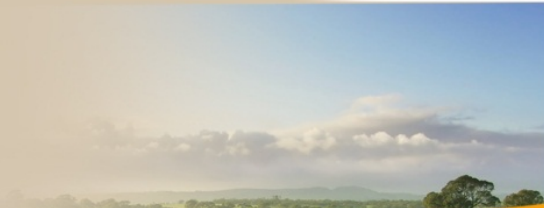




agriculture, land reform & rural development

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



1st QUARTER PERFORMANCE REPORT

2013/2014

OVERVIEW

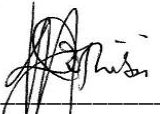
The first quarter performance report presents progress made in implementing the Annual Performance Plan 2013/14. It is a demonstration of the work that the department continues to do in order to pursue agricultural development, creation of employment and economic opportunities in rural areas and provision of quality basic services. These aspects form the basis our work in the support we provide to farmers and the expansion of rural development to new sites across the province.

Agriculture has been identified as one of the key sectors that will drive job creation in the country. It is for this reason that all efforts are made by government and other stakeholders to continuously look at ways to create employment opportunities. In this respect 163 green Jobs were created through Landcare projects that include Water Outsourcing; Eradication Prosopis Trees; Majeng Bush Control; and the JTG Fencing Project. A further 8 permanent jobs were created at the Warrenton Super Chicken.

The other highlights of performance in the quarter under review include:

- Implementation of the Flood Assistance Scheme: 40 farm plans developed in relation to the Repair of flood walls.
- A new Commonage Management Committee was established in Thembelihle (Hopetown) Local Municipality to assist the Municipality with the management of commonage land and improve access to land by smallholder and subsistence farmers.
- At least 48 Nguni cattle were distributed to 4 farmer groups as part of the Livestock Production and Development Programme while in terms of the Mechanization Scheme 7 tractors and 11 trailers were distributed to irrigation farmers throughout the province.
- A comprehensive farmer training was offered to 166 farmers in Pixley Ka Seme, Frances Baard and Namakwa Districts. The training entitled grazing management; animal health; wool shearing and classification; safe use of chemicals; small stock production and windmill maintenance.
- Considerable amount of work has been done in the new CRDP sites. Amongst others at least 7 projects are being implemented in Schmidt drift and Renosterburg sites to develop infrastructure such as flush toilets; Solar Home systems; and fencing of community food gardens and grazing camps.

This report provides details of this work and other areas of service delivery undertaken by the department in the first quarter. In the ensuing quarters more work will be done to advance the policy priorities of government and to begin the planning process aimed at entrenching the National Development Plan in a more explicit manner in our work.



WVD Mothibi
Head of Department

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

Quarterly targets for Programme performance Indicator 2013/14

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	2	2		
1.2.2 An annual performance plan that is aligned with all relevant policy imperatives of government	1	1	1		

Service Delivery Highlights

In the quarter under review the work of the Directorate PPME focused on performance reporting and preparation for the new planning cycle. The reporting function is based mainly on the compilation of the Annual Report while planning relates to assisting programmes to review current plans ahead of the development of the First Draft APP 2013/14. Key in this work is to ensure that planning and reporting information and requirements are disseminated to all programmes and that they are taken through the processes.

In this respect, considerable amount of work has been done in the first quarter to complete and submit the Annual Report 2012/13 which accurately reflects performance of the department. The directorate has also conducted 4 Reporting and Planning Workshops to assist programmes to prepare for the first quarter performance report and start the process of developing the Annual Performance Plan for the 2014/15 financial year. These workshops concentrated on the challenges in reporting, new policy developments and other factors that

affect planning for the next financial year. They are a preparatory forum for the organizational performance review at the Broad Management Forum.

The department has also decided to conduct at least one evaluation of a programme, project or intervention in order to determine the effectiveness, outcomes or impact. The directorate is in the process of developing a proposal for this evaluation. The actual exercise will be carried out from the second quarter. It is expected that the results of this report will assist the department to plan or improve the manner in which the selected and related programmes are implemented. It should be finalised during the third quarter.

SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.3.1	Management of Performance	5	1	1		
1.3.2	Human Resource Development	4	1	1		
1.3.3	Number of posts advertised and filled within 90 days	76	-	-		
1.3.4	Number of disciplinary cases resolved in 60 days	6	-	-		
1.3.5	Number of performance agreements signed by HOD and senior managers	15	15	11	When the APP was finalised the department had 15 SMS including officials who are acting. However one official is no longer Acting which makes SMS total 14 at the beginning of the financial year. So at least 3 PA's were not signed due to resignation and disciplinary processes.	
1.3.6	Number of cadre/bursary holders developed in agriculture specific skills	20	10	10		

Service Delivery Highlights

For the quarter under review the following can be reported”

- 2 Successful Gender Forum Meeting was achieved.
- 1 Gender Forum Capacity Building Session was achieved.
- 1 Successful Gender Information Session was held.
- Successfully Reached 706 people Provincially 215 Females – 491 Males

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Quarterly targets for Programme performance 2013/14

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.4.1 Credible Departmental budget	2	-	-		
1.4.2 Provide a complete Departmental asset Register	5	1	1		
1.4.3 Submission of compliance certificate	12	3	1	Department busy with the annual Financial Statements and the audit	Report to be submitted in the next quarter
1.4.4 Submission of procurement transaction report	12	3	3		
1.4.5 Submission of Tax Reconciliation	13	3	3		
1.4.6 Implement an updated risk register	1	-	-		
1.4.7 Complete and accurate financial statement	5	1	1		

SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

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

Quarterly targets for programme performance 2013/14

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.5.1 Number of computers/laptops with new Microsoft software	150	-	-		
1.5.2 Number of department's sites interconnected	41	-	-		
1.5.3 Number of officials provided with technical support	200	50	73	Indicator demand driven and determined by the amount of faults logged	
1.5.4 A communication strategy reviewed	1	-	-		

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
1.5.5	Communication plan developed	1	1	1		
1.5.6	Number of publications produced	50	13	13		
1.5.7	Number of media campaigns	8	2	5	More campaigns were done than planned for due to unplanned national programmes that needed to be covered.	

