



agriculture, land reform & rural development

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



2ND QUARTER PERFORMANCE REPORT 2015/2016

OVERVIEW

This report presents the work done by the department during the second quarter of the 2015/16 financial year. During this period efforts were made to correct performance challenges experienced in the first quarter; develop draft plans for the next financial year; and expand services to all the clients of the department. Key amongst this is the support the department provides to smallholder farmers as well as women and youth farmers. In this respect, an increased number of smallholder farmers were support with technical advice, infrastructure development, and training.

Furthermore, the department hosted the Female Entrepreneur Awards during the quarter under review. The awards are aimed at rewarding the efforts and contribution of women, youth and people with disabilities in matters of food security, job creation, economic growth and poverty alleviation. Furthermore they are meant to encourage and increase the participation of women, youth and people living with disabilities in the agriculture, forestry and fisheries sectors. At least 38 female farmers participated in the Provincial event. The outstanding female farmers were recognized and encouraged with the overall provincial winner receiving an amount of R250 000. The department will continue to focus on development of female farmers as part of the effort to transform the sector.

This is particularly important as it links with the government priority of fighting poverty and addressing food insecurity. In this respect, through the Fetsa Tlala programme 293 ha of wheat were planted in Frances Baard while 57 ha white maize were planted in the Namakwa District. A number of households and communities were also assisted to establish food gardens as part of the initiatives to improve food security amongst poor households. Similarly, 12 CASP Projects and 8 Ilima/Letsema projects were supported in the second quarter. A total of 764 beneficiaries from five districts received training.

As part of our mandate to prevent and eradicate animal diseases Veterinary Services embarked on its annual elaborate programme to raise awareness on the devastating effects of a disease such as Rabies. Various channels of communication have been used in the past with varying degrees of success. Through this initiative 2192 dogs and 112 cats were vaccinated across the province during the rabies month. The significant blitz campaign was part of celebrating International Rabies month that is celebrated on the 28 September every year. This year's theme was "End Rabies Together". Our work in this respect continues.

Our quest to champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all continues.



Mr W.V.D. Mothibi
Head of Department

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

Strategic objective annual target 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2. To provide strategic leadership and support throughout the organization	6	32	6	7	8	8	8

Quarterly targets for Programme performance indicator 2015/16

Performance indicator	Annual planned targets 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd 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	2	2		
1.2.2 Approved Strategic Plans	2	-	-	1	1		
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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3 To ensure effective Human resource management of 624 employees	67	128	944	624	624	624	624

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual planned targets 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of reports on performance management	5	1	1	1	1		
1.3.2 Produce a workplace skills plan linked to the organisational structure	1	1	1	-	-		
1.3.3 Number of reports on vacancies that are filled within 90 days	4	1	1	1	1		
1.3.4 Number of reports on disciplinary cases resolved in 60 days	4	1	0	1	1		
1.3.5 Number of performance	10	10	10	-	-		

Performance indicator	Annual planned targets 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
agreements signed by HOD and senior managers							
1.3.6 Number of cadre developed in agriculture specific skills	10	10	4	-	-		
1.3.7 A number of new employees screened. Coordinate the vetting employees	62	15	17	20	20		
1.3.8 PAIA reports produced	4	1	0	1	1		
1.3.9 PAJA reports produced	4	1	0	1	1		
3.1.10 Number of reports on policies/ strategies revised on management practices that support diversity	4	0	0	2	1	The job Access Card was not submitted on time	This will be reported on in the second quarter

Service Delivery Highlights

Recruitment and Retention

Under recruitment and retention, the following can be reported for the quarter under review:

- The recruitment policy reviewed and approved. Subsequent to that, the qualification verification report was received from SAQA on the 15 September 2015 and it was a positive report;
- The workplace job satisfaction survey was conducted in Frances Baard and will be rolled out to the other districts in the subsequent quarters;
- Exit interviews were conducted for all employees who resigned and/or transferred to other departments for growth. This exercise was undertaken by the department to assess the morale of officials in the Department;
- 25 vacant and funded posts were advertised in September, the emphasis of these was in programme 5 where there is a shortage of skills e.g. Soil Scientist, Crop and small stock scientist.
- Another milestone that can be reported under this quarter is the development of the departmental Age Profile. The intention for the development of the Age Profile is to identify employees who approach retirement age in the critical and scarce skills and to address the issue of succession planning.

Health and wellness

Employee Health and Wellness remains one of the key programmes that ensures that the department has a workforce that is able to respond to the challenges posed by the sector. To this end, the following was achieved for the quarter under review:

- Occupational Health and Safety training was conducted for all the Departmental Safety Representatives.
- Occupational Health & Safety Act was established and need analysis was conducted in Karakul Research Station and Kuruman;
- Wellness day was held in Springbok and the following was done for officials: body mass index, waist circumference, blood pressure cholesterol, glucose, as well as a massage.
- The department assisted with building a temporary shelter (shack) for an elderly lady in Greenpoint. This was part of the Department's build-up to Nelson Mandela Day.

Labour relations

The Labour Relations office went on a vigorous training/workshop on Code of Conduct in Public Service because of the trend highlighted and observed with regard to the discipline in the department. This training which is mandatory in line with the Code of Good Practice contained in Schedule 8 of the Labour Relations Act, was to capacitate and inform all officials in the department as to how they should conduct themselves when performing their official duties. Furthermore, it was to ensure that all managers and employees share a common goal/understanding of misconduct and discipline in the work place and to avert and correct unacceptable conduct. These workshops were held in 13 offices of the department across the province in support of sound labour relations that will ultimately contribute to better, effective service delivery and labour peace.

Human resource development

Under Human Resource Development, the following can be reported:

- Under the Compulsory Induction Program, 15 employees from levels 1-5 were inducted on the first modules. The rest of the modules will be rolled out in the subsequent quarters;
- Currently, the department has a total of 21 employees as bursary holders and 17 ERP employees. There are 60 cadre bursary holders and 30 are studying in the Agricultural Fields.

Mainstreaming of gender

For the quarter under review, the departmental Gender Equality Strategic Framework Report was compiled and approved. This report reflects on Key Monitoring Areas which appears in the Departmental Monitoring and Implementation Gender Equality Strategic Framework Plan which was approved in February 2014.

The report on the HoD's 8 Principles was compiled and approved. This was preceded by meetings with departmental female Senior Managers to discuss progress made within the Department with regard to Gender Equality in line with the 8 Principles. While the Department did not reach the 50% at SMS level, there is an improvement since 2014. The Department is now at 40% as compared to 20% in 2014. (Managers: 6 Females & 1 Male).

After rigorous consultations across the department, the Gender Policy together with the Terms of Reference for the Gender Forum was approved. During the quarter under review, a series of educational Outreach Programmes were

held. The Objectives of the programmes were to ensure that the Department contributes to the advancement of targeted groups and ensure that female farmers benefit from these programmes.

Gender Departmental Programmes



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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2016/17	2017/18
1.4 Sound financial and risk management	60	123	63	49	49	49	

support services to the department							
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Quarterly targets for Programme performance 2015/16

Performance indicator	Annual planned targets 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Pre-liminary 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	1	1		
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 2015/16	Medium-term targets		
	2012/13	2013/15	2014/15		2016/17	2017/18	2018/19
1.5 To provide Communication Services and Information Technology support	42	409	301	329	367	403	304

Quarterly targets for programme performance 2015/16

Performance indicator	Annual planned targets 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.5.1 Number of computers/laptops with new	50	-	-	-	34		

Performance indicator	Annual planned targets 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
Microsoft software							
1.5.2 Number of officials provided with technical support	500	100	340	100	204		
1.5.3 Communication plan developed		1	0	-	1	The 1 st quarter target was achieved in the 2 nd quarter	
1.5.4 Number of publications produced	40	10	0	10	24		
1.5.5 Number of media campaigns	10	3	5	3	4		

Service Delivery Highlights

Communication Services

Relevant departmental information pertaining to staff continues to be sent through the Communications GroupWise Mailbox as well as the MTN Messaging System. Public relations activities involving the Department include media relations initiatives through printed media (newspapers) as well as broadcast (National TV and Radio and community radio stations). Events covered were namely; Mandela Day, Science Week, Female Entrepreneur Awards, and Rabies Week. Support and exhibitions were also provided during Science Week, Female Entrepreneur Awards, Mandela Day and Rabies Week.

Internal Communications:

The Cullinan Building is now branded with the Department's corporate identity with a chromodek at the front entrance. Other branding includes the labelling of all offices with door tags and directional signs at each floor. Only light box placed against the front side of the building at the entrance is still outstanding.

External Communications

Public Relations (External Communication)

External Communication activities involving the Department include media relations initiatives through printed media (newspapers) as well as national and local radio stations.

