



agriculture, land reform & rural development

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



3rd QUARTER PERFORMANCE REPORT 2013/2014

OVERVIEW

The work of the department in the quarter under review focused on consolidating programmes and projects that were launched at the beginning of the financial year. It is also entailed completing some of the tasks that were outstanding from the previous quarters. The performance environment was affected adversely by the severe drought conditions that developed in areas of John Taolo Gaetsewe; Frances Baard; ZF Mgcawu; and Namaqua districts. These districts were declared disaster drought areas on 9 December 2013. More than 7000 farmers, mostly in the JTG district, are affected the drought conditions. Contingency plans to support the affected farmers to buy feed has been compiled and request for funding from the National Disaster Management Centre, through the PDMC is in process. The department continues to provide support to the affected farmers in any way possible.

While the department had to channel many of its resources particularly personnel to the drought affected areas, many of the plans were implemented unabated. Inter alia, the Flood Assistance Scheme recorded key milestones while many of the CASP and ILEMA/Letsema projects were implemented. Through these projects agriculture infrastructure is being repaired and improved, smallholder farmers are supported, and new job opportunities are created. In particular, 19 projects received implements through the National Mechanization Scheme; a total of 25 training courses were held; and 1179 farmers received advice on various production aspects. This is in line with the government objective to bring about comprehensive rural development and food security for all.

One of the highlights of the quarter was the launch Fetsa Tlala programme in the John Taolo Gaetsewe District by the President of the Republic on the 24th of October 2013. Approximately 21 000 people attended this very successful launch which was held at the Batlharos Stadium. Fetsa Tlala is an integrated government framework that seeks to promote food security and address structural causes of food insecurity, which continue to perpetuate inequality and social exclusion. The programme is aimed at more than just creating a food secure country for all South Africans, but to also to eradicate hunger.

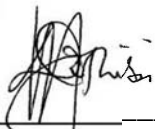
In addition, three projects of the department received accolades during the Premier's Excellence Awards held in the quarter under review. Heuningvlei Bulk Water received a Silver Award while Blocuso Vineyard Project and Super Chicken received Bronze awards respectively. This is indicative of the quality of the services that the department provides.

Various workshops were held throughout the province. The *Comprehensive Africa Agricultural Development Programme* (CAADP). The CAADP Workshop was conducted in the Province on the 26th – 27th November 2013. Through CAADP, African governments are committed to raising agricultural productivity by at least six per cent per year. One of the key elements of CAADP implementation is stakeholder engagement and public participation.

A very successful provincial LandCare awareness week was organized and held on the 27-29 November under the theme: “Countering land degradation to ensure sustainable food security”. This was attended by approximately 150 Farmers, Academics, organized agriculture and agricultural cooperatives. The Junior LandCare programme was held in ZF Mgcawu and Pixley ka Seme during the period under review. At the Provincial LandCare conference there was a parallel event hosting the Provincial Junior LandCare where youth from all five districts participated.

AGRIBEE Fund workshops were held throughout the Province and the purpose was to raise awareness of the fund model developed by the state with a view to enable community members to establish new agro-processing enterprises. Another benefit from the fund is to enable people to acquire stakes in existing agribusinesses.

The department always thrive to continue delivery services and assisting the farmers/ farming communities through its mandate.



WVD Mothibi
Head of Department

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

Quarterly targets for Programme performance Indicator 2013/14

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	1	1	1	1		
1.2.2 An annual performance plan that is aligned with all relevant policy imperatives of government	1	-	-	-	-		

SUB-PROGRAMME 1.3: CORPORATE SERVICES

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

Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
1.3.1	Management of Performance	5	1	1	1	1		
1.3.2	Human Resource Development	4	1	1	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	2	2	2	2		
1.3.5	Number of performance agreements signed by HOD and senior managers	15	-	-	-	-		
1.3.6	Number of cadre/bursary holders developed in agriculture specific skills	20	0	0	-	-		

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
1.4.1	Credible Departmental budget	2	-	-	1	1		
1.4.2	Provide a complete Departmental asset Register	5	1	1	1	0	The asset register is being reconciled with logis and the process was not completed by the end of the 3rd quarter.	The asset register will be completed to be included in the 3rd quarter interim financial statement.
1.4.3	Submission of compliance certificate	12	3	3	3	3		
1.4.4	Submission of procurement transaction report	12	3	3	3	3		
1.4.5	Submission of Tax Reconciliation	13	3	3	3	3		
1.4.6	Implement an updated risk register	1	-	-	-	-		
1.4.7	Complete and accurate financial statement	5	1	1	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	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
1.5.1	Number of computers/laptops with new Microsoft software	150	27	27	-	2	Two new computers were purchased.	
1.5.2	Number of department's sites interconnected	41	-	-	-	23	Tender was approved earlier than planned and work begun in November 2013.	
1.5.3	Number of officials provided with technical support	200	45	77	50	39	The support given is dependent on the amount of faults that were logged.	
1.5.4	A communication strategy reviewed	1	0	0	-	-		
1.5.5	Communication plan developed	1	-	-	-	-		
1.5.6	Number of publications produced	50	9	9	13	10	High profile events and campaigns during the quarter took precedence over publications issued.	A contingency plan will be put in place to counteract unforeseen events & logistics that arise unexpectedly.
1.5.7	Number of media campaigns	8	6	5	2	3	More campaigns took place than expected.	

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pri: Administration																
Office of the MEC	8 246	8 246	542	462	504	735	902	859	850	1 148	965	6 967	84.5%	1 279	8 246	-
Senior Management	17 732	16 456	937	1 437	972	990	1 027	1 116	1 082	1 305	1 179	10 045	61.0%	3 383	13 428	3 028
Corporate Services	35 757	36 301	4 016	3 331	2 584	3 892	3 082	3 410	3 896	2 754	3 058	30 023	82.7%	6 278	36 301	-
Financial Management	16 055	17 439	1 302	1 038	1 640	1 141	2 832	1 613	1 450	1 326	1 654	13 996	80.3%	3 443	17 439	-
Communication	7 178	7 700	1 004	748	734	657	726	625	612	2 436	2 129	9 671	125.6%	1 057	10 728	(3 028)
Total	84 968	86 142	7 801	7 016	6 434	7 415	8 569	7 623	7 890	8 969	8 985	70 702	82.1%	15 440	86 142	-
Current payments																
Compensation of employees	48 894	50 006	3 752	3 718	3 923	3 777	4 041	4 050	3 984	3 993	4 855	36 093	72.2%	12 111	48 204	1 802
Goods and services	34 129	35 379	3 950	3 275	2 471	3 624	4 454	3 533	3 859	4 754	4 130	34 050	96.2%	3 122	37 172	(1 793)
Interest and rent on land								3		6		9			9	(9)
Transfers and subsidies																
Households	200	262	99	-	2				3			104	39.7%	158	262	-
Payments for capital assets																
Buildings and other fixed structures	-											-		-	-	-
Machinery and equipment	1 689	439		6	38	13	74	40	44	216		431	98.2%	8	439	-
Heritage assets	-			17				-2				15		-	15	(15)
Biological assets												-		-	-	-
Software and other intangible assets	56	56										-	0.0%	41	41	15
Total	84 968	86 142	7 801	7 016	6 434	7 414	8 569	7 624	7 890	8 969	8 985	70 702	82.1%	15 440	86 142	-
% Spent			9%	8%	7%	9%	10%	9%	9%	10%	10%	82%		18%	100%	

