
5.2.5 Number of spatial datasets and maps created	16	4	4		
5.2.6 Number of development projects/programmes supported	11	2	2		
5.2.7 Number of reports on training and skills development events	4	1	1		
5.2.8 Number of goats cooperatives	30	5	4	Only four cooperatives were	The vehicles available to the

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
supported				able to fetch have their equipment delivered. The programme is challenged with the roadworthiness of vehicles.	programme is being serviced and repaired.

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 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3 To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions	70	70	50	35	7	7	7

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.3.1 Number of research infrastructure managed	7				
5.3.2 Number of reports on support to research projects	28	7	7		

Service Delivery Highlights

Research activities

The disc pasture meter was calibrated for the savanna interdune veld type on the Karakul Research Station, Upington. Calibration was conducted successfully and the aim is to publish the results in a scientific journal.

Cumulative vegetation condition indexes were calculated for the previous 12 months and were used to assist with the assessments of drought conditions in the areas of the Loeriesfontein, Calvinia and Brandvlei in the Hantam- and Khais-Ma local municipalities.

The total land area of land-use change towards mining activities in the Northern Cape Province of South Africa from 2005 to 2011, and 2013 have been calculated. All five districts of the Northern Cape Province (John Taolo Gaetsewe, Frances Baard, Namakwa, Pixley ka Seme and Z.F. Mgcawu district municipalities) for the years 2010 and 2013 has been completed and the land area suitable for crop production and the grazing potential lost to mining was calculated in hectares.

A monthly report (April 2015 and May 2015) was compiled for the participants of the reference farms on the current precipitation and vegetation conditions recorded for the Northern Cape Province.

The summer harvesting season for the lucerne trial planted in Vaalharts has been completed. A total of seven harvests (cuts) have been made.

During this quarter three surveys on the population diversity of fruit flies in the Lower Orange river has been done. Preliminary results indicates the presence of fruit flies in all the variables monitored, with the highest numbers being trapped in fruit orchards.

Technology transfer

Data capturing for the Northern Cape Agricultural System (NCAIS) for the Namakwa district (Springbok and Calvinia offices) was done and a total of 28 projects were captured - this includes both new and old projects. In the John Taolo Gaetsewe district a total of 73 projects were captured. The NCAIS project database now contains 600 individual project incidents. A network diagram outlining the phases of development and progress with NCAIS has also been developed.

The Department is assisting DAFF with the development of a new land capability dataset and field verification of the new model was conducted during May 2015. Preliminary results indicated that the base data used for the model, the land type data, have underlying errors that are skewing the data for the Northern Cape Province.

Corrections will be made to the new model. At the end of June a very successful job-shadowing and careers discussion was held with the grade 11 learners of the maths and science leadership academy.

Attendance of farmer's day/symposia

One official attended the annual NAMPO exhibition in May. The Hortgro Science Technical Symposium was attended in June in Grootdrakenstein. Information on fruit fly research in the Western Cape, as well as the use of unmanned aerial vehicles and robotics in orchards presented was of specific interest. The Senior Manager attended a workshop organized by the Water Research Commission to discuss the findings of the "Scoping study on the development and sustainable utilization of inland fisheries in South Africa."

Mini-Symposium on Beef Cattle Breeding

A mini-symposium on beef cattle breeding was held at Vaalharts Research Station on 28th May 2015. This was preceded by a meeting of stakeholders in the Vaalharts Cattle Working Group on the 27th. The stakeholders included representatives of Beef Cattle Breeding Societies and research institutions. The symposium was the joint action between DALRRD, the ARC-Animal Production Institute and the Red Meat Producers Organization. The mini-symposium focused on the first research results and the way forward regarding beef cattle crossbreeding research at Vaalharts Research Station.

The motivation behind the comprehensive crossbreeding project was the growing concern on what climate change could do to beef production in the coming decades. Cows and bulls from three indigenous breeds (Afrikaner, Bonsmara and Nguni) and bulis from two European breeds (Angus and Simmentaler) are used in the trial. The reason for this is that production-efficiency can be increased with a crossbreeding system in which there is lower feed intake and maintenance requirements by smaller cows. The benefit not only lies in increased growth rates per se, but also in the extent to which slaughter or feedlot animals gain weight in relation to their dams.