Highlights of Service Delivery:

Internal Communication (Dissemination of Information to Staff)

Departmental information continues to be disseminated to and amongst staff and has been consistent through electronic communication channels, via SMS messaging, the Departmental website and the Novell Groupwise mailbox. The electronic Weekly Brief newsletter continues to keep staff informed every Friday. The quarterly newsletter is now published bi-annually and the issue for June awaits approval. Directorates in the Department continue to be assisted with branding for various departmental activities. Assistance with district office branding has been finalised for the John Taolo Gaetsewe district and branding for the Namakwa offices are underway.

The Departmental Website and Intranet

Servers have been procured by the Department on which the departmental website has been uploaded making it accessible to the public once more. It continues to be updated and administered with relevant information. The intranet however, forms part of the Microsoft Rollout which is currently still in process, of which SharePoint will be utilised to manage the departmental intranet system. Training in SharePoint and other modules of the IT Unit continues to the month of November this year.

Public Relations (External Communication)

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

These were mainly:

- Farmers Weekly- 17 April 2013 : Millions spent on Dryland Maize in the Northern Cape
- Project Profile – 21 April 2013: SABC’s Fokus profiles Henkries Project
- DFA – 29 May 2013: Agriculture, Land Reform and Rural Development – Budget
- Budget Vote Speech – 29 May 2013: Broadcast on all community radio stations
- The New Age – 3 June 2013: Car Rentals by the Department
- Media Statement – 20 June 2013: The 1913 Natives Land Act Centenary Commemoration

Events Management Support

During the quarter, support and exhibitions were provided during the successful hosting of The National Khoisan Dialogue, held at the Mittah Seperepere Convention Centre. The Unit also contributed to the seamless translation in to the different languages. Exhibitions were also rendered for the Land Act Centenary Commemoration in Sydney-On-Vaal and the Fishing equipment handover in Hondeklipbaai.

Graphic Design

The design of the Karoo Shrubs booklet have been completed for the Research and Technological Services Directorate. Design assistance has been rendered for the National Khoisan Dialogue and the Budget Vote Speech Debate of the MEC. The Temothuo Newsletter for June 2013 has been finalised and the publication of the electronic newsletter continues on a weekly basis. Posters for the Vet Services Unit have also been published. Generic Branding for the Farmer Support Directorate nears completion.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE										
Department of Agriculture, Land Reform and Rural Development										
Expenditure report for the month ending 30 June 2013										
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget	
Pr1: Administration										
Office of the MEC	8 246	542	462	504	1 508	18.3%	6 738	8 246	-	
Senior Management	17 732	937	1 437	972	3 346	18.9%	14 074	17 420	312	
Corporate Services	35 757	4 016	3 331	2 584	9 931	27.8%	25 826	35 757	-	
Financial Management	16 055	1 302	1 038	1 640	3 980	24.8%	11 883	15 863	192	
Communication	7 178	1 004	748	734	2 486	34.6%	4 692	7 178	-	
Total	84 968	7 801	7 016	6 434	21 251	25.0%	63 213	84 464	504	
Current payments										
Compensation of employees	48 894	3 752	3 718	3 923	11 393	23.3%	36 997	48 390	504	
Goods and services	34 129	3 950	3 275	2 471	9 696	28.4%	24 416	34 112	17	
Transfers and subsidies										
Households	200	99	-	2	101	50.5%	99	200	-	
Payments for capital assets										
Buildings and other fixed structures	-				-		-	-	-	
Machinery and equipment	1 689		6	38	44	2.6%	1 645	1 689	-	
Heritage assets	-		17		17		-	17	(17)	
Biological assets					-		-	-	-	
Software and other intangible assets	56				-	0.0%	56	56	-	
Total	84 968	7 801	7 016	6 434	21 251	25.0%	63 213	84 464	504	
% Spent		9%	8%	8%	25%		74%	99%		

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

Quarterly targets for Programme performance 2013/2014

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.1.1	Number of Agricultural engineering advisory reports prepared	2	-	-		
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	30	10	14	The planned target was exceeded due to the implementation of infrastructure projects having started early	
2.1.3	Number of final certificates issued for infrastructure constructed	85	30	10	Due to the long processes involved in infrastructure construction, completion of infrastructure tenders took longer than was planned for	Most of the projects will be finalised in the next quarter and therefore more certificated will be issued.
2.1.4	Number of clients provided with engineering advice during official visits	30	10	6	Due to less farmers confirming the requested official visits to take place, less clients were given advice than was planned for	More clients will be contacted in the next quarter.
2.1.5	Number of irrigation schemes revitalized	1	1	1		

5.2 SUB-PROGRAMME 2.2: LANDCARE

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

Quarterly targets for Programme performance 2013/14

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.2.1 Number of awareness campaigns conducted on LandCare	1	-	-		
2.2.2 Number of capacity building exercises conducted within approved LandCare projects	2	-	1	Chemicals to be used in the control of prosopis trees were delivered in the first quarter and as per the Special Conditions in the Bid document the service provider must give training in the safe handling, storage and application of these chemicals upon delivery hence the training took place in the first quarter while it was not planned for.	
2.2.3 Number of farm land hectares improved through conservation measures	40 000	20 000	1 054	Conservation measures refers amongst others to conservation of natural resources by reclaiming degraded soils, installation of sub-surface drainage systems to counter salinization, the eradication of invasive alien plant species . Therefore fencing of a farm can only but be a start of conserving natural resources (grassland, shrub and plant species).It is only after completing fencing and rotational	This target will be fulfilled once the fencing of all JTG farms has been completed

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
					grazing, grazing management and overall management of natural resources that we can fencing as a conservation measures. The remaining 19 000 hectares was supposed to come from the JTG fencing project but at this stage they are still busy with the de-bushing of the area where the fence is going to be erected.	
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	10	-	-		
2.2.5	Number of green jobs created through LandCare	30	-	-		