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

Quarterly targets for Programme performance 2013/2014

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural engineering advisory reports prepared	2	0	0	-	1	The target was carried over from the previous quarter	
2.1.2 Number of designs with specifications for Agricultural engineering solutions provided	30	65	65	5	25	Outputs includes engineering solutions and designs for flood scheme which was not included in the original planned target	
2.1.3 Number of final certificates issued for infrastructure constructed	85	39	39	20	30	Outputs includes final certificates issued for flood scheme works which was not included in the original planned target	
2.1.4 Number of clients provided with engineering advice during official visits	30	2	2	5	1	Target is demand driven and based on previous year's outputs. Request lower than expected	
2.1.5 Number of irrigation schemes revitalized	1	-	-	-	-		

5.2 SUB-PROGRAMME 2.2: LANDCARE

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

Quarterly targets for Programme performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
2.2.1	Number of awareness campaigns conducted on LandCare	1	-	-	1	1		
2.2.2	Number of capacity building exercises conducted within approved LandCare projects	2	0	0	1	1		
2.2.3	Number of farm land hectares improved through conservation measures	40 000	5769	5769	-	-		
2.2.4	Number of beneficiaries adopting/practising sustainable production technologies & practices	10	6	6	4	6	The planned target initially referred to counting approved landcare projects instead of beneficiaries within the projects. Therefore there were 6 beneficiaries in the Niekerkshoop project that practiced sustainable production.	
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	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
2.3.1 Number of recommendations made on subdivision/rezoning/change of agricultural land use	25	8	4	5	10	Applications from farmers for rezoning were higher than anticipated	
2.3.2 Number of farm plans completed	50	62	62	15	23	Outputs includes farm plans completed for flood scheme which was not included in the original planned target	
2.3.3 Number of soil conservation structures designed	2	0	-	1	0	Construction of 2 soil conservation structures for which EIA processes were completed during 2012/13 were not funded for 2013/14. Must first find funding before projects can be implemented.	
2.3.4 Number of stock water systems designed	20	9	9	5	6	More stock water systems were designed due to general drought conditions in the province.	
2.3.5 Number of sub-surface drainage	12	9	9	3	11	Requests for designs of drainage	

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
systems designed						systems for Vaalharts revitalisation higher than planned for. Services of 3 engineering technician trainees help to increase the work rate.	

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

Quarterly targets for Programme Performance 2013/2014

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
2.4.1 Number of early warning advisory reports issued	12	1	1	3	3		
2.4.2 Number of disaster relief schemes managed	1	-	1	-	-		

Service Delivery Highlights

Flood Assistance Scheme:

The expenditure as of the 29th of November 2013 for the current financial year of R279 million shows that the roll-over funds of R267 million from the 2012/13 funds has been exhausted and that the province has already encroached on the R263 million of the 2013/14 allocation. Spending and commitments were on the following projects:

Roads:

Roads and Transport requested R21.2 million for repair and upgrading of Blouputs, Southern Farms, Neilersdrift, Louisvale-Kenhardt and Marchand roads. Work on the Marchand tar road started and is in process and the tenders for the Blouputs, Southern Farms and Neilersdrift roads are in process of adjudication. Work on these roads expected to start in January 2014.

Onseepkans & Eksteenskuil projects:

The designs for water supply infrastructure, upgrading of roads and bridges and drainage systems have been completed and tenders for construction will be ready in January 2014 for advertisement when the EIA and water use licence processes have been concluded.

Master plan development & Lead Consultant:

The lead consultant started with surveys, investigations and the modelling for river flow analysis during August 2013. Development of the master plan progressed well during the quarter and should be completed by March 2014.

Repair of flood protection works (Flood walls):

To date 226 of 387 (60%) of the applications received from farmers for the repair of flood walls was investigated, surveyed and designs completed. The estimated cost for these repair works amounted to R637 million. During the quarter 23 farm plans, specifications, cost calculations with longitudinal sections were completed and approvals sent to applicants to continue with appointment of contractors for repair.

The outstanding repair works which approvals have been granted, contractors are onsite and should be completed by end of March 2014, amounts to R140 million. The department also has repair works which have been surveyed and designed and depending on the available budget, can be approved for immediate commencement and the value of these works is R200 million on flood protection infrastructure.

Drought assistance scheme:

Severe drought conditions developed in areas of JTG, Frances Baard, ZF Mgcawu and Namaqua districts. Assessments were done during June/ July 13 and reports submitted for disaster drought declaration by the Premier. The said districts were declared disaster drought on 9 December 2013. More than 7000 farmers, especially in the JTG district, are affected by the drought conditions. Contingency plans to support the affected farmers to buy feed has been compiled and request for funding from the National Disaster Management Centre, through the PDMC is in process. Farmers will be assisted as soon as funding became available. Verification and classification of the disaster by the NDMC will be done early January 2014.

Black Frost Damage to Orange River Vineyards:

During September 2013 black frost occurred in the Lower Orange River area, from Boegoeberg to Blouputs, that resulted in great damages to vineyards in the area. Losses of

crop and input damages of approximately R750 million and a possible 15 000 seasonable job losses were estimated by the farmers. Assessments was done and declaring the black Plot 4 L 7 – Installation of sub-surface drainage lines, works 2, 3, 4, 5, was completed and final payment letters were issued.

LandCare

A very successful provincial LandCare awareness week was organized and held on the 27-29 November under the theme: “Countering land degradation to ensure sustainable food security”. This was attended by approximately 150 Farmers, Academics, organized agriculture and agricultural cooperatives. The Junior LandCare programme was held in ZF Mgcawu and Pixley ka Seme during the period under review. At the Provincial LandCare conference there was a parallel event hosting the Provincial Junior LandCare where youth from all five districts participated.