These were mainly:

DATE	TOPIC	PRINT MEDIA	BROADCAST MEDIA
05/07/2015	Veld Fires	Volksblad, DFA, New Age, The star,	OFM and Vaaltar FM

DATE	TOPIC	PRINT MEDIA	BROADCAST MEDIA
06/08/2015	Female Entrepreneur Awards	Kalahari bulletin, New age, Volksblad	SABC TV and Radio current affairs shows. Live broadcast of the event from seven community radio stations, namely Radio Riverside, NFM, Radio Kaboesna, Kurara Fm. Ulwazi and Revival FM.
	Department underspending	DFA	
	Departmental vehicle parked at official's residents	DFA	
02/09/2015	Female Farm worker works away with R100 000	DFA and The New Age	OFM
29/09/2015	Rabies campaign	The New Age and Volksblad	

Management information systems

Telephone management system

The telephone management reports were generated by man3000 and sent out to the supervisors by the system. Notifications were also sent to notify that all private calls had to be paid back to the department. The Kimberley veterinary office has moved to new premises. The laboratory/ offices has been connected to the internet and have operating telephone lines.

Network administration

About 6 new e-mail accounts and 9 telephone pin codes were created or amended on the systems. The Upington offices were visited and some of the computer were amended with the updates to accommodate the spice works program. At a training workshop for the smart pens all cell phones were updated with the latest software. The Mothibistad offices were visited and some of the computers were amended with the updates to accommodate the spice works program.

New office 2013 and office 365 has been loaded and on 34 computers in this quarter. The Microsoft outlook conflicted with Novel GroupWise client after installing office 365. In solving the problem, outlook was excluded/ uninstal and the process for installing office 365 commenced successfully. Agreement was entered into and the partner bytes has been appointed to assist the department. The

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 September 2015

	Annual Budget	First Quarter						Second Quarter							
		Quarterly Budget	Apr	May	Jun	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget	Quarterly Budget	Jul	Aug	Sep	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget
Prt: Administration															
Office of the MEC	10 171	2 543	597	946	918	2 461	97%	24%	2 543	940	1 423	698	3 061	120%	30%
Senior Management	20 730	5 183	1 170	1 653	1 570	4 393	85%	21%	5 183	1 495	1 712	1 606	4 813	93%	23%
Corporate Services	37 962	9 491	3 790	4 409	3 259	11 458	121%	30%	9 491	3 636	3 225	4 448	11 309	119%	30%
Financial Management	21 524	5 381	2 024	1 918	2 118	6 060	113%	28%	5 381	2 336	2 480	1 650	6 466	120%	30%
Communication	10 364	2 590	520	855	774	2 149	83%	21%	2 590	974	717	816	2 507	97%	24%
Total	100 751	25 188	8 101	9 781	8 639	26 521	105%	26%	25 188	9 381	9 557	9 218	28 156	112%	28%
Current payments															
Compensation of employees	63 101	15 775	4 720	4 793	5 289	14 802	94%	23%	15 775	4 856	5 339	5 031	15 226	97%	24%
Goods and services	35 567	8 892	3 342	3 432	3 158	9 932	112%	28%	8 892	4 376	4 088	3 396	11 860	133%	33%
Transfers and subsidies															
Households	200	50	39	1 522	138	1 699	3398%	850%	50	149	130	776	1 055	2110%	528%
Payments for capital assets															
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 883	471	-	34	54	88	19%	5%	471	-	-	15	15	3%	1%
Total	100 751	25 188	8 101	9 781	8 639	26 521	105%	26%	25 188	9 381	9 557	9 218	28 156	112%	27.9%

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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	57	50	50	54	55	60	60

Quarterly targets for Programme performance 2015/2016

Performance indicator	Annual planned targets 2014/15	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural infrastructure established	54	5	4	10	8	52 infrastructure development projects are in different phases of designs, tenders advertisement and construction in progress. These will all be completed during the third and fourth quarters.	The remaining projects will be completed in the third quarter as they are already in the process of implementation

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets 2014/15	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
2.2.1 Number of hectares protected/rehabilitated to improve agricultural production	6500	500	500	2000	2043	Only 7 plots were planned for installation of sub-surface drainage system to improve agricultural production. however an additional plot totalling 43ha had to be fitted with a sub-surface drainage system to ensure that the entire agricultural land is	
2.2.2 Number of green jobs created	200	-	-	-	-		
2.2.3 Number of awareness campaigns conducted on LandCare	2	-	-	1	-	The identified schools could not avail	Junior LandCare awareness campaign was

Performance indicator	Annual planned targets 2014/15	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd quarter Preliminary outputs	Reason for deviation	Planned remedial action
						learners in August 2015 citing that the program might clash with other school activities	postponed to third quarter (5-9 October 2015).
2.2.4	Number of capacity building exercises conducted within approved LandCare projects	2	2	0	1	1	
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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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)	36	30	26	20	20	20	20

Quarterly targets for Programme performance 2015/2016

Performance indicator	Annual planned targets 2014/15	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd quarter Planned targets	2 nd 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	5	405HA	The number of hectares depends on the applications and approval by DAFF. In this quarter more hectares were approved	No action

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of disaster risks reduction	13	3	3	3	3		

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
programme managed							
2.4.2 Number of disaster relief schemes managed	1	-	-	-	-		

Service delivery highlights

1. Provide Engineering Support for Infrastructure Development

1.1 Namaqua district

Nieuwoudtville Red Bush Tea Project

Planning and design completed for installation of a tea concentrate and aroma extract facility to add more value to the processing of the tea. Low value wastages like tea dust which can amounts to 10% of the tea intake are used to produce the concentrate. The concentrate can then be used to treat and convert the lower value tea grades into high grade tea or can be directly marketed for the production of ice tea and other products. The Rooibos aroma concentrate is an expensive product that is at present a wastage in the steam that is used for the pasteurisation process. Estimated cost for the installation is R15 million.

Nama-Khoi Infrastructure Development

Planning, design and tender documents were compiled for the installation of 17 solar pumps in boreholes for stock water supply and for delivery of material for stock water distribution systems and fencing material.

Kamiesberg Livestock development

Installation of seven stock water systems are in process and is 70% completed.

Karoo-Hoogland Livestock development

Tender for installation of 18 stock water systems has closed and awaiting award.

A contractor was appointed and is in process with the repair of windmills at Kuilenburg.

Wine Development Projects

- **Coboob** – Tender document was presented to the Specifications committee, floated and will close in October.
- **Pella** – Construction of a secondary pump station was completed. The contract for the supply delivery and construction of a security fence was also completed. Trellis material for 15ha (first phase) was delivered. The tender for the construction of 15ha of micro irrigation was floated and awaiting adjudication.

Onseepkans Development

Separate tenders, one for the supply and delivery of trellis materials for 40ha and another one for the installation of a trellis structure were floated in September 2015. They will close in October 2015. Specifications for the repair of mechanization equipment was also compiled.

Beuvallon

Survey, design, plans and specifications for three centre pivots were completed. The tender for the installation of three centre pivots was awarded to Agrico and the site was handed over on 29 September. The contract duration is three months.

1.2 ZF Mgcawu district

Wine Development Projects

Vaaldrift – Contract for the design and supply of irrigation material for the development of 40ha was concluded. The tender for the installation of the irrigation system and for the supply and delivery of trellis material for the 40ha was floated and will close in October.

Blocuso – Tender for construction of 4.8ha of a micro irrigation was awarded and construction is underway. Continuous technical support is being provided at Eiland, Lemoendraai, Eksteenskuil and Silver moon projects.

Flood Assistance Scheme -

A total of 15 561 m of constructed flood diversion walls were inspected for evaluation purposes on the stability of the repaired walls and to report if any cracks are visible. Twenty six (26) works on 15 land partials were visited and inspected and 26 condition reports were compiled.

Recommendations for Rezoning of Agricultural Land -

Investigate applications and compile recommendations for rezoning of 2912 ha of agricultural land for High Speed Proving Ground for Vehicle Testing, Oxidation Ponds, Photovoltaic Plant, Irrigation Pipeline and Solar Power.

Recommendations for cultivation of virgin land (plough certificates)

Survey, investigate and compile relevant maps and recommendation for Department of Agriculture, Forestry and Fisheries for issuing of plough certificate for 84ha at Bestwood Farm 459:

Design of sub-surface drainage systems

Surveys, designs and preparation of all relevant documentation for installation of two subsurface drainage systems on 4 ha on Portion 1382 and 1384 Boegoeberg (5 works with 400 m pipelines) was done.

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

Farm planning map and list of works were compiled for Portion 1382 and 1384 Boegoeberg

1.3 Pixley Kaseme district

Schmidtsdrift development -

Construction of handling facilities was completed and a completion certificate has been issued.

Renosterberg Commonage development -

The following projects were supported with engineering inputs:

- *Petrusville commonage*
11 stock water systems were surveyed, totalling 5600m in distance. The designs, plans and specifications were completed for tender purposes.
- *Hoofkwartier*
The solar pump systems were designed, bill of quantities compiled and specifications compiled. Five electrical submersible pumps will be replaced with five submersible solar pump systems. A contractor was appointed for the installation of the solar pump systems.
- *Mazelfontein/Katlani*
This tender for the procurement of a tractor and grader was re-advertised.