The event was attended by 106 farmers, farmer support officials, animal scientists and other stakeholders. The main speaker, Prof. M. Scholtz from the ARC, delivered a presentation on the effects of global warming on beef production and also outlined the new crossbreeding project. Other presentations included Ms. M. Mokolobate (ARC) on improved calf-cow efficiency in extensive beef production systems, Mr. W. Peterson (DALRRD) on the first results of the crossbreeding project and Mrs A. Theunissen (DALRRD) on crossbreeding systems.

The proceedings concluded that beef productivity has to increase by increasing cow fertility and calf-cow efficiency, decrease age at slaughter, improve feed conversion and carcass yield and production must be accompanied with a lower carbon footprint.

The two most important principles regarding crossbreeding of beef cattle are that adapted animals can be used in 'spatial' and 'rotation-in-time' systems. However, 'terminal' systems allow for bulls that are widely removed from the cows on the cattle genealogical family tree in order to maximize complementarity. Delegates were provided with the opportunity to view the first eight genotypes of crossbred weaner calves of the new crossbreeding project.

Windmill Maintenance Training

The Infrastructure Support Services sub-programme has years of experience among its personnel. This knowledge and skills is used for the training of small scale farmers. As part of farmer development in 2015/16 a number of windmill maintenance training courses were presented to farming communities in Namakwa (Pofadder, Pella, Komaggas, Steinkopf, Leliefontein). These events were attended by 56 farmers of which 27 were women. The training covered both theory and practical aspects of windmill maintenance which included purpose of the training, maintenance schedules, registers, functionality, windmill parts, tools needed, safety measures, problem solving, construction and practical application. The training was highly successful and farmers were equipped with necessary skills to ensure constant stock water supply to their livestock.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

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

Expenditure report for the month ending 30 June 2015

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr5: Technology Research and Development Service									
Research	26 537	1 358	1 081	1 816	4 255	16.0%	22 491	26 746	(209)
Technology Transfer Services	301	-	-	-	-	0.0%	301	301	-
Infrastructure Support Services	19 323	1 467	1 284	1 650	4 401	22.8%	15 342	19 743	(420)
Total	46 161	2 825	2 365	3 466	8 656	18.8%	38 134	46 790	(629)
Current payments									
Compensation of employees	30 719	2 278	2 206	2 607	7 091	23.1%	24 223	31 314	(595)
Goods and services	12 660	513	159	846	1 518	12.0%	11 142	12 660	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 550	2 550	(2 550)
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 550	34	-	-	34	1.3%	-	34	2 516
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	232	-	-	13	13	5.6%	219	232	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Total	46 161	2 825	2 365	3 466	8 656	18.8%	38 134	46 790	(629)
% Spent		6%	5%	8%	19%		83%	101%	

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 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.1 To provide agribusinesses development support services to 130 agribusinesses(Farmers/Cooperatives/enterprise)	674	1067	1071	419	756	777	921

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	8	2	0	The other projects did not have the appropriate packaging that the buyer needed.	
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	677	150	135		
6.1.3 Number of agricultural economic studies conducted	12	3	3		
6.1.4 Number of information sessions on marketing	20	5	5		
6.1.5 Number of new agro-processing and value adding industries facilitated	1	-	-		
6.1.6 Number of new jobs	60	15	0	Existing facilities did	

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
created through agro-processing and value adding industries				not create any job new jobs during the quarter.	
6.1.7 Number of MAFISA screening committee meetings held to process applications	10	2	2		
6.1.8 Number of export opportunities created	2	-	-		
6.1.9 Number of new cooperatives established	5	2	4	More requests were made than anticipated.	
6.1.10 Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	12	3	1	Planned workshops were postponed due to lack of coordination	More workshops will be held in the following quarters and improve of intra-coordination and planning workshops for farmers
6.1.11 Number of small holder farmers supported to access markets	25	7	0	Prospective buyers were too strict on the packaging material they required.	Farmers will be assisted to acquire the relevant material for packaging.

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 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/16	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.2 To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making	1	1	1	1	12	14	18

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.2.1 Number of agricultural economic information responses provided	8	2	2		
6.2.2 Number of economic reports compiled	12	2	2		
6.2.3 Number of new enterprise budgets (combuds) developed	5	-	-		
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	1	-	-		
6.2.5 Functional statistical economic database available	1	-	-		

Service Delivery Highlights

Financial Record Keeping Training

Basic financial record keeping training started in Frances Baard District after the procurement process of training material. Training was conducted for three different groups at different locations for 40 Subsistence and Small/Medium scale farmers, including 30 women and 14 youth.

