



## agriculture, land reform & rural development

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



# 2<sup>nd</sup> QUARTER PERFORMANCE REPORT 2013/2014

## OVERVIEW

The work of the department in the second quarter concentrated on the consolidation of programmes that commenced in the first quarter. At the same time considerable amount of time was dedicated to review strategic plans in line with the with MTSF 2014-19 process that seeks to ensure that our plans respond effective to the National Development Plan. To this end the Broad Management Forum hosted in the second quarter was a watershed moment as the department not only reviewed performance since 2009 but also reflected intensely on the sector and its challenges. The outcomes of this meeting are being used to draft the Strategic Plan 2014-2019 which shows clear links the National Development Plan.

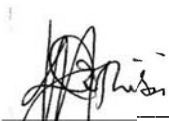
In terms of performance, the second quarter consolidated projects and interventions aimed at achieving a “*Vibrant, equitable and sustainable rural communities and food security for all*”. This includes intensifying support to smallholder farmers and rural communities; advising farmers to adopt new methods that will expand production; provision of support to areas affected by natural disasters including implementation of the Flood Relief Scheme; establishment of cooperatives and support to agricultural enterprises; and animal health care.

The highlights of performance include:

- At least 24 projects received implements and trailers through the Mechanization Scheme, to enable the farmers to plant their winter crops. This resulted in 420 ha planted with wheat, 17ha with barley and 10ha with Lucerne;
- Six crayfish boats and eight outboard engines were delivered at Port Nolloth and training for the safe use and maintenance of these boats was provided the to the fishery projects;
- A total of 285 farmers were trained through the Potchefstroom and Taung Agricultural Colleges;
- A total of 22 719 animals were vaccinated against controlled animal diseases during the Rabies Campaign;
- A total of 4 cooperatives were established and have received their registration certificate;
- Twelve households received self-sustainable water borne sanitation systems in Vaal block; and
- Continuous assistance is being given to those affected by the 2010 floods through the Flood Relief Scheme. With regards to the repair of flood walls 65 farm plans, specifications, cost calculations with longitudinal sections were compiled. A further total of 95 539 meters of flood walls were surveyed, designed and all documents prepared.

As part of the implementation of Outcome 12 commitments in relation to PERSAL clean- up, a headcount was conducted throughout the Province to confirm employees in their respective districts and to confirm their numbers against the data kept at the Corporate Services directorate. The exercise managed to reduce the number of unfunded posts to 20 percent. An awareness campaign aimed at stimulating interest amongst learners to study for agriculture related qualifications reached 197 learners in the areas of Sutherland, Calvinia, Williston, Fraserburg and Carnarvon.

The third quarter will also be used to further intensify implementation of projects and interventions. Through the performance reviews held by different programmes and the outcome of the BMF, improvement plans were developed and must be implemented. The performance monitoring and evaluation initiatives continue to be implemented to ensure that challenges are detected on time and acted upon.



---

**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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
1.2.1	Number of performance reports that accurately reflects the performance of the department	5	2	2	1	1		
1.2.2	An annual performance plan that is aligned with all relevant policy imperatives of government	1	1	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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> 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		
1.3.5 Number of performance agreements signed by HOD and senior managers	15	11	11	-	-		
1.3.6 Number of cadre/bursary holders developed in agriculture specific skills	20	10	10	10	0		

#### Service Delivery Highlights

During the quarter, the department filled within the 90 day period, 43 posts out of the 46 positions advertised. Two employees funded through the bursary intervention were appointed in two positions, one in the Rural Development Unit and the other as an Animal Technician. Head counts were conducted throughout the Province to confirm the location of employees in their respective districts and to confirm the employees numbers against the data kept at HR and on PERSAL. We managed to reduce the unfunded posts on PERSAL to 20%.

Two policies were approved in the quarter, that of Recruitment and Leave. The benefits of employees were updated on PERSAL, those who qualify for 30 days after completing 10 years of service, their new information was loaded and those who qualified for long Services awards received their payments. In line with our efforts to increase interest in Agriculture related professions, we managed to stimulate interest amongst learners in the areas of Sutherland, Calvinia, Williston, Fraseburg and Carnavon and reached 197 learners.

More Health programs and sessions we held and the following illnesses were identified e.g. High blood pressure, Cholesterol and Glucose as prominent in the department which may impact adversely on performance should we not attend to it. We managed to reduce the turnaround time with capturing of leave and have started in the quarter to analyse the data we received and in instances where leave is misused, warned affected managers.