Siyancuma Farms

This project consists out of four farms, Kalkplaas, Membysvlakte, Vaalplaas and Bontheuwel which were purchased through the land reform programme. Livestock is the main farming activity on the farms. The infrastructure on the farms is. Water reticulation, camp fences and stock handling facilities are very old and the department is in process to replace and /or upgraded it.

- *Bontheuwel*
Construction of handling facilities is done and a completion certificate has been issued.
- *Membysvlakte*
Two stock water systems and 2 solar pump systems were surveyed, totalling 1300m in distance. The designs, plans and specifications were completed for tender purposes.
- *Kalkplaas*
Two stock water systems and 2 solar pump systems were surveyed, totalling 2600m in distance. The designs, plans and specifications were completed for tender purposes
- *Vaalplaas*
The specifications for tender purposes were completed to replace water drinking troughs and to install a new windmill.

Applications for rezoning

- C J Mulke Trust
The Trust submitted an application for the re- issuing of a plough certificate for 205 ha. Survey, investigate and compile relevant maps and recommendation for Department of Agriculture, Forestry and Fisheries for issuing of plough certificate.

1.4 Frances Baard district

Vaalharts Revitalisation

This is a long term programme to rebuild the water supply and main drainage infrastructure and for installation of on-farm drainage and rebuilding of old dams to minimize water logging. During the quarter the following projects for the installation of on-farm sub surface drainage, construction of communal main water lines to service the drainage of individual plots and constructing of overnight reservoirs were supported:

- Drainage mainline crossing of national road N18 and railway line (AY road crossing) was completed by means of pipe jacking.
- The EIA for Vaalharts Revitalisation investigation is on-going with an estimated 2 year completion period.
- Construction of a concrete lined reservoir on Doornkloof started but contract for Kalkputs reservoir adjudication is still in process.
- Construction of the main outfall water line for the subsurface drainage system on plot 7H14 was completed. On plot 25C6 approval for construction has been granted and installation to commence in third quarter.
- Construction of the main communal outfall waterline for farms AY and P mainline has not started due to finalization of the EIA process that may be needed before construction can start. The outcome of the decision will only be available in the 3rd quarter.

Irrigation Infrastructure development

Tenders for the installation of centre pivots at Pardenkaamp, Fairfield and Plot 7H14 have been awarded, centres have been staked out and site handover meetings for construction have been conducted.

Stock water systems and fencing

- The testing of boreholes at Nazareth, Middleplaas and Dipitseng has been completed and payments done. Currently the tender contracts for equipping these boreholes with pumps have been compiled.
- The successful contractor for supply of Waterfall fencing material was appointed and delivery to the Richie Municipal stores was done. The tender for construction of fence was floated and will close in the third quarter.
- Rust N Vrede farm was visited and condition of all farm infrastructure was inspected and evaluated. A budget for the proposed work to upgrade and repair the infrastructure was compiled.
-

Crush pen Structures

- Upgrading of Lynplaas crush pen structures was completed.
- Construction of the Waterfall crush pen has started and is 70% complete.
- Majeng and Kalkputs crushpens are awarded and construction has started.

The following designs, plans and works for installation of sub-surface drainage for farms at Vaalharts and Rietrivier schemes were completed:

- Farm B36 Rietrivier – designs and plans completed and handed over to farmer.
- Farm B37 Rietrivier – designs and plans completed and handed over to farmer.
- Farm 617 – Work No 18 was installed and completion certificate issued.
- Farm 717 - Designs and documentation completed
- Farm 4E3 – Design completed and construction on two lines were done with owner's funds
- Farm 516 – Designs and plans completed.
- Farm 319 - Designs and plans completed.
- Farm 219 – Designs and plans completed.
- A2 Mainline – Design and documentation completed
- Farm 25C6 – Survey, Layout, design and documentation finished. Approval for construction signed and site establishment done by contractor.
- Farm 4E2 – Survey completed, design in process.
- Farm 3AX3 – Survey completed, designing in process.
- Farm 27A3 – Survey completed
- Farm 27A4 – Survey completed
- Ganspan – Survey completed. Total layout drawings completed done. Sub-surface drainage investigation in progress - 50% complete.

Recommendations for cultivation of virgin land (plough certificates)

- Mr Charles Fisher applied for a plough certificate on the farm Vaalbosch Hoek for 140ha. Investigations in process.
- Mr Piet Els applied for a Plough certificate for development of 200ha virgin soil. Investigations in process.

Business Plans compiled for establishment of an Agri Mega Park:

- Business plan was generated for the upgrading, development and the start-up of a frozen vegetable processing plant.
- Business plan was generated for Pecanuts production on Vaalharts Research Station.
- Business plan was generated for Warrenton Super Chicks
Main Objectives being the refurbishment of farm house, building of security house, roads and pavement, expansion of storage facility at the abattoir, upgrading of water supply and upgrade of electric security fence, establishment of a feed processing plant and a solar generation plant.

1.5 John Taolo Gaetsewe district -

Infrastructure Projects supported

Construction of Fencing -

For sustainable veld management and stock farming farms must be divided in manageable camps. Construction of fences on the rural communal farms is therefore a priority in the district. The construction of fencing on the following farms is in process and will be completed in quarter 3:

- Dithakong Morafe Ranch
- Ditlarapeng
- Munyaleng
- Garuele
- Manaaneng
- Churchill & Ga-Moseki
- Gabetlwane / Kookfontein 208
- Gosport
- Khuis

Construction of Stock water systems -

Contractors were appointed and the construction of stock water systems on the following farms and projects is in progress:

Kilokiloe

Heuningvlei Morafe Ranch, Bunley, Burford - *Main Reservoirs and Phase 2 Refurbishment*

Olifantshoek and Diben -

Koopmansfontein – drilling of borehole

Ga-Moseki / Gesuurdeeg & Batlharos – Store rooms

- A contractor was appointed who started with construction of the stores and will complete it in the third quarter.

-

Manyeding Hydroponics Project - Solar Plant

- The capacity of the ESKOM supply line need to be upgraded to supply adequate electricity to the project. ESKOM indicated that it cannot be done in the next couple of years. The tender for installation of a 100 kilo-Watt solar plant to supply adequate electricity was awarded and construction will start on the 1st of October 2015. This will also generate cost savings on energy to ensure sustainability.

-

2. LandCare

- A total of 2043ha of land was rehabilitated by clearing alien invader plant species, controlling bush encroachment and installing sub-surface drainage systems. The aim of conservation works is to enhance agricultural production.
- 50 EPWP workers were trained on the safe handling and application of herbicides. The aim of this training is to capacitate workers on different types of herbicides registered for bush control purposes and to equip workers with safety knowledge in case of injuries as a result of herbicides usage. These workers will be employed during the implementation of Magonate Bush control project.

3. Disaster Management:

Current Drought Relief Scheme: Namakwa

- Due to the critical nature of the drought situation, Hantam Local municipality was again re-declared on the 31 March 2015 as per council resolution nr: URN07/03/2015. A report was written and the department has approved and made available a total amount of R6 106 710 for Loeriesfontein/Brandvlei and Calvinia areas in Namakwa District.
- Implementation period for the procurement of fodder will be from 1st of October until end November 2015. A total of 167 farmers will be assisted in this scheme. (Please note that there was no target for 2.4.2 in the table but this will now be included in the third quarter as the scheme only started the 1st of October 2015).

Disaster Risk Reduction Projects:

Early Warning Report

- Three (3) early warning reports have been generated for the whole province. Overall veld conditions are currently indicating below normal to normal and the livestock conditions normal to above normal. Overgrazing in communal areas still remains a major concern especially in the JTG region even though engagements have been done to reduce the problem.
-

Early Warning Committee

- The committee disseminates Early Warning information to farmers through extension services and communication as an integral component of an effective Early Warning System in Support of Disaster Risk Reduction. First meeting of the Committee took place on the 23 July 2015 and will be held on a Bi-monthly basis.
-

Drought Relief Scheme Independent Evaluation

- A draft report has been submitted by African Centre for Disaster Studies of the University of North West to the Agricultural Disaster unit on the 11th of August 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 September 2015