Agricultural Potential Report

The Directorate concluded four feasibility studies as part of agricultural potential reports (APR's) to DRDLR to guide them around the potential and economic feasibility of farms available for procurement.

Namakwa Irrigation Development Plan

Assisted in drafting the development plan and done feasibility on all projects that forms part of the plan. Plan was presented to Executive Management and MEC and approval was given to continue with the development strategy

Reports compiled

Reports compiled and submitted include reports on financial figures from one of the Fetsa Tlaia projects, economic outlook on agricultural prices and commodities and analysis on CPI, PPI, GDP and employment of the previous Quarter with special reference to the impact on the Northern Cape, the agricultural sector and food prices.

Other aspects investigated were the profitability of Karakul production vs mutton sheep production as part of a master plan to support the Karakul industry and the evaluation of an acquisition of shareholding for farm workers in an empowerment project.

Cooperative Development and support

Four cooperative were registered during the quarter Popagano Garden Primary Cooperative limited, Bomaja ka Thata ABT Primary Cooperative Limited, Zakhele Agric Cooperative Limited and Atolang Agricultural Primary Cooperative Limited

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

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

Expenditure report for the month ending 30 June 2015

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr6: Agricultural Economics									
Agri Business Development and Support	3 767	340	136	186	662	17.6%	3 127	3 789	(22)
Macro Economics and Statistics	6 930	372	374	432	1 178	17.0%	5 823	7 001	(71)
Total	10 697	712	510	618	1 840	17.2%	8 950	10 790	(93)
Current payments									
Compensation of employees	7 998	430	464	540	1 434	17.9%	6 657	8 091	(93)
Goods and services	2 561	282	46	64	392	15.3%	2 169	2 561	-
Transfers and subsidies									
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	126	-	-	14	14	11.1%	112	126	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	-	-	-	-	0.0%	12	12	-
Total	10 697	712	510	618	1 840	17.2%	8 950	10 790	(93)
% Spent		7%	5%	6%	17%		84%	101%	

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 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.1 To ensure Comprehensive Rural Development	8	30	20	18	17	17	17

Quarterly targets for programme performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	5	5	5		
7.1.2 Number of LRRDCC meetings convened	4	1	0		
7.1.3 Number of CRDP progress reports compiled	4	1	1		
7.1.4 Number of reports on outcome 7	4	1	1		

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

Strategic objective annual target 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.2 To support development structures at CRDP Sites	-	15	12	12	10	10	10

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.3 To facilitate provision of services to people living and working on farms	27	310	510	515	575	625	730

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.2.1 Number of structures establish to achieve social cohesion and development	5	-	-		
7.2.2 Number of structures supported to achieve social cohesion and development	10	3	3		
7.2.3 Number of farmworker advocacy sessions held	25	6	6		
7.2.4 Number of farm workers and dwellers assisted to access government services	550	150	0		
7.2.5 Number of Provincial delivery forum meetings held	4	1	1		
7.2.6 Number of farm workers and dwellers benefitting from training and development initiatives in the province	100	20	0	The process of identifying a service provider could not be completed as the service provider did not meet the supply chain requirements	

Service Delivery Highlights

Development Planning and Monitoring

The following CRDP implementation plans has been developed: Kai Garib local municipality (ward 8), Joe Morolong (ward 10), Kammiesberg (ward 1,2,&4), Phokwane and Umsobomvu local municipality. Officials conducted a work-shop for EPWP participants outlining ministerial determination (Basic Conditions of Employment). 40 people are employed on a six months contract in Maphiniki Kuruman to control Acacia Melifera.

Furthermore 40 people have been employed on a six months contract in Richmond for Donga rehabilitation. The objectives of this project is to improve veld conditions, carrying capacity and long term production capacity of the veld and poverty alleviation.

Social Facilitation

The sub-programme provided 51 Learners with school uniforms in the form of school shoes, shirts, pants, a socks and windbreakers at Vredesvallei Primary School. The school was also assisted with the construction of a fence for their school food garden. Four people from the community were employed to construct the garden for a period of 2days.

Mega Agri-Parks

Background

The President of the country His Excellency President Hon J.G Zuma announced during the State of The Nation Address 2015 that government will be establishing Agri-parks in the poorest district municipalities in the country as a means of **transforming rural economies**. The programme has since been extended to accommodate all 44 districts in the country. The President further indicated that agriculture will be used as a catalyst for growth and food security.