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

Quarterly targets for Programme performance 2013/2014

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.3.1	Number of recommendations made on subdivision/rezoning/change of agricultural land use	25	10	8		
2.3.2	Number of farm plans completed	50	10	40	Because of the continued assistance given to the flood relief beneficiaries, more farm plans were completed	
2.3.3	Number of soil	2	-	-		

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
conservation structures designed					
2.3.4 Number of stock water systems designed	20	5	4		
2.3.5 Number of sub-surface drainage systems designed	12	3	3		

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

Quarterly targets for Programme Performance 2013/2014

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of early warning advisory reports issued	12	3	3		
2.4.2 Number of disaster relief schemes managed	1	1	1		

Service Delivery Highlights

Flood Assistance Scheme:

The following work was done:

Repair of flood walls - Compile 40 farm plans, specifications, cost calculations with longitudinal sections and send to applicants for their information. A total of 31 583 meters of flood walls were surveyed, designed and all documents prepared. Cost calculations and longitudinal sections were done for 1 311 914 cubic meters on reconstruction of walls 59 land partials and 64 works were involved in this planning with a value of R 103 616 649.00
A total number of 26 final certificates on 33 land partials with a value of R 45 596 335.00 (396 626 cubic meters of fill material over a distance of 11 600 m) were compiled in the first quarter and submitted for payment.

Onseepkans water supply – The preliminary design for the replacement of the old canal with a piped system was completed and tenders advertised for the supply and delivery of 16 km of pipelines.

Witbank canal – Bush clearing of the 10 km canal is in process and nearly completed. Tender for clearing of 180 ha of irrigation land was advertised.

Kamiesberg infrastructure upgrade:

Tenders were advertised for installation of solar pumps for stock water supply at Garies, Nourivier and Leliefontein.

Tenders were advertised for supply of material for stock water systems at Rooifontein, Kamassies, Nourivier, Tweerivier, Kheis, Roodebergskloof, Spoegrivier, Paulshoek, Soebatsfontein, Leliefontein, Lepelsfontein and Klipfontein.

Tenders were compiled and advertised for supply of material for construction of fences at Leliefontein, Nourivier, Garies, Paulshoek, Spoegrivier and Soebatsfontein

Soil Surveys and Potential Reports:

Siyanda – Investigate, survey, compile maps and send all relevant information to DAFF in Kimberly for plough certificate application for 42 ha on Sonvrucht, portion 1858 Kakamas South and for 43 ha on Dormell, portion 80 of Orange Falls No 16.

John Taolo Gaetsewe district:

Stock Water Supply –

Magonate – Survey and planning completed - Tender advertised for installation of pump, construction of 3 reservoirs and laying of 3500 m pipeline.

Heuningvlei – Tender advertised for drilling of 7 boreholes

Groenvel – Quotation compiled for testing the yield of borehole.

Magareng Municipal farm - Quotation compiled for testing the yield of borehole.

Middelplaas - Quotation compiled for testing the yield of borehole.

Fencing and handling facilities –

Abbey – Tender advertised and contractor appointed for construction of 10 km fence.

Harrow – Stake out of 7 km boundary fence completed.

Heuningvlei – Fencing material delivered by supplier.

Richie, De Doorns & Lynplaas – Farms visited and planning done for construction of animal handling facilities

Tshwaraganang – Tender compiled and advertised for construction of security fence for food security project.

Greenwich – Stake out of 9000 m border fence completed and material for fence ordered.

Gasurdeeg – Planning and quotation document compiled for installation of solar pump for food security project.

Frances Baard district:

Vaalharts revitalisation:

Plot 1 – 6 C 5 - The C5 communal main drainage line was completed and final payment letters issued.

Plot 1 – 6 L 7 - The L7 communal main drainage line was completed and final payment letters are issued.

Plot 3 C 5 – Installation of sub-surface drainage lines, works 2 – 8, was completed and final payment letters were issued.

Plot 4 L 7 – Installation of sub-surface drainage lines, works 1 – 5, was completed and final payment letters were issued.

Technical advice was provided to several projects:

Vaalhartswater - Technical advice and input in the repairs and up grading of the main Vaalharts water supply canal.

Pniel farm - Advice in the upgrading of the goat handling facilities.

Koopmansfontein - Water layout on the farm.

General overnight reservoirs - Farm visits with technical advice to the farmers.

Vaalharts Citrus Development - Supply Saamfarm citrus with information on the Research Station soil depths and availability.

Support in the construction of stock handling facilities (Warrenton, Ganspan, Molekos farm, Magareng Municipal Farm, Middelpaas en Waterfal) – Deliver technical support with planning of the projects. Attend and chair the site meetings with the briefings on the projects.

Storage sheds for Frances Baard Irrigation Infrastructure on plot number 25C6, 5J14B, 2A6, Ganspan Kooperative and 1GX1 - Survey, partly design, compiling of tender documents and quantities. Present to specification committee and do site meeting.