An accredited training event in the construction of farm fencing was offered 9-13 December 2013 to the EPWP workers at JTG fencing and Niekerkshoop prosopis control projects. A total of 105 jobs were created in this quarter and will be report at the end of the financial year.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr2: Sustainable Resource Management																
Engineering	4 129	4 129	1 141	1 144	1 054	290	222	289	319	581	288	5 328	129.0%	-1 199	4 129	-
Land Care	12 055	12 055		84	275	2 522	396	485	1 360	1 928	1 738	8 788	72.9%	3 267	12 055	-
Land Use Management	13 239	13 278	268	60	67	875	951	985	981	1 302	1 082	6 571	49.5%	6 326	12 897	381
Disaster Risk Management	263 084	530 940	41	16 683	37 491	18 560	18 957	54 530	57 765	75 071	47 258	326 356	61.5%	23 644	350 000	180 940
Total	292 507	560 402	1 450	17 971	38 887	22 247	20 526	56 289	60 425	78 882	50 366	347 043	61.9%	32 038	379 081	181 321
Current payments																
Compensation of employees	12 078	12 117	1 074	849	807	949	860	842	840	1 476	1 102	8 799	72.6%	2 937	11 736	381
Goods and services	280 373	75 040	336	549	1 092	882	354	918	2 101	12 407	7 797	26 436	35.2%	5 673	32 109	42 931
Interest and rent on land					1							1			1	(1)
Transfers and subsidies																
Public corporations and private enterprises		50		50								50	100.0%	-	50	-
Households		267 856	-25	15 092						-15 092		-25	0.0%	23 428	23 403	244 453
Payments for capital assets																
Buildings and other fixed structures		205 283	65	1 431	36 987	20 416	19 312	54 529	57 476	79 492	41 461	311 169	151.6%	-	311 169	(105 886)
Machinery and equipment	56	56							8	599	6	613	1094.6%	-	613	(557)
Heritage assets																
Biological assets																
Software and other intangible assets																
Total	292 507	560 402	1 450	17 971	38 887	22 247	20 526	56 289	60 425	78 882	50 366	347 043	61.9%	32 038	379 081	181 321
% Spent			0%	3%	7%	4%	4%	10%	11%	14%	9%	62%		6%	68%	

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
3.1.1	Number of farm assessment completed	60	8	8	20	4	Less requests for farm assessments were received than planned for.	
3.1.2	Number of smallholder farmers supported)	160	45	45	60	71	Some farmers in Pixley, ZFM and Namakwa districts received implements during this quarter hence the target was exceeded	
3.1.3	Number of commonages supported	20	6	6	5	5		
3.1.4	Number of landholder institutions supported	12	3	3	3	3		

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
3.2.1	Number of agricultural demonstrations facilitated	150	45	45	60	23	Due to severe drought situation in the province, fewer demonstrations were facilitated than planned as farmers gave all their attention to rescuing their animals.	With the improvement of the veld condition more demonstrations will be conducted in the next quarter.
3.2.2	Number of farmers days held	100	24	24	35	26	Due to the severe drought situation in the Province, fewer farmers days were facilitated than planned as farmers gave all their attention to rescuing their animals	With the improvement of the veld condition more farmers days will be held in the next quarter
3.2.3	Number of commodity groups supported	85	34	34	25	31	Breeding materials (rams) were received by commodity groups during this quarter, and those groups also received additional support hence the target was exceeded	
3.2.4	Number of courses held for farmers	80	25	25	20	25	The target was exceeded to make up for the 1 st quarter's deficit	
3.2.5	Number of farmers who received advise (3 categories)	5000	1646	1646	1350	1179	Due to drought conditions in the province, extension officers concentrated more on those areas were less	

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
							attention was given to the broader farming community.	
3.2.6	Number of Projects Supported with CASP	19	8	8	19	13	Procurement processes are still underway for the remaining projects	The projects will be supported in the next quarter
3.2.7	Number of Projects Supported with Ilima/Letsema	12	7	7	12	7	Procurement processes are still underway for the remaining projects	The projects will be supported in the next quarter
3.2.8	Number of smallholder farmers graduated to commercial	15	-	-	-	-		
3.2.9	Number of youth farmers supported	25	6	6	6	7	Procurement process are still underway for the remaining projects that were not supported during the quarter	
3.2.10	Number of female farmers supported	44	11	11	11	10	Procurement process are still underway for the remaining projects that were not supported during the quarter	
3.2.11	Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	900	368	368	300	303	The increase in job opportunities created is due to other projects which started employing in this quarter	

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
3.3.1	Number of food security status reports compiled.	4	1	1	1	1		
3.3.2	Number verified food insecure households supported	500	155	155	250	294	Due to the launch of Fetsa Tlala more verified food insecure households were supported	
3.3.3	Number of sustainable community gardens established	5	4	4	-	-		
3.3.4	Number of household gardens established	500	129	129	200	182	The problem of lack of water in other households discouraged the establishment	Dept of Water Affairs will be contacted to intervene with information on water saving techniques.
3.3.5	Number of institutional gardens established	10	9	9	3	9	During Fetsa Tlala launch, some schools were provided with fruit trees for the establishment of food gardens.	

Service Delivery Highlights

Municipal Commonage Committee

The Thembelihle Commonage Committee in Strydenburg was established in October 2013 to assist the municipality in managing their commonage land. The division also coordinated a workshop on LandCare and Conservation of Agricultural Resources Act (CARA) in Kammiesberg.

Support Provided to Landholder Institutions

MAJENG

On 18th November a community meeting was convened which purpose was to consult with the community on their needs and priorities. The One World Consultancy report – a consultancy group that had previously been commissioned by the Regional Land Claims Commission was used as the source for identification and prioritisation of the community's needs for land use and business development. The community was reminded of their inputs to the document and confirmed that their vision for Majeng Remains.

The development of Majeng is based on the principles of:

- Sustainability;
- Food security for the community;
- Support for current activities such as livestock and small-scale irrigation crop farming enterprises; and
- Resource mapping and optimisation.

The following priorities were identified:

- The Geo-Tec Study –which study will inform on the possible land use options;
- Housing development with amenities to enhance community and family;
- Energy: There is a suggestion for dual energy sources of wind & gas;
- Water: The Executive is represented in the Spitskop Dam Project which looks at water use and rights; and
- Mining: Exploration of mining possibilities. TransHex had approached the committee.

SCHMIDTSDRIFT

An elective Annual General Meeting was convened on the 16th November 2013 where a new executive committee of the CPA was elected.

KOOPMANSFONTEIN

An elective Annual General Meeting was held. As the committee experienced challenges in the functioning and management, they requested that they be assisted. Induction workshop for the CPA executive held 4th December 2013 where the constitution, duties and functions of the CPA were discussed.

Drought

Extension officers throughout the province were involved with the drought investigations and are currently busy compiling the database of affected farmers.

Mechanization Scheme

19 projects from Namakwa, ZF Mgcawu and Pixley ka Seme received implements through the National Mechanization Scheme and these implements enabled the farmers to do soil preparation and to do pest and weed control on existing crops.

Premier's Excellence Award

Heuningsvlei Bulk Water received a Silver Award during the Annual Premiers Service Award Ceremony, whereas Blocuso Vineyard Project and Super Chicken received Bronze awards respectively. At Blocuso 4 ha of vineyard trellises were completed.

Training and capacity building of farmers

During training sessions in the province a total of 25 training courses were conducted, which consisted of Vegetable, Poultry, Cattle, Small Stock, Pig and Lucerne production, Farm Management and Irrigation scheduling; offered by the Taung Agricultural College and Potchefstroom College of Agriculture.

Comprehensive farmer training by Extension Officer which was offered to a total of 105 beneficiaries from three districts. Financial Record Keeping, presented by the Economics Directorate of the department, gave training to a total of 164 beneficiaries. The total number of beneficiaries trained in quarter 3 amount to 467 farmers that consist of 265 males and 175 females. The total of youth trained is 121. Two projects, Blocuso Vineyard development and Emthanjeni Hydroponics, are under mentorship programme, with a total of 1249 beneficiaries.