Rural Economic Transformation

- The rural economic transformation model will be implanted using the Agrarian Transformation System in order to address:
- Meeting basic human needs
- Rural enterprise development
- Agro-village industries, sustained by credit facilities and value-chain markets and
- Improved land tenure systems (embedded in meeting basic human needs).

Guiding Principles for Agri-Parks

- One Agri-Park in all 44 Districts in the Country
- Agri-Par must be farmer controlled

- Agri-Parks will be catalyst around which rural industrialization will take place.
- Agri-Parks will be supported by government for 10 years to ensure economic sustainability.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farms with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production)
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth over 10 years and promote urban linkages.

Proposed Sites

- John Taolo Gaetsewe District- Kuruman
- Namakwa District - Springbok and Niewoudtville
- Pixley Ka Seme District- Renosterberg
- ZF Mgcawu District- Meikstroom Upington
- Frances Baard District- Magareng

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 June 2015

	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr7: Rural Development Coordination									
Development Planning	12 916	730	688	871	2 289	17.7%	10 794	13 083	(167)
Total	12 916	730	688	871	2 289	17.7%	10 794	13 083	(167)
Current payments									
Compensation of employees	9 021	633	631	749	2 013	22.3%	7 175	9 188	(167)
Goods and services	3 895	97	57	122	276	7.1%	3 619	3 895	-
Transfers and subsidies									
Non-profit institutions					.			.	-
Payments for capital assets									
Buildings and other fixed structures					.			.	-
Machinery and equipment					.			.	-
Total	12 916	730	688	871	2 289	17.7%	10 794	13 083	(167)
% Spent		6%	5%	7%	18%		84%	101%	

SUMMARY

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2015									
Programme	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	100 751	8 101	9 781	8 639	26 521	26.3%	75 257	101 778	(1 027)
Sustainable Resource Management	160 672	1 606	1 810	2 590	5 806	3.6%	155 095	160 901	(229)
Farmer Support and Development	246 305	7 659	5 649	12 993	26 301	10.7%	220 756	247 057	(752)
Veterinary Services	42 445	3 424	2 951	4 004	10 379	24.5%	32 577	42 956	(511)
Technology Research and Development Services	46 161	2 825	2 365	3 466	8 656	18.8%	38 134	46 790	(629)
Agricultural Economics	10 897	712	510	618	1 840	17.2%	8 950	10 790	(93)
Rural Development Coordination	12 916	730	688	871	2 289	17.7%	10 794	13 083	(167)
Total	619 947	25 057	23 554	33 181	81 792	13.2%	541 563	623 355	(3 408)
Current payments									
Compensation of employees	202 785	14 832	14 859	16 884	46 375	22.9%	158 860	205 235	(2 450)
Goods and services	236 341	7 254	6 658	9 131	23 043	9.7%	208 134	231 177	5 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5 590	5 590	-	36 960	42 550	(42 550)
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 550	34	-	-	34	0.1%	-	34	42 516
Non-profit institutions	-	-	100	-	100	-	-	100	(100)
Households	200	69	1 865	727	2 461	1230.5%	50	2 511	(2 311)
Payments for capital assets									
Buildings and other fixed structures	101 862	1 072	73	726	1 871	1.8%	101 862	103 733	(1 871)
Machinery and equipment	36 153	-	389	123	522	1.4%	35 652	36 174	(21)
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	56	1 766	-	-	1 796	3207.1%	45	1 841	(1 785)
Total	619 947	25 057	23 554	33 181	81 792	13.2%	541 563	623 355	(3 408)
% Spent		4%	4%	5%	13%		87%	101%	

CONDITIONAL GRANTS

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2015									
Conditional Grant	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Comprehensive agricultural support programme	135 768	3 935	2 554	5 376	11 865	8.7%	123 903	135 768	-
Ilmaletsema projects	69 460	33	600	4 726	5 419	7.8%	64 041	69 460	-
Land care programme grant: poverty relief and infrastructure development	7 302	-	-	-	-	0.0%	7 302	7 302	-
Expanded Public Works Programme Incentive Grant	2 000	-	-	9	9	0.5%	1 991	2 000	-
Total	214 530	3 968	3 214	10 111	17 293	8.1%	197 237	214 530	-
% Spent		2%	1%	5%	8%		92%	100%	