Training of students:

Assist and train five new engineering students in the following:

- GPS Surveys and printing of applicable drawings.
- Subsurface drainage design and survey.
- Standard filling.
- Drawings ,steel, concrete, layouts, detail and contour
- Meeting procedures, site meetings, handovers and final inspections.
- Liaise with other institutions and Departments.
- The compiling of a Bill of Quantities
- Do estimates for a Project.
- Liaise with farmers to do Sub surface and overnight reservoirs investigations and surveys.
- Soil analyses for the subsurface designs.
- Designs of sub surface systems.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2013									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr2: Sustainable Resource Management									
Engineering	4 129	1 141	1 144	1 054	3 339	80.9%	790	4 129	-
Land Care	12 055		84	275	359	3.0%	12 254	12 613	(558)
Land Use Management	13 239	268	60	67	395	3.0%	12 844	13 239	-
Disaster Risk Management	263 084	41	16 683	37 491	54 215	20.6%	295 785	350 000	(86 916)
Total	292 507	1 450	17 971	38 887	58 308	19.9%	321 673	379 981	(87 474)
Current payments									
Compensation of employees	12 078	1 074	849	807	2 730	22.6%	9 348	12 078	-
Goods and services	280 373	336	549	1 092	1 977	0.7%	312 269	314 246	(33 873)
Interest and rent on land				1	1		-	1	(1)
Transfers and subsidies									
Public corporations and private enterprises			50		50		-	50	(50)
Households		-25	15 092		15 067			15 067	(15 067)
Payments for capital assets									
Buildings and other fixed structures		65	1 431	36 987	38 483			38 483	(38 483)
Machinery and equipment	56				-	0.0%	56	56	-
Heritage assets	-	-	-	-	-		-	-	-
Biological assets					-		-	-	-
Software and other intangible assets					-		-	-	-
Total	292 507	1 450	17 971	38 887	58 308	19.9%	321 673	379 981	(87 474)
% Spent		0%	6%	13%	20%		110%	130%	

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.1.1	Number of farm assessment completed	60	15	18	More requests received than planned as this is a demand driven indicator	
3.1.2	Number of smallholder farmers supported)	160	20	20		
3.1.3	Number of commonages supported	20	5	6	An additional request for assistance with commonages was received	
3.1.4	Number of landholder institutions supported	12	3	3		

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.1	Number of agricultural demonstrations facilitated	150	40	40		
3.2.2	Number of farmers days held	100	20	25	Involvement of other sector partners resulted in an increase in the number of farmers days held	
3.2.3	Number of commodity groups supported	85	25	28	With the launch of the food bank in John Taolo Gaetsewe District, more	

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
					commodity groups were supported to ensure there is enough produce on food bank	
3.2.4	Number of courses held for farmers	80	20	8	Target could not be met as some of the training institutions can only be available to offer training after July 2013	Training not received during the first quarter, will be catered for during the second quarter
3.2.5	Number of farmers who received advice (3 categories)	5000	1200	1761	Peak production period which involved harvesting and soil preparation for winter crops saw more farmers receiving advice	
3.2.6	Number of Projects Supported with CASP	19	19	19		
3.2.7	Number of Projects Supported with Ilima/Letsema	12	12	12		
3.2.8	Number of smallholder farmers graduated to commercial	15	-	-		
3.2.9	Number of youth farmers supported	25	6	1	Due to the fact that this indicator speaks about 100% youth projects, even though there were other youth supported	More 100% youth projects will be supported.
3.2.10	Number of female farmers supported	44	11	8	This indicator speaks to projects that are 100% women, therefore some of these projects were not supported because there were more men than women.	They will be supported in the next quarter.
3.2.11	Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	900	200	161	In the first quarter the department concentrated more on procurement therefore less jobs were created	The target will be reached in the next coming quarters

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.3.1	Number of food security status reports compiled.	4	1	1		
3.3.2	Number verified food insecure households supported	500	50	47	Not all households could be found when visited to support them. They were however found and supported during the build-up of freedom day week.	
3.3.3	Number of sustainable community gardens established	5	-	-		
3.3.4	Number of household gardens established	500	50	9	The household garden were not established because most of the households were still busy wit fencing off their garden space and preparing the soil accordingly	The rest of the gardens will be established on the second quarter
3.3.5	Number of institutional gardens established	10	2	6	More requests received from institutions such as Correctional Services resulted in this target being exceeded	

Service Delivery Highlights

Commonage support

A new Commonage Management Committee was established in Thembelihle (Hopetown) Local Municipality to assist the Municipality with the management of commonage land and improve access to land by smallholder and subsistence farmers.

NC Vineyard Development Scheme

The Northern Cape Vineyard Development Scheme has been identified by the Northern Cape Department of Agriculture, Land Reform and Rural Development (DALRRD) as one of the anchor projects that should contribute towards the achievement of the Strategic

Integrated Projects (SIP) 11 targets. DALRRD has during the quarter under review finalised discussions and signed the Memorandum of Understanding (MOU) with the National Agriculture Marketing Council (NAMC) to collaborate on the implementation.

Livestock production and Development Programme

Under the Livestock Production and Development Programme, 48 Nguni cattle were distributed to 4 farmer groups. These groups are Siyanda and Pixley Ka Seme.

With the assistance of the Department of Agriculture, Forestry and Fisheries, the drilling of boreholes in the Khai Ma and Nama Khoi municipal areas has commenced. This is to ensure reliable and sustainable water provisioning for the livestock in the area. Information sessions were also held with Kamiesberg farmers and Hondeklipbaai fishing community on 29 April 2013, in cooperation with the NCOP member, Honourable Charl De Beer and other stakeholders around sustainable Agricultural and Fishery development.

Mechanization Scheme

The Mechanization Scheme continued during the quarter under review. 7 tractors and 11 trailers were distributed to irrigation farmers throughout the province.

Training and capacity building of farmers

A comprehensive farmer training was offered to 166 farmers in Pixley Ka Seme, France Baard and Namakwa Districts. The training entailed grazing management, animal health, wool shearing and classification, safe use of chemicals, small stock production and wind mill maintenance.