National Fetsa Tlala Launch

Fetsa Tlala is an integrated government framework that seeks to promote food security and address structural causes of food insecurity, which continue to perpetuate inequality and social exclusion. The programme is aimed at more than just creating a food secure country for all South Africans, but to also to eradicate hunger.

The State President, His Excellency Mr Jacob Zuma officially launched the National Fetsa Tlala programme in the John Taolo Gaetsewe District on the 24th of October 2013. Approximately 21 000 people attended this very successful launch which was held at the Batlharos Stadium.

The President also visited the Manyeding Irrigation project wherein he planted six hectares of maize. Furthermore, two farmers received ten Nguni cows and two bulls each. In addition, two farmers received ten goats each and twenty households received vegetable production inputs. Ten households received ten layer hen starter packs which include feeds for the hens each. 100 fruit trees were also distributed to households and schools in John Taolo Gaetsewe by the Department of Agriculture, Forestry and Fisheries.

150 food parcels were distributed during the event of which 100 were contributed by the Department of Social Development. The Department of Health conducted a wellness programme during this event. This included screening and testing for Diabetes, HIV and Hypertension.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
P3: Farmer Support and Development																
Farmer Settlement and Development	5 871	6 271	377	556	394	553	605	689	832	505	785	5 296	84.5%	1 175	6 471	(200)
Extension and Advisory Services	200 000	224 863	6 820	7 827	4 136	17 147	10 268	14 766	20 020	18 700	9 953	109 637	48.8%	112 926	222 563	2 300
Food Security	8 839	8 439	170	372	171	245	287	299	210	1 159	363	3 276	38.8%	5 163	8 439	-
Total	214 710	239 573	7 367	8 755	4 701	17 945	11 160	15 754	21 062	20 364	11 101	118 209	49.3%	119 264	237 473	2 100
Current payments																
Compensation of employees	37 718	38 036	2 815	2 720	2 985	2 644	2 952	2 775	2 773	2 783	3 512	25 959	68.2%	8 832	34 791	3 245
Goods and services	145 347	121 368	1 676	3 284	1 420	3 140	1 499	6 063	5 294	6 959	2 873	32 208	26.5%	81 365	113 573	7 795
Transfers and subsidies																
Provinces and municipalities	-	88	88	-	-	-	-	-	-	-	90	178	202.3%	-	178	(90)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	2 008	-	-	2 008	-	-	2 008	(2 008)
Non-profit institutions	-	43 408	700	-	-	8 054	700	-	10 062	-2 008	-	17 508	40.3%	23 760	41 268	2 140
Households	-	12	-	-	-	-	-	-	12	-	42	54	450.0%	-	54	(42)
Payments for capital assets																
Buildings and other fixed structures	-	25 122	465	2 751	124	2 750	4 891	6 117	2 423	9 571	3 933	33 025	131.5%	-	33 025	(7 903)
Machinery and equipment	31 603	11 497	-	-	172	1 357	1 118	799	498	1 051	651	5 646	49.1%	5 307	10 953	544
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	42	1 623	-	-	-	-	-	-	-	-	1 623	3864.3%	-	1 623	(1 581)
Total	214 710	239 573	7 367	8 755	4 701	17 945	11 160	15 754	21 062	20 364	11 101	118 209	49.3%	119 264	237 473	2 100
% Spent			3%	4%	2%	7%	5%	7%	9%	9%	5%	49%		50%	99%	

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
4.1.1 Number of animal vaccinations against Controlled animal diseases	45 000	22 719	22 719	15000	6384		
4.1.2 Number of primary health care (PAHC) interactions held	7	-	-	-	-		
4.1.3 Number of official veterinary movement documents issued	80	49	49	10	68		
4.1.4 Number of animals sampled /tested for diseases surveillance purposes	15 000	5 959	5 959	4000	5386		
4.1.5 Number of animal inspections for regulatory purpose	150	27	27	40	29		

SUB-PROGRAMME 4.2: EXPORT CONTROL

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

Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
4.2.1 Number of veterinary export certificate issued	100	32	32	20	30		
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	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter 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	6	6	5	5		
4.3.4 Number of Food Safety Campaigns conducted	12	5	5	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

Quarterly targets for 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
4.4.1	Number of control audit reports	1	-	-	-	-		
4.4.2	Number of specimens tested	15000	8 681	8690	4500	5610		
4.4.3	Number of tests performed	18000	9 119	8669	5500	5775		

Service Delivery Highlights

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr4: Veterinary Services																
Animal Health	25 140	25 815	1 785	2 342	1 824	1 979	2 551	2 141	2 320	1 887	2 933	19 762	76.6%	4 271	24 033	1 782
Export Control	2 112	2 112	44	64	42	33	69	88	149	193	80	762	36.1%	1 350	2 112	-
Veterinary Public Health	4 163	4 163	216	266	211	249	230	226	294	216	284	2 192	52.7%	1 171	3 363	800
Veterinary Lab Services	4 148	4 172	330	368	848	336	425	474	443	474	-83	3 615	86.6%	1 357	4 972	(800)
Total	35 563	36 262	2 375	3 040	2 925	2 597	3 275	2 929	3 206	2 770	3 214	26 331	72.6%	8 149	34 480	1 782
Current payments																
Compensation of employees	28 448	28 542	2 096	2 105	2 068	1 992	2 008	2 018	2 030	1 957	2 563	18 837	66.0%	6 915	25 752	2 790
Goods and services	6 670	7 275	279	935	857	595	1 183	889	1 106	813	416	7 073	97.2%	924	7 997	(722)
Interest and rent on land								5				5			5	(5)
Transfers and subsidies																
Households	-	-	-	-	-	-	84				197	281		-	281	(281)
Payments for capital assets																
Buildings and other fixed structures												-		-	-	-
Machinery and equipment	445	445	-	-	-	10		17	70		38	135	30.3%	310	445	-
Heritage assets	-	-	-	-	-							-		-	-	-
Biological assets												-		-	-	-
Software and other intangible assets												-		-	-	-
Total	35 563	36 262	2 375	3 040	2 925	2 597	3 275	2 929	3 206	2 770	3 214	26 331	72.6%	8 149	34 480	1 782
% Spent			7%	8%	8%	7%	9%	8%	9%	8%	9%	73%		22%	95%	

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: RESEARCH

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

Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter 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	-	0	-	-		
5.1.3 Number of presentations made at scientific events	3	2	2	1	1		
5.1.4 Number of literature studies, commodity specific reports and ad hoc investigations	4	1	1	1	1		

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
5.2.1	Number of presentations made at technology transfer events	6	2	2	2	2		
5.2.2	Number of demonstrated trials conducted	1	-	-	-	-		
5.2.3	Number of articles in popular media	2	1	1	1	0	The article was submitted but it is not published yet	It will be published on the 4 th quarter
5.2.4	Number of information packs developed	12	3	3	3	3		
5.2.5	Number of development projects/programmes supported	10	3	3	3	3		
5.2.6	Number of reports on training and skills development events	4	6	6	1	1		
5.2.7	Number of goats cooperatives supported	5	1	1	1	1		

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
5.3.1	Number of research infrastructure provided	4	-	-	-	-		
5.3.2	Number of research infrastructure maintained	28	-	-	-	-		
5.3.3	Number of research projects supported	17	-	-	-	-		
5.3.4	Number of farming equipment serviced and maintained	21	9	9	6	6		

Service Delivery Highlights

Research Activities

The research activities with respect to crop production activities include the following: The winter wheat cultivar trial (24 cultivars) which was planted at the Eiland Research Station (ERS) has been harvested and results forwarded to the relevant researchers for statistical analysis, interpretation and reporting. Three cotton trials (11 cultivars each) to test the variety performance were planted at the Eiland Research Station, Marydale and Douglas respectively. The lucerne cultivar trial at the Eiland Research Station is now in season three and four harvestings have been completed. A maize trial, consisting of 24 entries was established at the ERS. A new cactus pear (11 varieties) variety trial was established at the ERS. The Roggeveld demonstration trial was evaluated for progress. On-going maintenance is performed on the bamboo planting.