	Annual Budget	First Quarter						Second Quarter							
		Quarterly Budget	Apr	May	Jun	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget	Quarterly Budget	Jul	Aug	Sep	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget
Pr2: Sustainable Resource Management															
Engineering	6 645	1 661	370	416	606	1 392	84%	21%	1 661	400	377	431	1 208	73%	18%
Land Care	7 302	730	6	5	33	44	6%	1%	1 826	17	530	1 488	2 035	111%	28%
Land Use Management	14 863	3 716	1 228	1 187	1 949	4 364	117%	29%	3 716	1 331	1 337	1 316	3 984	107%	27%
Disaster Risk Management	131 862	13 186	2	2	2	6	0%	0%	32 966	9 568	475	2	10 045	30%	8%
Total	160 672	19 293	1 606	1 610	2 590	5 806	30%	4%	40 169	11 316	2 719	3 237	17 272	43%	11%
Current payments															
Compensation of employees	16 545	4 136	1 211	1 173	1 325	3 709	90%	22%	4 136	1 209	1 311	1 191	3 711	90%	22%
Goods and services	42 191	4 952	395	437	690	1 522	31%	4%	10 548	541	935	2 036	3 512	33%	8%
Transfers and subsidies															
Public corporations and private enterprises						-							-		
Households					554	554							-		
Payments for capital assets															
Buildings and other fixed structures	101 862	10 186	-	-	-	-			25 466	9 566	473	-	10 039	39%	10%
Machinery and equipment	74	19	-	-	21	21	111%	28%	19		10		10	53%	14%
Total	160 672	19 293	1 606	1 610	2 590	5 806	30%	4%	40 169	11 316	2 719	3 237	17 272	43%	11%

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.1.1 Number of smallholder producers receiving support	1500	300	42	500	396	Due to the winter planting, more focus was shifted on training of farmers as indicated in 3.2.3	
3.1.2 Number of farm assessment completed	50	10	10	20	3	Demand driven therefore Less requests were received	
3.1.3 Number of municipalities supported to manage commonages	27	7	1	10	16	Targets from the 1 st quarter were addressed.	
3.1.4 Number of landholding institutions provided with administrative support	20	5	5	5	5		

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.1 Number of smallholder producers supported with agricultural advice	2500	-	2477	-	-		
3.2.2 Number of commodity groups supported	6	6	6	6	6		
3.2.3 Number of farmers trained	1000	200	113	500	745	More farmers were reached due to various farming activities that took place in the quarter; like the planting of winter crops	
3.2.4 Number of Projects Supported with CASP	25	25	10	25	12	The annual target of 25 of which 12 projects were supported	The remaining projects will be supported in the third and 4 th quarter

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.5 Number of Projects Supported with Ilima/Letsema	17	17	7	17	8	The annual target is 17 and 8 projects were supported in this quarter	
3.2.6 Number of youth farmers supported	160	60	5	50	55	More Youth farmers supported to cover the backlogs from the 1 st quarter	The remaining projects will be supported in the third and 4 th quarter
3.2.7 Number of female farmers supported	100	20	5	40	41	Due to the woman's month falling in this quarter there is a bigger drive to support women in agriculture.	
3.2.8 Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1000	200	0	400	360	Fewer jobs were created than anticipated	

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.3 To provide support to 10 000 food insecure households by 2020	1990	1018	1627	10000	10000	10000	10000

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action	
3.3.1	Number of households benefiting from agricultural food security initiatives	2100	500	69	500	241	Due to water shortages (in some areas water is driven in but for human consumption) which limit food security initiatives.	Alternative means of irrigation will be investigated such as use of grey water (also link with current studies on grey water usage)
3.3.2	Number of hectares cultivated for food production in communal areas and land reform projects	1277	349	42	241	549	Due to winter crop planting; more hectares of wheat were planted	
3.3.3	Number of sustainable community gardens established	10	2	1	4	1	Due to poor infrastructure (e.g. fence and shortage of water)	Infrastructure problem is currently addressed through other funding projects
3.3.4	Number of household gardens established	650	150	64	200	177	Other areas were not reached due to water constraints	Infrastructure problem is currently addressed through other funding projects
3.3.5	Number of institutional gardens established	20	4	0	6	9	More were established to make up for the shortfall from previous quarter	

Service Delivery Highlights

Fetsa Tlala Programme

In total, 293 ha of wheat was planted in Frances Baard as a winter crop where 13 projects received production inputs e.g. Wheat seed, diesel, pesticides & herbicides. Maize was also harvested at a yield of R 3 300.00 per hectare and marketed at GWK & Senwes in Hartswater and Jan Kempdorp while some of the maize was used for household consumption. A total amount of R2.4m was generated.

In Pixley ka Seme four projects through Illima/Letsema were planted with wheat; ie. Perseel 23, Drie plotte, Orangezicht and Elim Trust with the total of 24 ha and production inputs procured.

In Namakwa, summer plantings of 57Ha white maize was planted. 310 tons of white maize were sold to Afgri at R 1 580.00/ton generating a total amount of R 490 000.00, while another 120 tons of yellow were sold by the community at 2500/ton which amounts to a total amount of R 300 000.00. The grand total of maize sold was R 790 000.00.



PNIEL WITH PRODUCTION INPUTS FERTILIZER OFF LOADED



WHEAT AT KILLARNEY COMMONAGE/ RIVERTON

Vineyard Development Programme

At the different grape projects, Blocuso Trust, Eksteenskuil, Eiland, Silver Moon and Lemoendraai, 34 ha is already prepared for the planting of wine and raisin grapes. A total of 7,3ha is already planted. The planting process will be finished by the middle of October 2015.



Blocuso Trust, soil preparation



Blocuso Trust: Pruning



Blocuso Trust: Plant holes



Eksteenskui: Harvesting crates

Livestock infrastructure improvement in John Taolo Gaetsewe (JTG)

The area of John Taolo Gaetsewe is characterized by poor livestock infrastructure. This has however been reported and documented. In this respect, the National Drilling services by the National Department of Agriculture, Forestry and Fisheries (DAFF) is busy assisting the province by drilling 31 boreholes in JTG to assist smallholder farmers and reduce the backlog of infrastructure in the area.

As part of the job creation plan, 124 temporary job opportunities have been created under the John Taolo Gaetsewe infrastructure project to start erecting 200km of fence at various site which would be completed in the third quarter.

Mechanization

1 John Deere 55KW Tractor, 1 Tiller, 1 Rotary slasher was delivered to Nieuwoudtville for the benefit of 85 farmers/beneficiaries. In Kamiesberg, 2 Landini Solis 65KW 4X4 Tractors were delivered to support 147 farmers/beneficiaries. At Henkries, 1 YTO 55kw 4x4, 1 Mower, 1 Forklift (tractor mounted), 1 8 ton Trailer and 1 Rake were supplied.

Crop Production inputs

Kamiesberg Grain received wheat seeds, oats seeds, fertilisers and diesel of which 147 farmers/ beneficiaries were supported. At Nieuwoudtville, Organic rooibos seed was delivered for the 85 farmers/beneficiaries. Coboop received 14 000l of diesel where 8 farmers/ beneficiaries were supported. 34 Farmers from Frances Baard received the following production inputs: Wheat seed, diesel, fertilizer, pesticides and herbicides.

Smallholder producers received advice.

567 farmers received technical advice through demonstrations, farmers days and information sessions on agricultural activities. 22 farmers (5 Male, 8 Female, 9 Youth) were taken on a study tour to the ZFM District and exposed to different farming ventures like KLK abattoir, Karakoel Research Station, feed lots and Beef Master agri business.



Farmers Day at Lyn Plaas, Sol Plaatjie Municipality



Demonstrations at Phuthanang, Kimberly

CASP Farmer Training

A total of 745 beneficiaries from five districts received CASP farmer training. The training sessions were mainly conducted by officials from the Department of Agriculture, Land Reform and Rural Development (DALRRD). The South African Poultry Association (SAPA) offered poultry production training to existing smallholder poultry farmers in the John Taolo Gaetsewe district.

The total number of beneficiaries comprised of 653 males and 37 females of which 55 were youth. Some of the training offered was in Poultry production, Vegetable production, financial record keeping, Windmill maintenance, Small stock management, Herbicide and pesticide application training.

A group of smallholder farmers who received advice from Namakwa district were taken on a study tour to Upington. They visited Beef master, KLK abattoir and feedlot and the Karakul experimental farm where information on animal feeding and processing of pelts were shared.



Farmers at cooperative and marketing and Vegetable training at Rietchie and Holpan

Job creation

360 new temporary jobs through EPWP were created at Lynplaas Commonage Farm at Sol Plaatjie and Hongerdoring Commonage Farm in Dikgatlong Municipality.

Extension and Recovery Plan (ERP)

Seven officials are upgrading their qualifications at various tertiary institutions for this financial year. Three officials are studying towards Masters Degrees, two in Sustainable agriculture at the University of the Free State (UFS) and one in hydroponics at the Central University of Technology (CUT). Three officials are completing a B.Tech in project management at CUT. One official is completing a B.Sc in Construction management at UFS.

Nine officials are enrolled for skills development courses, two officials are registered for a one year advanced diploma in extension, one a diploma in disaster management and two officials a diploma in project management. Four officials are doing short courses in grape production and good agricultural practices.

One Smartpen workshop and training session was held in ZF Mgcawu. Five new officials received cellular phones and 3G card modems.

Youth farmers supported

55 youth farmers were supported with production inputs through Fetsa Tlala Programme for planting of wheat at Pniel and Windsorton Small farmers for technical support on application of herbicides.