Job creation

8 new permanent jobs were created at Warrenton Super Chicken. Breakdown of the jobs is as follows:

- 2 security guards (2 males)
- 3 abattoir workers (2 females and 1 male)
- 3 chicken houses workers (3 males)

Food Security interventions

School food garden competition is used as another vehicle to create and nature interest in agriculture among the school going kids. During June 2013 30 schools, mainly primary schools, took part in the school garden competition which involved 250 learners. The winners were as follows: Champion: Voster Eiland Primary school, 1st runner up: Môreilig Intermediate, 2nd runner up: Karos Intermediate. Three existing community gardens in Siyanda district municipality, Skeyfontein Food garden, Popagano Food garden and Phedisanang which includes 40 beneficiaries benefitted from starter packs

As part of a build-up program for the Freedom Day, demonstrations on the establishment of food garden were held at Concordia primary School and Concordia old age club. Other demonstrations on soil preparation and lucerne establishment were conducted in Goodhouse.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE										
Department of Agriculture, Land Reform and Rural Development										
Expenditure report for the month ending 30 June 2013										
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget	
Pr3: Farmer Support and Development										
Farmer Settlement and Development	5 871	377	556	394	1 327	22.6%	4 544	5 871	-	
Extension and Advisory Services	200 000	6 820	7 827	4 136	18 783	9.4%	200 049	218 832	(18 832)	
Food Security	8 839	170	372	171	713	8.1%	8 211	8 924	(85)	
Total	214 710	7 367	8 755	4 701	20 823	9.7%	212 804	233 627	(18 917)	
Current payments										
Compensation of employees	37 718	2 815	2 720	2 985	8 520	22.6%	29 198	37 718	-	
Goods and services	145 347	1 676	3 284	1 420	6 380	4.4%	152 153	158 533	(13 186)	
Transfers and subsidies										
Provinces and municipalities	-	88	-	-	88	-	-	88	(88)	
Non-profit institutions	-	700	-	-	700	-	-	700	(700)	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets										
Buildings and other fixed structures	-	465	2 751	124	3 340	-	-	3 340	(3 340)	
Machinery and equipment	31 603	-	-	172	172	0.5%	31 431	31 603	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	42	1 623	-	-	1 623	3864.3%	22	1 645	(1 603)	
Total	214 710	7 367	8 755	4 701	20 823	9.7%	212 804	233 627	(18 917)	
% Spent		3%	4%	2%	10%		99%	109%		

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.1.1	Number of animal vaccinations against Controlled animal diseases	45 000	5 000	8 150	Carry-over of vaccination (mopping up) in the last quarter of 2012/13 is showing in this quarter.	Will evaluate vaccination numbers at a meeting on the 10/11 July 2013
4.1.2	Number of primary health care (PAHC) interactions held	7	-	-		
4.1.3	Number of official veterinary movement documents issued	80	20	37	The issuing of official documents is dependent on disease outbreaks and movement of animals by private individuals in the sector.	
4.1.4	Number of animals sampled /tested for diseases surveillance purposes	15 000	4000	6 381	The Nationally driven surveys affect this output and the target for the country and per province is determined by DAFF which might be in-year	
4.1.5	Number of animal inspections for regulatory purpose	150	35	35		

SUB-PROGRAMME 4.2: EXPORT CONTROL

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.2.1	Number of veterinary export certificate issued	100	20	44	Very high demand for export of especially trophies-hunting season	
4.2.2	Number of export establishments registered	15	-	-		

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.3.1	Number of abattoirs registered	60	-	-		
4.3.2	Number of abattoir inspections conducted	200	-	-		
4.3.3	Number of inspections to facilities processing animal products and by-products	20	5	7	Officials did more stores than was required- good performance	
4.3.4	Number of Food Safety Campaigns conducted	12	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

Quarterly targets for 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.4.1	Number of control audit reports	1	-	-		
4.4.2	Number of specimens tested	15000	3000	7731	Other provinces and private vet's used our service during this period as other labs experienced shortage of supplies in particular consumables for brucellosis.	
4.4.3	Number of tests performed	18000	3500	8139	Other provinces and private vet's used our service during this period as other labs experienced shortage of supplies in particular consumables for brucellosis.	

Service Delivery Highlights

The quarter under review was uneventful and most of the time was spent preparing for the programmes of this current year. The plans were finalized for the World Rabies Day commemorations that will take place in August and September 2013 in the Springbok area of the Namakwa district. The necessary procurements were made to maintain an effective cold chain management of vaccines and other drugs. What is significant however is the completion of the business plan for process automation and communication improvement which has the intended outcome of improved operational efficiency of veterinary systems.

The Upington office continued the border patrols to ensure that the Namibian border fence is secure and that biosecurity risks are identified early and corrected on time.

The absence of the Veterinary Mobile Truck is affected targets for Primary Animal Health Care and if all goes well, the truck should arrive end of July 2013 and the set targets will be shifted to third and fourth quarters.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2013									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr4: Veterinary Services									
Animal Health	25 140	1 785	2 342	1 824	5 951	23.7%	19 248	25 199	(59)
Export Control	2 112	44	64	42	150	7.1%	1 962	2 112	-
Veterinary Public Health	4 163	216	266	211	693	16.6%	3 470	4 163	-
Veterinary Lab Services	4 148	330	368	848	1 546	37.3%	2 602	4 148	-
Total	35 563	2 375	3 040	2 925	8 340	23.5%	27 282	35 622	(59)
Current payments									
Compensation of employees	28 448	2 096	2 105	2 068	6 269	22.0%	21 633	27 902	546
Goods and services	6 670	279	935	857	2 071	31.0%	5 204	7 275	(605)
Transfers and subsidies									
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures					-		-	-	-
Machinery and equipment	445	-	-	-	-	0.0%	445	445	-
Heritage assets	-	-	-	-	-		-	-	-
Biological assets					-		-	-	-
Software and other intangible assets					-		-	-	-
Total	35 563	2 375	3 040	2 925	8 340	23.5%	27 282	35 622	(59)
% Spent		7%	9%	8%	23%		77%	100%	

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: RESEARCH

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.1.1	Number of research projects implemented which address specific production constraints	13	-			
5.1.2	Number of scientific papers published	2	-	1	The article was submitted for publishing in the fourth quarter 2012/13 and only published in the journal on the first quarter 2013/14	
5.1.3	Number of presentations made at scientific events	3	-	3	The 46 th Congress of the South African Society for Animal Science 2013 (SASAS) conference was held in the second quarter during previous years but was changed to end of the first quarter this year and 3 presentations were made.	
5.1.4	Number of literature studies, commodity specific reports and ad hoc investigations	4	1	2	Requests for information from service providers exceeded the planned targets.	