## 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter 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	1		
1.4.3	Submission of compliance certificate	12	1	1	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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
1.5.1	Number of computers/laptops with new Microsoft software	150	-	-	-	27		
1.5.2	Number of department's sites interconnected	41	-	-	-	-		
1.5.3	Number of officials provided with technical support	200	73	16	50	45	There were fewer faults logged than anticipated	All faults will be attended to whenever they are logged
1.5.4	A communication strategy reviewed	1	-	-	1	0	The strategy is in the process of being approved	A reviewed strategy will be approved in the third quarter
1.5.5	Communication plan developed	1	1	1	-	-		
1.5.6	Number of publications produced	50	13	13	12	9	The Female Farmer Awards took precedence in August and no internet connectivity during the Unit's relocation to Cullinan Building.	Internet Connectivity restored at Cullinan Building.
1.5.7	Number of media campaigns	8	5	5	2	6	More campaigns took place than anticipated.	



## **Service Delivery Highlights:**

### ***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. Diaries for 2014 are expected to be procured for departmental staff by December 2013, as well as calendars and desk pads.

### ***The Departmental Website and Intranet***

The departmental website has been running for over a year without any hacking or downtime since re-designed by the office of the Premier. The department has successfully hosted its own website for the past year; this is the first time since designing the very first website seven years ago. Regular content updates have been on-going which include media statements, Tender notices, Articles, Downloadable files and others.

### ***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:

- Farm Workers Forum on SABC Current Affairs Show
- Veld Fires Statement on Teemaneng FM
- Female Farmer Awards statement on OFM and Radio Sonder Grense (RSG)
- Interviews on Indigenous Breeds of cattle in South Africa on Lesedi FM
- Natives Land Act in Koeboes and Douglas

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr1: Administration</b>												
Office of the MEC	8 246	542	462	504	735	902	859	4 004	48.6%	4 242	8 246	-
Senior Management	17 732	937	1 437	972	990	1 027	1 116	6 479	36.5%	10 371	16 850	882
Corporate Services	35 757	4 016	3 331	2 584	3 892	3 082	3 410	20 315	56.8%	15 820	36 135	(378)
Financial Management	16 055	1 302	1 038	1 640	1 141	2 832	1 613	9 566	59.6%	6 489	16 055	-
Communication	7 178	1 004	748	734	657	726	625	4 494	62.6%	2 684	7 178	-
<b>Total</b>	<b>84 968</b>	<b>7 801</b>	<b>7 016</b>	<b>6 434</b>	<b>7 415</b>	<b>8 569</b>	<b>7 623</b>	<b>44 858</b>	<b>52.8%</b>	<b>39 606</b>	<b>84 464</b>	<b>504</b>
<b>Current payments</b>												
Compensation of employees	48 894	3 752	3 718	3 923	3 777	4 041	4 050	23 261	47.6%	24 751	48 012	882
Goods and services	34 129	3 950	3 275	2 471	3 624	4 454	3 533	21 307	62.4%	13 182	34 489	(360)
Interest and rent on land							3	3			3	(3)
<b>Transfers and subsidies</b>												
Households	200	99	-	2				101	50.5%	99	200	-
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-							-		-	-	-
Machinery and equipment	1 689		6	38	13	74	40	171	10.1%	1 518	1 689	-
Heritage assets	-		17				-2	15		-	15	(15)
Biological assets								-		-	-	-
Software and other intangible assets	56							-	0.0%	56	56	-
<b>Total</b>	<b>84 968</b>	<b>7 801</b>	<b>7 016</b>	<b>6 434</b>	<b>7 414</b>	<b>8 569</b>	<b>7 624</b>	<b>44 858</b>	<b>52.8%</b>	<b>39 606</b>	<b>84 464</b>	<b>504</b>
<b>% Spent</b>		<b>9%</b>	<b>8%</b>	<b>8%</b>	<b>9%</b>	<b>10%</b>	<b>9%</b>	<b>53%</b>		<b>47%</b>	<b>99%</b>	