One of the Youth farmers at Windsorton Small Farmers



Youth farmers at Pniel receiving production inputs/ fertilizer

Female farmers supported

41 female farmers were supported with technical advice on irrigation methods for food garden, animal health, soil preparation and planting.

Provincial Female Entrepreneur Awards were hosted in John Taolo Gaetsewe district and 38 female farmers in the province participated in various categories. The overall provincial winner was Ms Lyn Botha who won a prize of R 375 000 in prize money. 8 of the farmers who participated in the Provincial event went on to compete at the National Female Entrepreneur Awards held at KZN on the 27th of August 2015.

Ms Kelebogile Mampe from Karsten Boerdery received the Provincial prize in the category of the Best Farm Worker and made it through as Best Female Worker in the sector at the National Event. The total prize money she received at both Provincial and National was R150 000, as well as a subscription of Extension Suite On-Line and a tablet.

Food Security

56 Households received vegetable starter packs and households gardens were established, another 63 households received layer starter packs.



Establishment of household garden at Phuthaang, Kimberly

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 September 2015

	Annual Budget	First Quarter					Second Quarter					% Spent of Quarterly Budget	% Spent of Annual Budget		
		Quarterly Budget	Apr	May	Jun	Sub-total	Quarterly Budget	Jul	Aug	Sep	Sub-total				
Pr3: Farmer Support and Development															
Farmer Settlement and Development	4 319	1 080	260	271	305	836	77%	19%	1 080	367	324	360	1 051	97%	24%
Extension and Advisory Services	236 636	30 909	7 324	5 250	12 578	25 152	81%	11%	59 159	6 956	18 945	11 969	37 870	64%	16%
Food Security	5 350	1 338	75	128	110	313	23%	6%	1 338	223	206	391	820	61%	15%
Total	246 305	33 327	7 659	5 649	12 993	26 301	79%	11%	61 577	7 546	19 475	12 720	39 741	65%	16%
Current payments															
Compensation of employees	41 921	10 480	3 066	3 124	3 674	9 864	94%	24%	10 480	3 010	3 735	3 282	10 027	96%	24%
Goods and services	130 994	15 335	1 725	1 987	3 010	6 722	44%	5%	32 749	3 085	2 960	5 933	11 978	37%	9%
Transfers and subsidies															
Departmental agencies and accounts	-	4 000	-	-	5 590	5 590	140%		10 000	-	6 459	-	6 459	65%	
Public corporations and private enterprises	40 000										200		200		1%
Foreign governments and international organisations	-														
Non-profit institutions	-			100		100									
Households	-									9			9		
Payments for capital assets															
Buildings and other fixed structures	-		1 072	73	719	1 864				1 262	5 396	2 430	9 088		
Machinery and equipment	33 346	3 501	-	365	-	365	10%	1%	8 337	-	725	1 075	1 800	22%	5%
Software and other intangible assets	44	11	1 796	-	-	1 796	16327%	4082%	11	180	-	-	180	1636%	409%
Total	246 305	33 327	7 659	5 649	12 993	26 301	79%	11%	61 577	7 546	19 475	12 720	39 741	65%	16.1%

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 2015/16	Medium-term targets		
	2012/13	2013/14	2015/15		2016/17	2017/18	2018/19
4.1 To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training	71 844	64 489	60 237	8000	9000	10000	10000

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.1.1 Number of epidemiological units visited for veterinary interventions	8000	2100	598	2100	950	The unit uses Ubalo electronic system for capturing data, which has now been running for 6 months (since 1 st March) and there are developmental challenges that fails to link the hard copies with the electronic copies. This resulted in most of the information not	The Western Cape Department of Agriculture are the developers and they have been working on the rectification of the problem with little success. The whole system will be reviewed

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
						being discarded by the system	

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2 To provide 1000 health certification for import and export of animals and animal products	168	160	115	360	380	400	400

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	44	110	125	Due to the continuous expansion of the hunting industry as well as feed exports the number was higher than expected	

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3 To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	318	298	28	60%	63%	67%	70%

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.3.1 % level of abattoir compliance to meat safety legislation	60%	60%	81.2%	60%	76.4%	Our abattoirs performed better than the Nationally expected average	The targets have been reviewed upwards for the 2016/17 year
4.3.2 Number of Food Safety Campaigns conducted	12	3	3	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

The purpose of the Sub-programme is to render veterinary diagnostic, laboratory and investigative services that will 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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	5252	7500	6926	More than 7500 samples were tested but only tests conducted by DAFF approved test methods have been counted. The Campylo/ Trich method is a non-controlled disease test method and hence does not meet DAFF approval criteria but meets ISO17025 requirements as we regularly conduct proficiency and intra-Laboratory comparison tests with 100% agreement all the time. The test method is validated.	

Service Delivery Highlights

Animal Health

Every second year, the Northern Cape Veterinary Services embarks on an elaborate programme to raise awareness on the devastating effects of a disease such as Rabies. Various channels of communication have been used in the past with varying degrees of success. To this end, Veterinary Services unit has vaccinated 2192 dogs and 112 cats across the province during the rabies month. The significant blitz campaign was part of celebrating International Rabies month that is celebrated on the 28 September every year. This year's theme was "End Rabies Together".

As part of the same campaign, about 108 animals were sterilized and/or castrated. The campaign further created awareness about this fatal but preventable disease at various schools and public places such as the Meat festival in Calvinia and the Namakwa Quest Marathon. The Department also organised a scientific evening for medical and veterinary related professions where Prof Lucille Blumberg and Dr Claude Sabeta gave presentation on the testing of rabies and the medical treatment of patients. Cases of rabies have been minimal in the province. However, this does not mean that people should stop vaccinating their animals. The Campaign also gave three veterinary students an opportunity to get hands-on experience and was allowed to castrate dogs under supervision.

Laboratory Services

Under laboratory services, the following can be reported for the quarter under review:

- Management Review meeting was held for the first time for the Northern Cape Provincial Veterinary Laboratory. This is a huge step towards ISO accreditation.
- The laboratory conducted an endo and ectoparasite screening survey in Richtersveld and Schmidtsdrift. The survey has identified two tick species which have not been identified in the Richtersveld before and implications on disease need to be investigated.

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 September 2015

	Annual Budget	First Quarter					Second Quarter					% Spent of Quarterly Budget	% Spent of Annual Budget		
		Quarterly Budget	Apr	May	Jun	Sub-total	Quarterly Budget	Jul	Aug	Sep	Sub-total				
Pr4: Veterinary Services															
Animal Health	30 649	7 661	2 465	2 161	2 860	7 486	98%	24%	7 661	2 394	2 860	2 405	7 659	100%	25%
Export Control	1 650	413	55	48	70	173	42%	10%	413	62	52	84	198	48%	12%
Veterinary Public Health	4 858	1 215	476	336	508	1 320	109%	27%	1 215	425	407	399	1 231	101%	26%
Veterinary Lab Services	5 288	1 322	428	406	566	1 400	106%	26%	1 322	729	511	415	1 655	125%	31%
Total	42 445	10 611	3 424	2 951	4 004	10 379	98%	24%	10 611	3 610	3 830	3 303	10 743	101%	25%
Current payments															
Compensation of employees	33 480	8 370	2 494	2 268	2 700	7 462	89%	22%	8 370	2 434	2 563	2 437	7 434	89%	22%
Goods and services	8 473	2 118	900	540	1 241	2 681	127%	32%	2 118	936	1 210	837	2 983	141%	35%
Transfers and subsidies															
Households	-	-	30	143	35	208	-	-	-	-	20	-	20	-	-
Payments for capital assets															
Buildings and other fixed structures	-	-	-	-	7	-	-	-	-	221	-	29	250	-	-
Machinery and equipment	492	123	-	-	21	21	17%	4%	123	19	37	-	56	46%	11%
Total	42 445	10 611	3 424	2 951	4 004	10 372	98%	24%	10 611	3 610	3 830	3 303	10 743	101%	25%

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 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1	To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production	13	13	22	13	13	13	13

Quarterly targets for Programme Performance 2015/16

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	2	2		

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.1 Number of research presentations made nationally or internationally	7	1	1	6	6		
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	3	4	An additional training request on Agro-chemicals was received	
5.2.4 Number of articles in popular media	3	1	1	2	2		
5.2.5 Number of spatial datasets and maps created	16	4	4	4	4		
5.2.6 Number of development projects/programmes supported	11	2	2	2	2		
5.2.7 Number of reports on training and skills development events	4	1	1	1	1		

Performance Indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.8 Number of goats cooperatives supported	30	5	4	10	2	Theft of goats has posed a major challenge to the programme . Training of farmers has therefore been prioritized.	Fencing of the production farms has been upgraded and the programme is in the process of restocking the farms