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.1	Number of presentations made at technology transfer events	6	-	1	presentations at the Hartsvaal Landbou Vereniging in Jankempdorp farmer's days were requested	Meetings with farmers unions will be planned to have input into their annual programme
5.2.2	Number of demonstrated trials conducted	1	-	1	The wheat/rye demonstration trials has been prepared for no-tail planting in Roggeveld area.	
5.2.3	Number of articles in popular media	2	-	-		
5.2.4	Number of information packs developed	12	3	3		
5.2.5	Number of development projects/programmes supported	10	2	3	Response to this target was requested by the project managers of extension	
5.2.6	Number of reports on training and skills development events	4	1	1		
5.2.7	Number of goats cooperatives supported	5	1	0	Farmers were supported with training and skills development but no breeding stock and starter-packs were received.	The support will be given in the 2 nd quarter

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.3.1	Number of research infrastructure provided	4	-	-		
5.3.2	Number of research	28	-	-		

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
	infrastructure maintained					
5.3.3	Number of research projects supported	17	-	-		
5.3.4	Number of farming equipment serviced and maintained	21	3	0	A challenge with the new procuring system has resulted in no outputs. Requests for order placed, but not issued	Teething problems with the system will be sorted out and training given to colleagues involved.

SERVICE DELIVERY ACHIEVEMENTS FOR THE 1ST QUARTER

Research Activities

- A scientific article ‘Crossbreeding to increase beef production: additive and non-additive effects on weight traits’ was published in the South African Journal of Animal Science 43(2), 143-152.
- A second article ‘Crossbreeding to increase beef production: additive and non-additive effects on fitness traits’ was submitted to the South African Journal of Animal Science for peer review and publication.
- Presentations made at the 46th Congress of the South African Society of Animal Science on 23 – 26 June 2013 in Bloemfontein:
 - Selenium: From feed troughs to supermarket: are the health benefits real?
 - Crossbreeding to increase beef production: Additive and non-additive effects on fitness traits
 - Crossbreeding to increase beef production: Additive and non-additive effects on feedlot and carcass traits
- Draft project proposal ‘Evaluation of bypass protein supplementation in late gestation and early lactating sheep’ was compiled and discussed at Stellenbosch University scientific meeting.
- A draft proposal on ‘Selenium bioavailability and activity in dairy goats’ was compiled.

- A team consisting of officials from Programme 4&5, the National Zoological Gardens and the ARC conducted comprehensive data collection on the Tankwa Feral goats on 13-17 May 2013.
- The specifications for the construction of the feed processing plant at Rietrivier Research Station was compiled and advertised.
- A training session/workshop on the installation, use and of the newly acquired compost tea brewing system was attended. Presentations were made by Prof Daan Louw and Mr Pedro Pereira of Microbial Solution.
- A meeting with all the role players of the lucerne industry on the development of a Value and Cultivation Use protocol for the National Lucerne Cultivar Evaluation Trials in South Africa was attended. The Crop Production Unit was requested to develop the protocol; the first draft is currently circulating for comments.
- The Department established a new wheat/rye trial in the Roggeveld area to investigate alternative tillage and production practices to increase production and improve soil characteristics
- The department Collated climatological data for current season for the Kalahari in South Africa, Botswana and Namibia using the AMESD system for Kalahari-Namib project
- Lucerne – NCP trials two cuts on all trials, weed control
- Cotton trial has been harvested and data forwarded to trial coordinator and samples were dispatched for fibre analysis
- Wheat trial – soil has been prepared for planting and structure for bird control netting been erected
- Lucerne trial established to evaluate the effect of compost tea
- Bamboo – trial has been maintained and weed control has been done
- Herbs – mint and fennel have been harvested
- Prickly pear – on going weed and insect control

Support to Development Projects

- Assisted Eiland Female Farmer project with planting of 4 ha lucerne
- Updated the Northern Cape Rooibos tea farmer database

- Developed a database for geo-spatial database for referencing of the sensory profiles of Rooibos tea produced in the Northern Cape
- Support was provided to the Nguni development initiative through:
 - The placement of 30 heifers and 4 bulls.
 - Nguni technical committee meeting on 8-9 May 2013 and a number of projects were visited in John Taolo district.
 - Nguni board of trustees meeting on 15 May 2013.
 - Job description for the appointment of a project manager was drafted.
 - Rhodes University presented the fisheries feasibility study report and the Renosterberg task team met on 27 June 2013.

Spatial Development Initiatives

- A meeting with researchers of the Soil, Climate and Water Institute of the Agricultural Research Council in Pretoria on 23 May 2013 to update out-dated service delivery contract to a new Service Level Agreement with regard to the acquisition of vegetation, climate and soil data was held.
- Assisted National Department of Rural Development and Land Reform with grazing capacity maps for valuations of farms considered for purchase
- Created 10 daily (dekad) vegetation activity and rainfall maps for March, April and May that were used in drought surveys

Presentations, farmer's days and training

- A presentation on 'Beef cattle cross breed types to increase production' was made at an agricultural association meeting that was attended by 24 farmers on 13 June 2013.
- A training session with two interns stationed at the Eiland Research Station with regard to seasonal guides and project planning for field crops was held
- A training session with two intern students stationed at the Eiland Research Station with regard to calibration of spraying equipment was held.

- The department hosted a visit for the Hasie Kalbassie Pre-school children (31 children and 3 teachers) at the Eiland Research Station
- The graphic layout of the “Bossieboek” has been completed and it is currently being edited.