The revision of the 1993 gazetted grazing capacity map is still under review.

The Entomology Department of the University of the Free State was visited on the 2nd of October to discuss possible collaboration on fruit fly research in the lower Orange River

area. Similar discussions were held with the ARC-Infruitec and the University of Stellenbosch regarding Rooibos Research on the 29th to 31st of October 2013.

The requests and need for the transfers of water rights and the implementation thereof was discussed in detail with DWA and a number of bottle necks were identified. This led to a presentation being made to the provincial CCAW.

A number of research activities in support of the beef cattle industry were undertaken. These include presentations at the Alldam Stockmans' school, a planning meeting on the new crossbreeding research and a poster presentation at the 3rd Global Conference on Climate Change in Johannesburg. The remaining Bonsmara cattle at Wesselsvlei Research Station were transferred to Koopmansfontein as the issue surrounding the ownership of the farm has not been clarified. The implementation of the herd management programme continued with special focus on herd health issues. The current drought situation is serious and if significant rain does not fall soon, emergency interventions will have to be implemented.

The dairy goat project is progressing well and 164 kids were born during the 2013 kidding season. Four different rations for the planned study were procured and the project protocol was presented at Stellenbosch University. Construction on the feed processing plant will start in the 4th quarter due to a number of delays in the supply chain processes.

The Tankwa feral goat initiative was highlighted at the Karoo Parliament with a presentation and will be featured on the SABC focus programme. A data capturing session was conducted at Carnarvon Research Station on the Tankwa goats and a comprehensive report will be completed in the next quarter. This was followed by a capture initiative in the Tankwa Karoo National Park during which 14 goats were captured and semen was collected and successfully frozen from six old male goats.

Support to developmental projects:

A report-back session between service providers appointed to investigate the certification readiness of Nieuwoudtville rooibos producers' was facilitated and took place at Nieuwoudtville on the 28th of October 2013.

Field surveys for the development of a comprehensive farm management plan were conducted for the Boegoeberg Farms between Groblershoop and Prieska. A geospatial investigation was undertaken to determine the possibility to link quality, grading, flavour and aroma profiles of rooibos tea grown in the Northern Cape to specific geographical regions, farmers and/or fields. A draft report is available.

Two Nguni cattle groups were distributed to participants in the Johan Taolo Gaetsewe district. The Nguni Trust met and a draft Trust deed for the new Beef cattle trust was drafted. Presentations on the Standard Operating procedures and the Passing-of-the Gift were made at the Chief directorate: Agricultural Development Services meeting.

The commercialisation of goats officials participated at the Fetsa-Tlala integrated government initiative launched by President Jacob Zuma during 24th September 2013, by coordinating the donation of 22 goats to needy families of Manyeding, i.e., 10 ewes + 1 buck per family.

Spatial development initiatives:

More geo-referenced aerial photographs for the Northern Cape Province were obtained from the service provider, as well as five band TIFF files for the SPOT 5 sensor to be used in future spectral analyses studies. Four sets of maps were developed to assist clients with property evaluation, irrigation development, land/deeds transfers and a location grid for the Fruit Fly project tender. Ten day monitoring of vegetation conditions by remote sensing products continued, as well as monitoring and reporting on rainfall.

Presentations, farmer's days and training:

A presentation regarding the transfer of water rights was made at the CCAW meeting in November 2013 and a poster on 'Breed additive and heterosis effects in crossing the indigenous Afrikaner breed with exotic breeds in South Africa' was presented at 3rd Global Conference on Climate Change. A presentation on the Tankwa feral goats was made at the Karoo Parliament. The programme assisted the Kalahari Namib Project, IUCN and farmers in the JTG district with the arrangement of a farmers day on predator control.

Participation in provincial and national initiatives:

Information regarding the national crop estimates were collected and presented at the Crop Estimates Meetings of September, October and November 2013. The Department was represented at the inaugural/revival meeting of the ministerial technical committee: Veldstock in Pretoria. A meeting was held at Rietfontein with farmers of the Rietfontein commonage, the Municipality, DAFF, IUCN and the department on the way forward with the Kalahari namib Project. The terms of reference for the appointment of a consultant to assist with the development of, a commonage management plan, was discussed.

Ad hoc investigations:

Ad hoc investigations were done for several clients. An on-farm visit was made to the farm Kranshoop; this farm is leased by Mr F du Toit from the Department of Agriculture. Recommendations regarding citrus production were made. Two female farmers from Upington were also assisted with soil analysis for vegetable production. Four telephonic

consultations were made regarding dates, weed control in vineyards, groundnut production and the use of herbicides for the control of invasive species.

Assistance was given to a development agent with regard to information on the occurrence of Prosopis in the Lower Orange and its suitability for harvesting in order to produce cheap charcoal.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
PF: Technology Research and Development Service																
Research	23 266	23 629	1 102	1 694	1 233	1 763	1 008	1 739	2 294	2 030	1 352	14 215	60.2%	9 398	23 613	16
Technology Transfer Services	274	274				-	-	-			-	-	0.0%	274	274	-
Infrastructure Support Services	21 058	21 080	1 680	1 500	1 079	1 441	1 679	1 161	1 638	1 435	1 593	13 206	62.6%	7 383	20 589	491
Total	44 598	44 983	2 782	3 194	2 312	3 204	2 687	2 900	3 932	3 465	2 945	27 421	61.0%	17 055	44 476	507
Current payments																
Compensation of employees	26 222	26 266	2 086	1 993	1 980	2 032	2 108	2 020	2 154	2 136	2 608	19 117	72.8%	6 642	25 759	507
Goods and services	15 614	15 614	198	1 167	279	572	579	880	1 070	679	337	5 761	36.9%	9 184	14 945	669
Transfers and subsidies																
Public corporations and private enterprises	2 550	2 550	-	-	-	600			-	650	-	1 250	49.0%	1 087	2 337	213
Households	-	-	34	34	-							68		-	68	(68)
Payments for capital assets																
Buildings and other fixed structures		341	341									341	100.0%	-	341	-
Machinery and equipment	212	212			53				17			70	33.0%	142	212	-
Heritage assets	-	-										-		-	-	-
Biological assets			123						691			814		-	814	(814)
Software and other intangible assets												-		-	-	-
Total	44 598	44 983	2 782	3 194	2 312	3 204	2 687	2 900	3 932	3 465	2 945	27 421	61.0%	17 055	44 476	507
% Spent			6%	7%	5%	7%	6%	6%	9%	8%	7%	61%		38%	99%	