## 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
2.1.1	Number of Agricultural engineering advisory reports prepared	2	-	-	1	0	No requests received for engineering investigations.	Reports will be done in the 3 <sup>rd</sup> quarter.
2.1.2	Number of designs with specifications for Agricultural engineering solutions provided	30	14	14	10	65	Due to the implementation of flood relief scheme there has been more demand for designs and plans than planned for.	
2.1.3	Number of final certificates issued for infrastructure constructed	85	10	10	20	39	Due to the implementation of flood relief scheme there was more demand for designs and plans than planned for.	
2.1.4	Number of clients provided with engineering advice during official visits	30	11	6	10	2		
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	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter 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	1	1	0	Appointment of the service providers was done too late. Training postponed to 3 <sup>rd</sup> quarter.	Training will take place in the 3 <sup>rd</sup> quarter
2.2.3 Number of farm land hectares improved through conservation measures	40 000	11 054	1 054	10 000	5769		
2.2.4 Number of beneficiaries adopting/practising sustainable production technologies & practices	10	30	0	4	6		
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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
2.3.1	Number of recommendations made on subdivision/rezoning/ change of agricultural land use	25	10	8	5	8	Number of applications received were more than expected	
2.3.2	Number of farm plans completed	50	40	40	15	62	High number of farm plans compiled due to the implementation of the Flood Assistance Scheme	
2.3.3	Number of soil conservation structures designed	2	-	-	1	0	Construction of 2 soil conservation structures has been deferred to the next quarter.	
2.3.4	Number of stock water systems designed	20	15	4	5	9	Because projects that were planned to be completed in Q1 were deferred and completed in Q2	
2.3.5	Number of sub-surface drainage systems designed	12	3	3	3	9	Some projects rolled over from previous year were completed early than planned.	

## SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

### Quarterly targets for Programme Performance 2013/2014

Performance indicator	Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
2.4.1 Number of early warning advisory reports issued	12	3	3	3	1	Due to the pressure of the implementation of flood assistance scheme.	
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 –*

Compiled 65 farm plans, specifications, cost calculations with longitudinal sections and send to applicants for their information. A total of 95 539 meters of flood walls were surveyed, designed and all documents prepared. Cost calculations and longitudinal sections were done for 2 230 498 cubic meters on reconstruction of walls on 97 land partials and 123 works were involved in this planning with a value of R243 912 256.

#### *Vaalharts Revitalisation:*

Plot 5, 6 K 7– Design of communal main drainage line was completed.

Plot G6, 12– Design of communal main drainage line was completed.

Plot 6, K 6– Design of communal main drainage line was completed.

Plot 1, C 5– Design of drainage system was completed.

Plot 1, K 7– Installation of sub-surface drainage lines, works 2 & 3 was completed and final payment letters were issued.

Plot 2GX1– Installation of sub-surface drainage lines, works 2, 3, 4, 5, 6, 7, 8, 9, 10 was completed and final payment letters were issued.

#### *Training of students (Continued from quarter 1)*

Assist and train five new engineering students in the following:

- GPS Surveys and printing applicable drawings.
- Sub-surface 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 Project.
- Liaise with farmers to do Sub-surface and overnight reservoirs investigations and surveys.
- Soil analysis for the sub-surface designs.
- Designs of sub-surface systems.

### LandCare:

- The chemical control of Prosopis trees (tryclon mixed with diesel) 20 ha controlled to date in Niekershoop.
- A total of 54 ha was installed with Sub-surface drainage system to counter salinization and water logged soils in Vaalharts farms.
- A total of 143 jobs were created during this quarter.
- In Niekershoop prosopis control 6 beneficiaries adopted sustainable production practices and 20 people were employed from July 2013 to date.
- In John Taolo Gaetsewe fencing project from 27 May 2013 to date 123 people were employed to do the de-bushing where fencing is going to be erected.

### RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr2: Sustainable Resource Management												
Engineering	4 129	1 141	1 144	1 054	290	222	289	4 140	100.3%	-11	4 129	-
Land Care	12 055		84	275	2 522	396	485	3 762	31.2%	8 293	12 055	-
Land Use Management	13 239	268	60	67	875	951	985	3 206	24.2%	10 033	13 239	-
Disaster Risk Management	263 084	41	16 683	37 491	18 560	18 957	54 530	146 262	55.6%	203 738	350 000	(86 916)
<b>Total</b>	<b>292 507</b>	<b>1 450</b>	<b>17 971</b>	<b>38 887</b>	<b>22 247</b>	<b>20 526</b>	<b>56 289</b>	<b>157 370</b>	<b>53.8%</b>	<b>222 053</b>	<b>379 423</b>	<b>(86 916)</b>
<b>Current payments</b>												
Compensation of employees	12 078	1 074	849	807	949	860	842	5 381	44.6%	6 697	12 078	-
Goods and services	280 373	336	549	1 092	882	354	918	4 131	1.5%	151 376	155 507	124 866
Interest and rent on land				1				1		-	1	(1)
<b>Transfers and subsidies</b>												
Public corporations and private enterprises			50					50		-	50	(50)
Households		-25	15 092					15 067			15 067	(15 067)
<b>Payments for capital assets</b>												
Buildings and other fixed structures		65	1 431	36 987	20 416	19 312	54 529	132 740		63 938	196 678	(196 678)
Machinery and equipment	56							-	0.0%	42	42	14
Heritage assets	-	-	-	-				-		-	-	-
Biological assets								-		-	-	-
Software and other intangible assets								-		-	-	-
<b>Total</b>	<b>292 507</b>	<b>1 450</b>	<b>17 971</b>	<b>38 887</b>	<b>22 247</b>	<b>20 526</b>	<b>56 289</b>	<b>157 370</b>	<b>53.8%</b>	<b>222 053</b>	<b>379 423</b>	<b>(86 916)</b>
<b>% Spent</b>		<b>0%</b>	<b>6%</b>	<b>13%</b>	<b>8%</b>	<b>7%</b>	<b>19%</b>	<b>54%</b>		<b>76%</b>	<b>130%</b>	