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

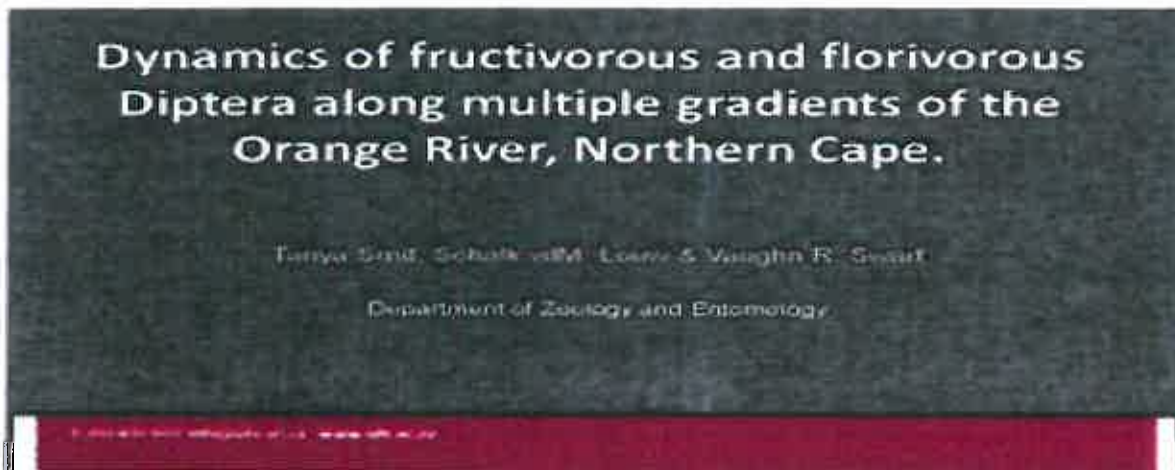
Quarterly targets for Programme Performance 2015/16

Performance Indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	7	7		

Service delivery highlights:

Research activities

The first full season for the fruit fly monitoring project has been concluded. Results indicated that fruit orchards, as well as outer refugia areas (wild vegetation) act as important alternative hosts for the mediterranean fruit flies (*ceratitis capitata*) when the grape crops (table, wine and dry grapes) have been harvested. No specimens of *bactrocera invadens* (invader fruit fly) have been detected. A feedback meeting has been held with the researchers and relevant fruit industries.



Study results on the differences measured in the standing biomass in the oat trail under different fertilizer treatments, including compost tea were presented at the conference of the grassland society of Southern Africa (GSSA) held in Pietermaritzburg



The maize evaluation trial had to be terminated. The department has been conducting trials to determine the most suitable cultivars for maize production in the Northern Cape Province. The data of these trials are also incorporated in the MIG (Maize Production Information guide). For the past two seasons, 2013/14 and 2014/15, the trials could not be harvested due to theft of the produce whilst still on the plants. This will however result in the loss of crucial

data for the province. Various strategies have been employed to minimize the risk of theft, but they were not successful. All other research projects are in the process of being implemented and data is being gathered.

Technology transfer

The Northern Cape Agricultural Information System was updated during this quarter with historical, as well as current data for the Frances Baard district. The projects database now contains 601 project events, of which 426 could spatially be linked to land parcels identification codes.

Attendance of meetings/farmer's day/symposia

During this quarter the cotton and winter grain crop research forums were attended, as well as two Northern Cape regional meetings of the South African Cotton Producers' Organization where the research needs in terms of cotton production has been tabled. Three Crop Estimate Committee meetings have also been attended during which inputs regarding the production of summer and winter grain crops in the province have been made. The total Northern Cape maize production for the 2014/15 season is currently estimated at 679 000 tons from 49 500 ha. The estimated wheat production is 270 000 tons from 36 000 hectares.

A very successful science week (2-9 August 2015) was held at Vaalharts Research Station in collaboration with the Maths and Science leadership Academy. The programme exposed students to the importance of light in agriculture (2015 theme: International year of light and light based technologies). Approximately 180 high school learners attended the programme.



The main focus of Operation Phakisa in 2014 was to unlock the potential of South Africa's oceans, but this was later broadened to include all aquaculture activities. The aquaculture industry in the Northern Cape has enormous potential with 300 km of coast line and two of the major rivers running through the Province. The most important factors that limit development are insufficient primary infrastructure in rural areas, lack of access to quality inputs, fragmented research & development and lack of inclusivity. The current industry in the NC is limited to a few producers along the west coast and no functional fresh water aquaculture. The Department has initiated investigations into the potential of the Vanderkloof Dam and also engaged producers of marine aquaculture along the west coast.

The Vanderkloof Steering Committee met during this quarter and discussed the progress on a number of development initiatives. The experimental small scale fishery is still receiving strong opposition from the recreational sector, but the experimental fishery management plan is close to finalization and it is planned that implementation should start during the next quarter. The feasibility study on Vanderkloof indicated an enormous potential for trout cage production and this has led to the registration of a research project under Operation Phakisa that will establish the viability of large scale development. This activity together with the small scale fishery will feed into the planned establishment of an Agri Mega Park in Renosterberg.

The Department facilitated the establishment of a NC Mariculture Working Group during the previous quarter and this gave rise to a Mariculture Workshop that was hosted on 28 July 2015 in Springbok. The workshop was well supported by a number of stakeholders and general consent was that the industry has the potential to contribute largely to the socio-economic development of small coastal towns. There is still a long way to go, but all participants agreed that working together towards sustainable development is not negotiable and the fundamentals of Operation Phakisa will be the driving force. The Department also attended the Provincial Coastal Committee meeting and will in future be an active partner of this structure.

Challenges

Theft, non-functional and out of date equipment and implements possess a major threat to the continuation of first class research within the province. At Eiland research station the maize trials had to be discontinued due to the theft problem. This also has an impact on the research being done on the different grape cultivars established at the research station. An upgrade of the security on the Eiland Research Station as well as all the others, is urgently needed, i.e. Electric fencing, security camera and alarms.

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 September 2015

	Annual Budget	First Quarter						Second Quarter					% Spent of Quarterly Budget	% Spent of Annual Budget	
		Quarterly Budget	Apr	May	Jun	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget	Quarterly Budget	Jul	Aug	Sep			Sub-total
Pr5: Technology Research and Development Services															
Research	26 537	6 634	1 358	1 081	1 816	4 255	64%	16%	6 634	1 886	2 007	2 772	6 665	100%	25%
Technology Transfer Services	301	75	-	-	-	-			75	-	-	-	-		0%
Infrastructure Support Services	19 323	4 831	1 467	1 284	1 650	4 401	91%	23%	4 831	1 441	1 437	1 619	4 497	93%	23%
Total	46 161	11 540	2 825	2 365	3 466	8 656	75%	19%	11 540	3 327	3 444	4 391	11 162	97%	24%
Current payments															
Compensation of employees	30 719	7 680	2 278	2 206	2 607	7 091	92%	23%	7 680	2 577	2 535	2 364	7 476	97%	24%
Goods and services	12 660	3 164	513	159	846	1 518	48%	12%	3 164	719	882	541	2 142	68%	17%
Transfers and subsidies															
Provinces and municipalities													-		
Departmental agencies and accounts													1 275		
Public corporations and private enterprises	2 550	638	34	-	-	34	5%	1%	638	-	-	-	-		0%
Households	-									16	-	-	16		
Payments for capital assets															
Buildings and other fixed structures													194		
Machinery and equipment	232	58	-	-	13	13	22%	6%	58	15	27	17	59	102%	25%
Total	46 161	11 540	2 825	2 365	3 466	8 656	75%	19%	11 540	3 327	3 444	4 391	11 162	97%	24%

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 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	2	0	Market linkages are not yet established with the institutions engaged on with marketing issues, and their responses are still awaited.	Attempts will be made during the third quarter to create these market linkages
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	677	150	111	250	272	Due to the higher demand from farmers, more advice was given	

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.1.3 Number of agricultural economic studies conducted	12	3	4	3	1	The financial statements from the 2 projects were not received on time.	A formal follow up letter will be drafted in order for the information to be collected
6.1.4 Number of information sessions on marketing	20	5	4	5	4	One information session was postponed due to poor response from targeted groups	An additional session will be held in the third quarter.
6.1.5 Number of new agro-processing and value adding industries facilitated	1	-	-	-	-		
6.1.6 Number of new jobs created through agro-processing and value adding industries	60	15	0	15	15		
6.1.7 Number of MAFISA screening committee meetings held to process applications	10	2	2	3	1	Due to less application received in the quarter, only one screening committee meeting was held	More awareness will be conducted on MAFISA to encourage farmers to apply
6.1.8 Number of export opportunities created	2	-	5	-	-		

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.1.9 Number of new cooperatives established	5	2	2	1	3	More requests from farmers to register in cooperatives	
6.1.10 Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	12	3	1	3	1	Information sessions were postponed due to poor response from targeted groups	More attempts will be made to smallholder farmers to affiliate to commodity organisations
6.1.11 Number of small holder farmers supported to access markets	25	7	0	7	0	Targeted projects still not producing enough to meet formal market's demand	More advise to farmers on how to produce the correct quality and quantity

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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.2.1 Number of agricultural economic information responses provided	8	2	2	2	3	Additional report completed this quarter	
6.2.2 Number of economic reports compiled	12	2	2	2	2		
6.2.3 Number of new enterprise budgets (combuds) developed	5	-	-	3	5	All budgets was developed as part of Swakara Master plan	
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 was continued in John Taolo Gaetsewe, Namakwa and Pixley ka Seme Districts. Training was conducted for 10 different groups at different locations for 154 Subsistence and Small/Medium scale farmers, including 69 women and 42 youth.