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	8	3	3	2	1		
6.1.2	Number of clients supported with agricultural economic advice	450	189	189	120	190	More clients were reached due to the re-introduction of revised programmes like AgriBEE	
6.1.3	Number of agricultural economic studies conducted	40	15	15	10	2	Targeted clients performed the function on their own.	
6.1.4	Number of farmers supported to access market	14	61	61	4	0	Discussions with targeted farmers could not be concluded during the period under review.	Discussions will be concluded in the next 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	45	3	3	10	11	New jobs were created after Port Nolloth Fisheries received production inputs	

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
industries								
6.1.7	Number of farmers assisted to apply for MAFISA	200	162	162	50	75	More farmers showed interest in the loan facility.	
6.1.8	Number of export opportunities created	1	-	-	-	-		
6.1.9	Number of new cooperatives established	5	4	4	1	1		
6.1.10	Number of small holder farmers assisted to affiliate to commodity organisations	10	0	0	2	0	No interest was shown by farmers in affiliating with commodity organisations.	Farmers are being persuaded to affiliate.

SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
6.2.1	Number of requests responded to on macroeconomic information	4	1	1	1	0	No requests were received for macroeconomic information, therefore there no responses made.	
6.2.2	Number of macro-economic reports developed	12	3	3	3	2		
6.2.3	Number of new enterprise budgets	5	3	3	3	3		

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
(combuds) developed							
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	49	49	75	146	Made up for the training for the training that could not be concluded in the previous quarters	
6.2.6 Functional statistical economic database available	1	-	-	-	-		

Service Delivery Highlights

Marketing

The following projects were visited to assess market needs and establish their readiness to markets. They are as follows:

Project	District	Commodity
Loafsdaal Project	PixleyKaSeme	Ostriches
Colesberg Piggeries Project	PixleyKaSeme	Piggery
Masibambane Project	PixleyKaSeme	Livestock (Cattle, sheep, goats and pigs)
Snap-shot Project	PixleyKaSeeme	Vegetables
Solf-Agricultural Cooperative	PixleyKaSeme	Sheep
PortNolloth Fishery project	Namakwa	Cray fish

Marketing Pillar under CASP

There are currently four projects being assisted with CASP funds under the marketing pillar. The four projects are the following:

Karoo Meat of Origin – PixleyKaSeme and Namakwa

Henkries Project – Namakwa

EmthanjeniHydopnics Project – PixleyKaSeme

Warrenton Superchicken – Frances Baard

The focus during the quarter under review was on assisting the Warrenton Superchicken project with the packaging labels and assisting Emthanjeni Hydroponics project with branded clothing and marketing materials. The packaging labels for Henkries have been delivered to the project. The packaging labels for Superchicken will be completed and ready by the first week of January 2014. Six farmers were registered under the Karoo Meat of Origin.

Farmer's day / Information session day - Vaalharts Research Station

An information day was held on the 05th November 2013 at Vaalharts Research station where farmers were informed on financial opportunities and benefits, production and management and how to be part of the AFASA association and the benefits of being a member of that association. This session was conducted by the Department in collaboration with GWK and AFASA. A presentation on AgriBEE fund was made to explain how communities can tap into this programme to improve upon their livelihoods. GWK advised farmers on how to produce quality products and where they can buy inputs and manage their farms profitably.

MAFISA

One NERPO screening committee meeting was held during the quarter and six applications forms were screened and recommendations made for approval NERPO Head Office by the screening committee and the amounts applied for amounted to R 200 000.00. 10 applications submitted in the preceding quarter and were approved during the quarter under review, and an amount of R 410 000.00 was disbursed.

MAFISA ROADSHOW IN COLESBURG - 08th NOVEMBER 2013

A Mafisa road show was organized for farmers in Colesberg, whose aim was to disseminate information to farmers who are not familiar with the programme. Farmers were made aware

what the Mafisa and Nerpo programs are and how they can benefit from the program. The number of farmers in attendance was 43 in total and only 14 of them were women.

Cooperatives

One co-operative was registered during the quarter, named Marang Co-operative in Sol Plaatje Local Municipality, which has five members.

AGRIBEE Fund Workshops

The workshops were held throughout the Province and the purpose was to raise awareness of the fund model developed by the state with a view to enable community members to establish new agro-processing enterprises. Another benefit from the fund is to enable people to acquire stakes in existing agribusinesses.

Dates	Districts	Area	Officials	No of Farmers
12/11/2013	Namakwa	Calvinia	8	16
14/11/2013	Namakwa	Springbok	8	17
18/11/2013	PixleykaSeme	De Aar	12	14
19/11/2013	ZF Maxcau	Upington	6	8
20/11/2013	John Taolo	Kuruman	13	7

Comprehensive Africa Agricultural Development Programme (CAADP) Workshop

The CAADP Workshop was conducted in the Province on the 26th – 27th November 2013. Through CAADP, African governments are committed to raising agricultural productivity by at least six per cent per year. One of the key elements of CAADP implementation is stakeholder engagement and public participation. The Republic of South Africa has constituted a multi-party CAADP Country Team, with membership from all entities that have a role to play in agriculture and rural development. Provincial CAADP implementation teams have been established as a result of a consultative process that involved provinces. The Northern Cape Implementation team was established at the workshop and will have its first sitting in February of 2014.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr6: Agricultural Economics																
Agri Business Development and Support	3 675	3 675	315	375	335	153	110	154	158	125	175	1 900	51.7%	1 334	3 234	441
Macro Economics and Statistics	5 388	5 388	211	237	202	391	471	477	482	552	511	3 534	65.6%	2 253	5 787	(399)
Total	9 063	9 063	526	612	537	544	581	631	640	677	686	5 434	60.0%	3 587	9 021	42
Current payments																
Compensation of employees	6 151	6 151	456	501	472	444	494	497	519	519	611	4 513	73.4%	1 596	6 109	42
Goods and services	2 792	2 792	70	111	65	100	87	134	121	128	75	891	31.9%	1 901	2 792	-
Transfers and subsidies																
Payments for capital assets																
Buildings and other fixed structures												-		-	-	-
Machinery and equipment	110	110										-	0.0%	90	90	20
Heritage assets												-		-	-	-
Biological assets												-		-	-	-
Software and other intangible assets	10	10								30		30	300.0%	-	30	(20)
Total	9 063	9 063	526	612	537	544	581	631	640	677	686	5 434	60.0%	3 587	9 021	42
% Spent			6%	7%	6%	6%	6%	7%	7%	7%	8%	60%		40%	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	Preliminary 2nd Quarter output	Validated 2nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	2	0	0	1	1		
7.1.2 Number of technical implementation forum established	2	0	0	1	0	Municipalities are unwilling to convene meetings	The department to convene the meetings