Ad Hoc Investigations

- Drought investigations and ground truthing were completed in the McCartys Rest area, in the Ghaap area, in JTG, in the Kimberley area and in the Kuruman area.
- The Avi Africa congress was attended.
- Fertilizer recommendations were completed for four land reform farms in the Francis Baard area.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2013									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr5: Technology Research and Development Service									
Research	23 266	1 102	1 694	1 233	4 029	17.3%	21 533	25 562	(2 296)
Technology Transfer Services	274				-	0.0%	274	274	-
Infrastructure Support Services	21 058	1 680	1 500	1 079	4 259	20.2%	18 611	22 870	(1 812)
Total	44 598	2 782	3 194	2 312	8 288	18.6%	40 418	48 706	(4 108)
Current payments									
Compensation of employees	26 222	2 086	1 993	1 980	6 059	23.1%	20 023	26 082	140
Goods and services	15 614	198	1 167	279	1 644	10.5%	17 686	19 330	(3 716)
Transfers and subsidies									
Public corporations and private enterprises	2 550	-	-	-	-	0.0%	2 550	2 550	-
Households	-	34	34	-	68	-	-	68	(68)
Payments for capital assets									
Buildings and other fixed structures		341			341		-	341	(341)
Machinery and equipment	212			53	53	25.0%	159	212	-
Heritage assets	-	-	-	-	-		-	-	-
Biological assets		123			123		-	123	(123)
Software and other intangible assets					-		-	-	-
Total	44 598	2 782	3 194	2 312	8 288	18.6%	40 418	48 706	(4 108)
% Spent		6%	7%	5%	19%		91%	109%	

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	8	1	1		
6.1.2	Number of clients supported with agricultural economic advice	450	80	38	Fewer clients sought economic advice as this is driven by the demand from clients.	
6.1.3	Number of agricultural economic studies conducted	40	10	3	Fewer requests for APRs received as per the demand from clients.	
6.1.4	Number of farmers supported to access market	14	3	99	More farmers attended.	
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	45	10	8	Construction of the Agro-processing facility still underway	More jobs are expected once construction is completed
6.1.7	Number of farmers assisted to apply for MAFISA	200	50	54	More interest shown.	
6.1.8	Number of export opportunities created	1	-	-		
6.1.9	Number of new cooperatives established	5	1	4	Awareness workshops resulted in more community groupings becoming interested in forming cooperatives.	
6.1.10	Number of small holder farmers	10	2	0	Workshops were conducted to create	Affiliation process will be finalised in

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
assisted to affiliate to commodity organisations				awareness and affiliation process could not be concluded during this quarter	the second quarter.

SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.2.1 Number of requests responded to on macroeconomic information	4	1	1		
6.2.2 Number of macro-economic reports developed	12	2	3	More requests were received. The indicator is demand driven	
6.2.3 Number of new enterprise budgets (combuds) developed	5	-	-		
6.2.4 Enterprise budgets (combuds) annual prices updated and report generated	1	-	-		
6.2.5 Number of people trained in financial record keeping	250	50	37	Not all training arrangements could be concluded within the quarter.	The training will be conducted in the second quarter.
6.2.6 Functional statistical economic database available	1	-	-		

Service Delivery Highlights

MAFISA

A presentation was made at farmers 'day held in Kuruman (Bagamothibi village). The purpose of the presentation was to advise farmers on how to use the MAFISA loan to expand their businesses and to guide them on the lending criteria of the scheme.

Two screening committee meetings were held during the quarter and eleven application forms were screened. Recommendations for approval were made to NERPO and the amounts farmers applied for added up to R 760 000.00.

Marketing

Two marketing information sessions were held, wherein farmers were advised on functions to perform in order for their products to attract the market.

PLACE	DATE	NUMBER OF FARMERS		
		Male	Female	Total
Kuruman (Bagamothibi)	13/06/2013	21	23	44
Colesburg	08/05/2013	26	30	55
Total				99

Warrenton Super Chicken

The project was assisted with the designing of a new logo which is in the process of registration. This is for the value adding of its product and to attract more buyers.

Cooperatives development and support

Four cooperatives have been registered for the quarter. Certificates are awaited from the registering body. The names of the groups are as follows:

- Deerward Agricultural primary cooperative
- Itireleng goat project
- Ba-Gaphetlhu chicken farm
- Welgedaan Boerdery

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE										
Department of Agriculture, Land Reform and Rural Development										
Expenditure report for the month ending 30 June 2013										
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget	
Pr6: Agricultural Economics										
Agri Business Development and Support	3 675	315	375	335	1 025	27.9%	2 650	3 675	-	
Macro Economics and Statistics	5 388	211	237	202	650	12.1%	4 738	5 388	-	
Total	9 063	526	612	537	1 675	18.5%	7 388	9 063	-	
Current payments										
Compensation of employees	6 151	456	501	472	1 429	23.2%	4 722	6 151	-	
Goods and services	2 792	70	111	65	246	8.8%	2 546	2 792	-	
Transfers and subsidies										
Payments for capital assets										
Buildings and other fixed structures					-		-	-	-	
Machinery and equipment	110				-	0.0%	110	110	-	
Heritage assets	-	-	-	-	-		-	-	-	
Biological assets					-		-	-	-	
Software and other intangible assets	10				-	0.0%	10	10	-	
Total	9 063	526	612	537	1 675	18.5%	7 388	9 063	-	
% Spent		6%	7%	6%	18%		82%	100%		

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

SUB-PROGRAMME 7.1: RURAL DEVELOPMENT PLANNING

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

Quarterly targets for programme performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.1.1	Number of CRDP implementation plans developed	2	-			
7.1.2	Number of technical implementation forum established	2	-			

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

This sub-programme is responsible for the facilitation and co-ordination of the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.2.1	Number of community structures established to achieve social cohesion and development	12	3	0	The targeted communities were not available due to other government programmes particularly in Namakwa.	The process will be concluded in the second quarter.
7.2.2	Number of farm worker advocacy sessions held	10	2	3	Additional information session was necessitated by the implementation of sectoral determination for farm workers	
7.2.3	Number of farm	500	50	60	More farm workers	

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
	workers assisted to access government services				and dwellers who cannot access government services were identified	
7.2.4	Number of training sessions coordinated for farm workers and dwellers	20	5	1	The targeted farm workers could not be released for training due to other farming activities.	The remaining training sessions will be covered in the 2 nd quarter as the harvesting season will be over.