APR's

Three feasibility studies were conducted 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- and Pixley ka Seme Mega Agri-Parks

Districts were assisted in discussions with Departmental Structures and Provincial Treasury in setting up correct structures and entities to drive development, participation, management and beneficiation of the Agri-parks concept.

Reports compiled

Reports compiled and submitted include reports on economic outlook on agricultural prices and commodities and analyses 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. A report on Socio-economic indicators from 1996 to 2014 for Namakwa District was compiled, the reports on other Districts to be compiled in next quarters.

MARKET LINKAGES

Linking Nieuwoudtville Rooibos tea with local retailers

An attempt was made during the quarter to link the Nieuwoudtville Rooibos tea project with Woolworths. It was decided in a meeting held at the factory on the 29th July 2015 that we should look into creating a sustainable local markets for the tea bags, Woolworths has been approached to negotiate a market. The packaging for the tea has undergone a transformation whereby the design of it is changed and all the relevant information is on the packaging. It is much more favourable and attractive and meets the market labelling requirements. The tea is also now packaged in transparent pyramid shaped bags and a clear plastic is placed around the boxes for protection purposes. Other local retailers will be approached as well. It was also decided that we make use of the EMIA (export marketing programme) by DTI to start marketing the finished product (tea bags) internationally.

Drafting of a marketing plan for Warrenton Superchicken

A marketing plan for this project has been developed with a view to engage the Department of Correctional Services on the prospects of them procuring chicken products from Warrenton Superchicken. The Department of Correctional Services has so far expressed interest in procuring these products, and a plan sent to them is still receiving their attention. Chickens will be sold to them at a price of R30.00 per kg, and they indicated that they may require 15 000 kg per month. The project has the ability to produce even more than what they will absorb, and the surplus will be sold through a well-established informal market in Warrenton.

MARKETING INFORMATION SESSIONS

Four marketing information sharing sessions were held in the Northern Cape during this quarter. Various agricultural information on marketing, MAFISA, cooperatives and business plans was disseminated during these sessions. The following table is a breakdown of the sharing sessions held:

DATE	DISTRICT	PLACE	NO. OF FARMERS	TYPE OF INFO DISSEMINATED
21 July 2015	Frances Baard	Greenpoint	8	Marketing, cooperatives
19 August 2015	John Taolo Gaetsewe	Sedibeng	36	Marketing, cooperatives, animal health

26 August 2015	Z F Mcgawu	Postmasburg	39	Marketing, Commodity Associations, Communal Land and vet services
27 August 2015	Frances Beard	Kimberley	22	Marketing, cooperatives

PROJECT VISITS

Regular visits to projects and agro-businesses are done to assess their operations and enable the Department to assist with remedies proactively for situations that are within the Department's scope and refer others to those partner stakeholders in the sector who can assist.

Barkley West - Reetsanang Agricultural Cooperative project visit

This cooperative is using the Dikgatlong municipal land to produce vegetables and has employed 13 learners to work on the farm to gain skills and knowledge in agriculture. The farm struggles with markets due to them not producing sufficient quantity required by the markets. They currently sell to SPAR, Almadina Supermarket and to the public at their farm stall in Barkley West. The income generated from the sales is not enough to maintain them as members. The business however, can still pay some of their expenditures. The youth have been assisted to establish a youth cooperative which will continue to work on the project. The project wants to expand so that it can produce more for bigger markets.

Ritchie

A hatchery in Ritchie was visited to obtain information on behalf of a cooperative that is interested in purchasing the farm via the Department of Rural Development & Land Reform. The project is a layer business that produces over 30000 eggs per day. The eggs are then sold to the retailer, **Supreme** through a contractual agreement. There are 12 chicken houses secured by electric fencing. There are 40 farmers employed by the project and additional casual workers are employed when required.

Ganspan

A hatchery in Ganspan was visited to establish a cooperative. The business produces eggs and sells to nearby towns such as Hartswater, Jan Kempdorp, and the local shops in Ganspan. During the visit, the farmer sold 30 crates of 30 (large size eggs) at a price of R45.00 per crate to the market.

St Claires Trust - Douglas

St Claires Trust is located in Douglas and has 32 beneficiaries working on the project. The project is participating in two business operations such as agriculture and small scale mining. The project produces various seasonal crops.



They grow lucerne on 3.8ha and barley on 4ha, which are then marketed to GWK in Douglas. The project is also involved in an export market. They produce onion seeds on 2ha, which is then exported to Japan through an agent by the name of Johan van der Westhuizen&Seuns (registered as growers and sellers of seeds in Oudtshoorn). The project sold 1546kg of onion seeds at a total of R 157 690.44.

There are however, a few challenges that are facing the project. The irrigation pipes on the project are obsolete, which are limiting the farmers to extract enough water to use another 7.9 ha for planting of other crops. The project draws the water from the canals along the Orange River. The beneficiaries indicated that there is an opportunity to establish a fisheries project as members of the community are always fishing from the river.



Training was also provided to the cooperative and its members. The training that was provided was based on what is expected from the cooperative, how it should operate and the management thereof. A presentation on conflict management was presented to the 9 members to advise them on how to handle conflict when it arises.

Phillipstown Porky Piggery

The Phillipstown piggery project was visited on the 01st September 2015. The project's breeding stock is still 20 sows and 3 boars. Production from the 20 sows was not as good as planned as only some are giving birth with some abortions occurring as well. The management at the piggery requires a tighter attention by the beneficiaries. The members who were trained in the husbandry of pigs are not giving the project the attention it requires.

The project managed to take 34 pigs to the Veritas market in Bloemfontein during the period under review which made the project an income of R 46 405.80 minus the slaughter price of R 8 065.22 making it a net income of R 38 340.58. With the support of the Department, the management of the project has to be properly guided.

Emthanjeni Hydroponics

Emthanjeni Hydroponics in De Aar was visited on the 01st September 2015. The project is continuing to produce tomatoes. The project has increased its production scale due to the extra two houses (figure 4) that were recently built. A market contract renewal with Freshmark was secured. The project is also supplying the local market. The prices of Freshmark are sent to the project and they fluctuate weekly determined by the market.



Figure 4: Emthanjeni Hydroponics

The project is also facing challenges of not making enough to pay the workers. Some of the members of the project have since left the project due to not being satisfied with their salaries as well as personal issues. The Department will assist the project with ways of developing a production plan of the project that is well established which should outline the labour and all the requirements that will make the project sustainable and viable.

MAFISA

NERPO SCREENING COMMITTEE MEETINGS

One NERPO screening committee meeting was held during the quarter, where 11 applications forms were screened and recommendations were made to NERPO Head office for approval. The total amount applied for was R605 000.00

COOPERATIVES

REGISTERED COOPERATIVES

Farmers are still registering cooperatives as a way to farm together to increase their income. Five groups have been supported to register and establish into cooperatives. There forms were sent to CIPC in order to be registered. Three registration certificates were received thus far. *See the following table:*

NAME OF COOPERATIVE	LOCATION
1. VertrouOns Cooperative	Pixley Ka Seme District
2. Umsobomvu Cooperative	Pixley Ka Seme District
3. RethusitsweKeKgomo	Groenwater, ZF Mcgawu District

COOPERATIVE SUPPORT

Meeting with farmers in Onseepkans, Namakwa District

Two meetings were held in Onseepkans on the 02nd September 2015. The main reason for the meeting was to disseminate information on cooperatives to all the beneficiaries there as well as to explain the registration process to them. The meetings took a turn when we heard that there were a number of challenging issues that required legal attention and support. It was decided that once all issues are resolved then the process of registration will begin.

AGRIBEE

AgriBEE meeting in Douglas

The purpose of this meeting was to create awareness and provide a clear linkage between the commercial and emerging farmers in the Douglas area. The stakeholders involved were: NAFU, GWK, Department of Agriculture and emerging farmers in the area. We also critically highlighted the importance of GWK's co-operation in this program as they already submitted an application to DAFF without consulting our office at provincial level. We asked GWK to indicate to us if there is any opportunity for our emerging farmers to buy equity stake in their business, GWK responded positively and promised to give feedback on their proposed project for AgriBEE.