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

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

Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
7.2.1 Number of community structures established to achieve social cohesion and development	12	6	6	3	3		
7.2.2 Number of farm worker advocacy sessions held	10	4	4	3	5	There were more challenges facing farm workers in the	

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
							Douglas Area: eg farm evictions, scholar transport and lack of access to clean drinking water.	
7.2.3	Number of farm workers assisted to access government services	500	212	212	250	189	This is due to the numbers of farm workers and farm dwellers in the farm visited.	These will be done in the 4 th Quarter
7.2.4	Number of training sessions coordinated for farm workers and dwellers	20	0	0	5	0	Consultations with Institutions concluded only in the quarter under review.	Training will unfold during the 4 th Quarter

SUB-PROGRAMME 7.3: MONITORING

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

Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
7.3.1	Number of monitoring sessions conducted	20	5	5	5	5		

SUB-PROGRAMME 7.4: REPORTING

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

Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 2nd Quarter output	Validated 2 nd Quarter output	3 rd Quarter Targets	Preliminary 3 rd Quarter Outputs	Reason for deviation	Planned remedial action
7.4.1 Number of CRDP progress reports compiled	12	3	3	3	3		
7.4.2 Number of reports on outcome 7	4	1	1	1	1		

Service delivery highlights

Farm worker development

The Provincial Vulnerable Workers Delivery Forum conducted visits to a few farms and the Department of Home Affairs arrested foreign nationals who were working on the farms without legal documents and they were deported.

The cases below were referred to the attention of the responsible Departments / Stakeholders for their urgent intervention

Government services	Number of interventions	Remarks
Health	37	Lack of access to Health (mobile clinics does not reach the farmworkers)
Labour	69	53 Workers not registered and 16 illegal immigrants were identified and repatriated by Department of Home Affairs
Home Affairs	16	Need for Identity Document
DALR&RD	14	Need for food gardens for farmworkers/dwellers
Local Municipality	11	Lack of access to Basic Municipal Services such as drinking water
Education	15	No Early Childhood Development Centres or Adult Basic Education. The matter was referred to the Department of Education
COGHSTA	8	No access to Housing
Independent Electoral Commission	25	Potential Voters were assisted to register.

Government services	Number of interventions	Remarks
(IEC)		
Learner Transport / Safety and Liaison	5	The matter was referred to the Department of Transport / Safety and Liaison - learners having to walk 3km to 5km from main road thus exposing them to danger as they cross through the forest)
Total	200	

Comprehensive rural development program (CRDP) progress

Renosterberg:

On the 11 November 2013 a meeting was held with the municipality of Renosterberg. The purpose of the meeting was to brief the municipality about the Comprehensive Rural Development Programme (CRDP) and to identify priorities for development.

Priority projects identified:

- Water connection from Petrusville to Phillipstown;
- Reallocate the oxidation pond in Vanderkloof;
- There is no sewer network in both towns, Petrusville and Phillipstown; and
- Upgrading of electrical network.

Monitoring and reporting of existing projects:

Phillipstown

Housing: First phase of the construction of 100 houses is underway in Phillipstown and the project is expected to be completed by end of the financial year. The project is funded by COGHSTA.

Education: Demolition of the old asbestos school and construction of a new primary school is underway. 15 job opportunities created

There are three registered cooperatives in Phillipstown:

- Lingelihle Piggery
- Chikaing piggery funded by Department of Economic Development
- Porki piggery funded by Department of Agriculture, Land Reform and Rural Development for the construction of the houses and feeds.

Petrusville projects:

Community Worker programme (CWP): The project has employed 631 people to clean the streets, clinics and schools. The people are divided into a group of 60 to different areas and work 3 days per week (rotates per week).

EPWP Paving projects: The project is funded by Department of Public Works through EPWP. There is a contractor appointed to survey and to level the area while other people are paving. The contractor has employed 6 people while 30 people were employed by the municipality.

Community garden: There is a community garden that was established but is currently not operating as the engine was stolen last year December 2012. Currently there is no water for the garden to operate. There is a need to upgrade the fencing at the garden for safety reason. There is 1 existing borehole and container that is used as a store room for garden tools.

Agricultural Projects: There is one commonage in Petrusville, which is overstocked. The total extent of the commonage is 5200 ha. Currently the land consists of 87 farmers with the following number of livestock (1140 sheep, 980 goats and 450 cattle). There is need for additional land for grazing. The Department has allocated an amount of R4, 5 million for the construction of 38,1 km border fence and 63 km of inner fence and the installation of 8 solar pumps. The project is still underway and it is expected to be completed by end of the financial year.

Vanderkloof – keurtjiekloof

There are no projects currently in Vanderkloof. The following needs were identified by the Community Development Worker (CDW):

- A community garden, there is a space identified for the garden but the area is too small;
- Early childhood development centre, the kids are currently accommodate the community hall. There is an open space at the back of the clinic that can be used for the ECD centre;
- Upgrading of the existing park;
- There is existing primary school but it is built with asbestos and there will be a need for a new school in future;
- Most of the houses in this area are built with asbestos and owned by Department of Water Affairs while some have been transferred to the municipality;

- To establish the land fill;
- There is a land identified to construct 50 houses; and
- Upgrading of the sport facilities.

Heuningvlei

Bulk water project: The bulk water pipeline project is in phase two. Two services providers were appointed by Department of Agriculture, land reform and rural development for water reticulation (refurbishment of the Morafe Ranch and Abe farm and for prepaid water connection for Deerwernd and White byfarms).60 temporary job opportunities created by the construction of the reservoir and 10 job opportunities of refurbishment of the Morafe Ranch and Abe farm and for prepaid water connection for Deerwernd and White farms created.

Four projects are running. Soup kitchen that is funded by Department of Social Development has been put on hold as there is no site allocated for the project.

Projects in operation:

- Upgrading of Cemeteries in Shalaneng Village
- Upgrading of access in Makhubung
- Construction of New Media Centre & Ablution Block in Oreeditse Primary School
- Construction of Bulk Water Pipeline

Upgrading of Cemetery in Shalaneng Village: The Department of Public Works has funded the upgrading of the cemetery through the EPWP from 04 November 2013 to 27 December 2013 and has created 10 job opportunities.

Upgrading of Makhubung Access Road: 10 job opportunities have been created for the 7,3 km access road upgrade. The project started on the 30th of September 2013.

Constructing New Media Centre & Ablution Block in Oreeditse Primary School: The project is at 95%, the sewerage lines at the ablution block and fitting of windows are in progress to complete the project. The project is funded by Independent Development Trust through the Department of Education.

Schmidtsdrift

CPA Administration: The Schmidtsdrift CPA had their Annual General Meeting on the 16 November 2013; a new executive committee was elected. The process could not be concluded because of the electrical failure and inability to print ballot papers for 2 portfolios. Nominations were done and elections for the remaining will be held in 2014. The shareholders agreement and the land use management plan is finalised and will be presented to the community on the 12 January 2013 for endorsement.

Health: The Department of Health has constructed a park home to be used as a clinic while waiting to build a clinic as the current facility is not suitable.