SUB-PROGRAMME 7.3: MONITORING

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.3.1	Number of monitoring sessions conducted	20	5	5		

SUB-PROGRAMME 7.4: REPORTING

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.4.1	Number of CRDP progress reports compiled	12	3	0	The Stakeholder Forums have not yet convened for comprehensive	The stakeholder forum will be revived in the second quarter

Performance indicator		Annual target 2013/14	1 st Quarter targets	1 st Quarter preliminary outputs	Reason for deviation	Planned remedial action
					reports to be generated	
7.4.2	Number of reports on outcome 7	4	1	0	The report is not yet finalised	

Service delivery highlights

Rural Development intervention

Schmidtsdrift

- Construction of 100 flush toilets in Schmidtsdrift that has commenced in the previous financial year has been completed. 40 community members were employed through the project.
- 210 Solar Home Systems have been installed in various areas around Schmidtsdrift to the value of R 2,4 million. 12 community members were trained and employed to assist with the installation of the systems. As part of the agreement with the service provider it was decided that four from the twelve will be sent for further training on the maintenance of the solar panels by the service provider. The purpose of the training is to ensure that the systems installed can be maintained by local people. The outcome on the said training will be reported in the second quarter.
- Construction of the fencing for the community food garden is underway and the solar pump has been installed.
- Construction of 27 km inner fencing for grazing camps has commenced in May 2013. 20 job opportunities were created. 6 boreholes were drilled for water provision in the camps. The construction of the border fence was delayed due to SANDF training activities (bomb detonations) that are still underway.
- Livestock farmers were trained on windmill maintenance and Veldt Management and small stock practices including animal health

Renosterberg

- Construction of the pig houses has commenced and will be completed in the second quarter. 12 temporary job opportunities were created.
- Construction of inner fence at Petrusville Commonage has been delayed due to non-delivery of fencing material by the Service Provider. A recommendation has been

forwarded for the termination of the contract of this Service Provider and the appointment of a new one.

Riemvasmaak

The tender for the siting and drilling of 4 boreholes was advertised. The Service Provider is yet to be appointed.

Farm workers and Dwellers Development

- 168 farm dwellers on Farm JX4 - Bull Hill, were assisted to access the cemetery where their family members are buried after they were denied access by the farm owner.
- At JX 4 Farm, non – compliance with Sectoral Determination was identified because women are paid less than their male counter parts. The matter will be referred to Department of Labour.
- Voter Education was conducted as part of Human Rights awareness on Saam Farm in Jan Kempdorp.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2013									
	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr7: Rural Development Coordination									
Development Planning	8 614	1 457	2 431	2 534	6 422	74.6%	5 680	12 102	(3 488)
Total	8 614	1 457	2 431	2 534	6 422	74.6%	5 680	12 102	(3 488)
Current payments									
Compensation of employees	5 788	420	420	410	1 250	21.6%	4 050	5 300	488
Goods and services	2 826	137	395	228	760	26.9%	1 511	2 271	555
Transfers and subsidies									
Non-profit institutions		900			900		50	950	(950)
Payments for capital assets									
Buildings and other fixed structures			1 616	1 896	3 512		-	3 512	(3 512)
Machinery and equipment					-		69	69	(69)
Total	8 614	1 457	2 431	2 534	6 422	74.6%	5 680	12 102	(3 488)
% Spent		17%	28%	29%	75%		66%	140%	

SUMMARY

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE									
Department of Agriculture, Land Reform and Rural Development									
Expenditure report for the month ending 30 June 2013									
Programme	Budget	Apr	May	Jun	Total Expenditure 1st Qtr	% Spent 1st Qtr	Projection Jul - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	84 968	7 801	7 016	6 434	21 251	25.0%	63 213	84 464	504
Sustainable Resource Management	292 507	1 450	17 971	38 887	58 308	19.9%	321 673	379 981	(87 474)
Farmer Support and Development	214 710	7 367	8 755	4 701	20 823	9.7%	212 804	233 627	(18 917)
Veterinary Services	35 563	2 375	3 040	2 925	8 340	23.5%	27 282	35 622	(59)
Technology Research and Development Services	44 598	2 782	3 194	2 312	8 288	18.6%	40 418	48 706	(4 108)
Agricultural Economics	9 063	526	612	537	1 675	18.5%	7 388	9 063	-
Rural Development Coordination	8 614	1 457	2 431	2 534	6 422	74.6%	5 680	12 102	(3 488)
Total	690 023	23 758	43 019	58 330	125 107	18.1%	678 458	803 565	(113 542)
Current payments									
Compensation of employees	165 299	12 699	12 306	12 645	37 650	22.8%	125 971	163 621	1 678
Goods and services	487 751	6 646	9 716	6 412	22 774	4.7%	515 785	538 559	(50 808)
Interest and rent on land	-	-	-	1	1		-	1	(1)
Transfers and subsidies									
Provinces and municipalities		88	-	-	88			88	(88)
Public corporations and private enterprises	2 550	-	50	-	50	2.0%	2 550	2 600	(50)
Non-profit institutions	-	1 600	-	-	1 600		50	1 650	(1 650)
Households	200	108	15 126	2	15 236	7618.0%	99	15 335	(15 135)
Payments for capital assets									
Buildings and other fixed structures	-	871	5 798	39 007	45 676		-	45 676	(45 676)
Machinery and equipment	34 115	-	6	263	269	0.8%	33 915	34 184	(69)
Heritage assets	-	-	17	-	17		-	17	(17)
Biological assets	-	123	-	-	123		-	123	(123)
Software and other intangible assets	108	1 623	-	-	1 623	1502.8%	88	1 711	(1 603)
Total	690 023	23 758	43 019	58 330	125 107	18.1%	678 458	803 565	(113 542)
% Spent		3%	6%	8%	18%		98%	116%	