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 September 2015															
	Annual Budget	First Quarter					Second Quarter					% Spent of Quarterly Budget	% Spent of Annual Budget		
		Quarterly Budget	Apr	May	Jun	Sub-total	Quarterly Budget	Jul	Aug	Sep	Sub-total				
Pr6: Agricultural Economics															
Agri Business Development and Support	3 767	942	340	136	186	662	70%	18%	942	152	150	170	472	50%	13%
Macro Economics and Statistics	6 930	1 733	372	374	432	1 178	68%	17%	1 733	486	414	438	1 338	77%	19%
Total	10 697	2 675	712	510	618	1 840	69%	17%	2 675	638	564	608	1 810	68%	17%
Current payments															
Compensation of employees	7 998	2 000	430	464	540	1 434	72%	18%	2 000	508	496	491	1 495	75%	19%
Goods and services	2 561	640	282	46	64	392	61%	15%	640	130	68	117	315	49%	12%
Transfers and subsidies															
Payments for capital assets															
Buildings and other fixed structures															
Machinery and equipment	126	32			14	14	44%	11%	32						0%
Software and other intangible assets	12	3							3						0%
Total	10 697	2 675	712	510	618	1 840	69%	17%	2 675	638	564	608	1 810	68%	17%

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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	1	0	The meeting was rescheduled due to conflicting events	
7.1.3 Number of CRDP progress reports compiled	4	1	1	1	1		
7.1.4 Number of reports on outcome 7	4	1	1	1	1		

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

Strategic objective annual target 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
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 planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd 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	2	3	The female structures added in support of the women's month	
7.2.3 Number of farmworker advocacy sessions held	25	6	6	6	6		
7.2.4 Number of farm workers and dwellers assisted to access government services	550	150	143	150	77	This is due to poor response from other stakeholders	A letter will be sent out to the departments to solicit their cooperation

Performance indicator	Annual target 2015/16	1 st quarter planned targets	1 st Quarter Validated outputs	2 nd Quarter targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.2.5 Number of Provincial delivery forum meetings held	4	1	1	1	0	Meeting convened but stakeholders didn't attend the meeting.	Interviews planned with stakeholders to address the problem of non-attendance.
7.2.6 Number of farm workers and dwellers benefitting from training and development initiatives in the province	100	20	0	30	0	Due to the schedule of the Service Provider Training has been postponed.	Training is scheduled for the 05 th and 6 th of October.

Service Delivery Highlights

Progress on the establishment of structures

Site visits and meetings were held with the Khai!Garib, Umsobomvu and Kamiesberg Municipalities in preparation for the establishment of community structures. Joe Morolong Ward 10 and Phokwane will be visited in the 3rd quarter, community social engagements will also be done.

Support to structures

Three structures were supported for the quarter. Training was given to two structures in Bendell on the establishment and management of co-operatives. One structure was supported in Soverby by purchasing a shade net for a vegetable garden.



Pictures of support to structure

EXPANDED PUBLIC WORKS PROGRAM (EPWP)

The program started on the 01 July 2015 and it is anticipated to be completed by 11 December 2015. This project consists of two areas, namely Joe Morolong and Ubuntu Municipality, with 40 participants in each local municipality. The program is intended to clear or control invader species (*acacia mellifera*) on 1000 ha to improve the veld condition and carrying capacity in Maphiniki Village. The programme is also in Richmond to rehabilitate 200 ha of soil.

MANDELA DAY PROGRAM

As part of the Mandela week, a shack was built for an elderly community member at the Greenpoint location. A dysfunctional family was identified by CDWs and was assisted with cleaning and repairs to their house and furniture was also bought for them.



Pictures of the construction of the shack

Youth Skills Development

The Department has entered into a partnership with the Construction Education and Training Authority to provide skills to 1254 youth in the Province. The training will focus on Community House Building, Plumbing, Bricklaying, Carpentry and Internship. The first phase of the program started in August 2015 accommodating 102 learners on a Learnership program.



Pictures of the learners at an induction

Challenges

The key strategic objective of Program 7 is Coordination. The Department coordinates development and planning in the rural space. Various structures have been established to facilitate coordination as a means of meeting government's objective to deliver services and changing the livelihoods of people occupying the rural space viz; Outcome 7 Working Group, CRDP Technical and Implementation Forums, Land Reform and Rural Development Coordinating Committee (LRRDCC) and the Provincial Delivery Forum (DPF).

The greatest challenge encountered by the Department is non-attendance by delivery partners/stakeholders to structures created for purposes of coordination. Non-attendance negatively impacts on the performance of the Program

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 September 2015

	Annual Budget	First Quarter					Second Quarter					% Spent of Quarterly Budget	% Spent of Annual Budget		
		Quarterly Budget	Apr	May	Jun	Sub-total	Quarterly Budget	Jul	Aug	Sep	Sub-total				
Pr7: Rural Development Coordination															
Development Planning	12 916	2 929	730	688	871	2 289	78%	18%	3 229	843	842	1 920	3 605	112%	28%
Total	12 916	2 929	730	688	871	2 289	78%	18%	3 229	843	842	1 920	3 605	112%	28%
Current payments															
Compensation of employees	9 021	2 255	633	631	749	2 013	89%	22%	2 255	596	727	653	1 976	88%	22%
Goods and services	3 895	674	97	57	122	276	41%	7%	974	247	115	1 267	1 629	167%	42%
Transfers and subsidies															
Payments for capital assets															
Total	12 916	2 929	730	688	871	2 289	78%	18%	3 229	843	842	1 920	3 605	112%	28%

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

Expenditure report for the month ending 30 September 2015

Programme	Annual Budget	First Quarter						Second Quarter							
		Quarterly Budget	Apr	May	Jun	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget	Quarterly Budget	Jul	Aug	Sep	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget
Administration	100 751	25 188	8 101	9 781	8 639	26 521	105%	26%	25 188	9 381	9 557	9 218	28 156	112%	28%
Sustainable Resource Management	160 672	19 293	1 606	1 610	2 590	5 806	30%	4%	40 169	11 316	2 719	3 237	17 272	43%	11%
Farmer Support and Development	246 305	33 327	7 659	5 649	12 993	26 301	79%	11%	61 577	7 546	19 475	12 720	39 741	65%	16%
Veterinary Services	42 445	10 611	3 424	2 951	4 004	10 379	98%	24%	10 611	3 610	3 830	3 303	10 743	101%	25%
Technology Research and Development Services	46 161	11 540	2 825	2 365	3 466	8 656	75%	19%	11 540	3 327	3 444	4 391	11 162	97%	24%
Agricultural Economics	10 697	2 875	712	510	618	1 840	69%	17%	2 675	638	564	608	1 810	68%	17%
Rural Development Coordination	12 916	2 929	730	688	871	2 289	78%	18%	3 229	843	842	1 920	3 605	112%	28%
Total	619 947	105 563	25 057	23 554	33 181	81 792	77%	13%	154 989	36 661	40 431	35 397	112 489	73%	18%
Current payments															
Compensation of employees	202 785	50 696	14 832	14 659	16 884	46 375	91%	23%	50 696	15 190	16 706	15 449	47 345	93%	23%
Goods and services	236 341	35 775	7 254	6 658	9 131	23 043	64%	10%	59 085	10 034	10 258	14 127	34 419	58%	15%
Transfers and subsidies															
Departmental agencies and accounts	-	4 000	-	-	5 590	5 590	140%		10 000	-	6 459	1 275	7 734	77%	
Public corporations and private enterprises	42 550	638	34	-	-	34	5%	0%	638	-	200	-	200	31%	0%
Non-profit institutions	-	-	-	100	-	100			-	-	-	-	-		
Households	200	50	69	1 665	727	2 461	4922%	1231%	50	174	150	776	1 100	2200%	550%
Payments for capital assets															
Buildings and other fixed structures	101 682	10 186	1 072	73	728	1 871	18%	2%	25 466	11 049	5 869	2 653	19 571	77%	19%
Machinery and equipment	36 153	4 204	-	399	123	522	12%	1%	9 040	34	789	1 117	1 940	21%	5%
Software and other intangible assets	56	14	1 795	-	-	1 796	12829%	3207%	14	180	-	-	160	1286%	321%
Total	619 947	105 563	25 057	23 554	33 181	81 792	77%	13%	154 989	36 661	40 431	35 397	112 489	73%	18%

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

Expenditure report for the month ending 30 September 2015

Conditional Grant	Annual Budget	First Quarter						Second Quarter							
		Quarterly Budget	Apr	May	Jun	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget	Quarterly Budget	Jul	Aug	Sep	Sub-total	% Spent of Quarterly Budget	% Spent of Annual Budget
Comprehensive agricultural support programme	135 768	13 577	3 935	2 554	5 376	11 865	87%	9%	33 942	4 280	9 739	5 921	19 940	59%	15%
Ulinalesema projects	69 460	6 946	33	660	4 726	5 419	78%	8%	17 365	627	6 786	2 940	10 353	60%	15%
Land care programme grant poverty relief and infrastructure development	7 302	730	-	-	-	-			1 826	-	523	1 468	1 991	109%	27%
Expanded Public Works Programme Incentive Grant	2 000	200	-	-	9	9	5%	0%	500	6	-	1 050	1 056	211%	53%
Total	214 530	21 453	3 968	3 214	10 111	17 293	81%	8%	53 633	4 913	17 048	11 379	33 340	62%	16%