Mining activities: Mining activities by New Diamond Cooperation (NDC) has been stopped. Workers were subsequently retrenched. It is envisaged that the operation will commence once the community has signed the shareholders agreement.

Energy Spaza (E-Spaza): Five community members that were trained to install and maintain Solar Home Systems opened an E- Spaza in Zone 4 after their training. They are currently selling solar appliances.

Agricultural activities: The Construction of the inner and border fence and water reticulation system is in progress. To date 22 km of inner and 40.5 border fence has been completed. 76 job opportunities created. All the outstanding work is expected to be completed by the end of the financial year The installation of 1ha drip irrigation system and shade net at the community garden is underway and expected to be completed by end of the quarter. Four job opportunities were created.

Riemvasmaak

- The Riemvasmaak Bulk water system at Vredesvallei was completed with a budget of R 12.8m;
- The De-bushing and soil preparation at Vredesvallei is completed with a budget of R 2.5m;
- 20 ha of Lucerne established and completed at Vaaldrift with worth R 1.5m;
- Implements and tractors for Vaaldrift and Vredesvallei were bought and costed R 1.92m; and
- 10ha of old grapes at Vredesvallei were replaced and inputs worth R 660 000 purchased.

PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE																
Department of Agriculture, Land Reform and Rural Development																
Expenditure report for the month ending 31 December 2013																
	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan-Mar	Total Projected Expenditure	Total (Over)Under Budget
Pr7: Rural Development Coordination																
Development/Planning	8 614	16 329	1 457	2 431	2 534	1 114	593	1 010	741	689	687	11 256	68.9%	5 023	16 279	50
Total	8 614	16 329	1 457	2 431	2 534	1 114	593	1 010	741	689	687	11 256	68.9%	5 023	16 279	50
Current payments																
Compensation of employees	5 788	5 788	420	420	410	402	405	447	412	500	477	3 893	67.3%	1 845	5 738	50
Goods and services	2 826	3 299	137	395	228	420	141	272	329	189	30	2 141	64.9%	978	3 119	180
Transfers and subsidies																
Provinces and municipalities		2 200												2 200	2 200	-
Non-profit institutions		900	900									900	100.0%	-	900	-
Payments for capital assets																
Buildings and other fixed structures		4 142		1 616	1 896	292	47	291			180	4 322	104.3%	-	4 322	(180)
Machinery and equipment																
Total	8 614	16 329	1 457	2 431	2 534	1 114	593	1 010	741	689	687	11 256	68.9%	5 023	16 279	50
% Spent			9%	15%	16%	7%	4%	6%	5%	4%	4%	69%		31%	100%	

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 31 December 2013																
Programme	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	84 968	86 142	7 801	7 016	6 434	7 415	8 569	7 623	7 890	8 969	8 985	70 702	82.1%	15 440	86 142	-
Sustainable Resource Management	292 507	560 402	1 450	17 971	38 887	22 247	20 526	56 289	60 425	78 882	50 366	347 043	61.9%	32 038	379 081	181 321
Farmer Support and Development	214 710	239 573	7 367	8 755	4 701	17 945	11 160	15 754	21 062	20 364	11 101	118 209	49.3%	119 264	237 473	2 100
Veterinary Services	36 563	36 262	2 375	3 040	2 925	2 597	3 275	2 929	3 206	2 770	3 214	26 331	72.6%	8 149	34 480	1 782
Technology Research and Development Services	44 598	44 983	2 782	3 194	2 312	3 204	2 687	2 900	3 932	3 465	2 945	27 421	61.0%	17 055	44 476	507
Agricultural Economics	9 063	9 063	526	612	537	544	581	631	640	677	686	5 434	60.0%	3 587	9 021	42
Rural Development Coordination	8 614	16 329	1 457	2 431	2 534	1 114	593	1 010	741	689	687	11 256	68.9%	5 023	16 279	50
Total	690 023	992 754	23 758	43 019	58 330	55 066	47 391	87 136	97 896	115 816	77 984	606 396	61.1%	200 556	806 952	185 802
Current payments																
Compensation of employees	165 299	166 906	12 699	12 306	12 645	12 240	12 868	12 649	12 712	13 364	15 728	117 211	70.2%	40 878	158 089	8 817
Goods and services	487 751	260 767	6 646	9 716	6 412	9 333	8 297	12 689	13 880	25 929	15 658	108 560	41.6%	103 147	211 707	49 060
Interest and rent on land	-	-	-	-	1	1	-	7	-	6	-	15		-	15	(15)
Transfers and subsidies																
Provinces and municipalities	-	2 288	88	-	-	-	-	-	-	-	90	178	7.8%	2 200	2 378	(90)
Public corporations and private enterprises	2 550	2 600	-	50	-	600	-	-	-	2 658	-	3 308	127.2%	1 087	4 395	(1 795)
Non-profit institutions	-	44 308	1 600	-	-	8 054	700	-	10 062	-2 008	-	18 408	41.5%	23 760	42 168	2 140
Households	200	268 130	108	15 126	2	-	84	-	15	-15 092	239	482	0.2%	23 586	24 068	244 062
Payments for capital assets																
Buildings and other fixed structures	-	234 888	871	5 798	39 007	23 458	24 250	60 937	59 899	89 063	45 574	348 857	148.5%	-	348 857	(113 969)
Machinery and equipment	34 115	12 759	-	6	263	1 380	1 192	856	637	1 866	695	6 895	54.0%	5 857	12 752	7
Heritage assets	-	-	-	17	-	-	-	-2	-	-	-	15		-	15	(15)
Biological assets	-	-	123	-	-	-	-	-	691	-	-	814		-	814	(814)
Software and other intangible assets	108	108	1 623	-	-	-	-	-	-	-	30	1 653	1530.6%	41	1 694	(1 586)
Total	690 023	992 754	23 758	43 019	58 330	55 066	47 391	87 136	97 896	115 816	77 984	606 396	61.1%	200 556	806 952	185 802
% Spent			2%	4%	6%	6%	5%	9%	10%	12%	8%	61%		20%	81%	

CONDITIONAL GRANTS

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 December 2013

Conditional Grant	Original Budget	Adjusted Budget	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Expenditure 3rd Qtr	% Spent 3rd Qtr	Projection Jan - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Comprehensive agricultural support programme	371 539	641 306	3 480	17 583	38 266	24 521	22 294	62 829	63 614	85 217	51 680	369 484	57.6%	90 883	460 367	180 939
Umlalesema projects	70 034	84 393	291	3 283	628	11 590	4 062	2 540	11 939	5 512	2 185	42 020	49.8%	42 373	84 393	-
Land care programme grant poverty relief and infrastructure development	12 055	12 055	-	78	273	2 520	376	439	1 323	1 918	1 718	8 645	71.7%	3 410	12 055	-
Expanded Public Works Programme Incentive Grant	550	2 145	-	694	827	230	48	341	-	45	136	2 321	108.2%	-	2 321	(176)
Total	454 178	739 899	3 771	21 638	39 994	38 861	26 770	66 149	76 876	92 692	55 719	422 470	57.1%	136 666	559 136	180 763
% Spent			1%	3%	5%	5%	4%	9%	10%	13%	8%	57%		18%	76%	