### 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.1.1	Number of farm assessment completed	60	19	18	20	8	Less requests received than planned as this is a demand driven indicator	
3.1.2	Number of smallholder farmers supported)	160	20	20	40	45	Due to the continuation of the mechanisation scheme more farmers were supported	
3.1.3	Number of commonages supported	20	6	6	5	6	An additional request was received from Kheis Municipality due to internal dynamics	
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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.2.1	Number of agricultural demonstrations facilitated	150	40	40	20	45	Increase in demonstrations is due to the high activities in agriculture during this season (e.g. pruning of vineyards and planting of winter crop)	
3.2.2	Number of farmers days held	100	24	25	35	24	The course was postponed because fewer farmers turned up	Additional course to be done in the next quarter
3.2.3	Number of commodity groups supported	85	25	28	20	34	As a result of the South African Poultry Association's AGM and the Goat Cooperative workshop that were held more groups were supported	
3.2.4	Number of courses held for farmers	80	7	8	25	25		
3.2.5	Number of farmers who received advise (3 categories)	5000	1 779	1761	1 350	1 646	Planting of winter crops, distribution of machinery and pruning of vineyards resulted in more farmers receiving advice	
3.2.6	Number of Projects Supported with CASP	19	19	19	19	8	As this is a non-cumulative indicator only activities recorded during the quarter are reported on	
3.2.7	Number of Projects Supported with	12	12	12	12	7	As this is a non-cumulative	

Performance indicator		Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
	Ilima/Letsema						indicator only activities recorded during the quarter are reported on	
3.2.8	Number of smallholder farmers graduated to commercial	15	-	-	-	-		
3.2.9	Number of youth farmers supported	25	8	1	7	6	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	34	8	11	11		
3.2.11	Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	900	208	161	300	368	Activities at some of the projects, e.g. pruning of the vines and planting of winter crops saw an increase in the number of work opportunities created	

### SUB-PROGRAMME 3.3: FOOD SECURITY

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

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

Performance indicator		Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
3.3.1	Number of food security status reports compiled.	4	1	1	1	1		
3.3.2	Number verified food insecure households supported	500	50	47	150	155	Additional starter packs were provided by DAFF	
3.3.3	Number of sustainable community gardens established	5	1	-	-	4	Some of the community gardens established were identified by other stakeholders e.g. Social Development	
3.3.4	Number of household gardens established	500	25	9	200	129	Soil preparation process was not completed during time of visit, but verification was done on time	Therefore the household gardens will be established in the next quarter
3.3.5	Number of institutional gardens established	10	6	6	2	9	More requests were received from institutions such as Correctional Services and Health facilities	

## **Service Delivery Highlights**

### ***Municipal Commonage management support***

The Ubuntu Municipal Commonage Committee was established in September 2013 to assist the municipality in managing their commonage land in Loxton, Victoria West and Richmond.

### ***Support Provided to Landholder Institutions***

The objective in the second quarter was to revitalise the Land Holding Institutions (LHI), viz the Communal Property Associations. The following support was provided:

- The //Khomani San CPA has been under administration for the past ten years, but with no visible development. A meeting was facilitated with MEC Shushu (MPL) who had undertaken to resolve their concerns for development and the resolution of the Administration. It has been agreed that Z.F. Mgcawu District Municipality will include the community in their Integrated Development Programme (IDP) for the provision of housing and other services.
- Richtersveld Joint Intervention Operational Task Team (i.e. the Departments of Rural Development & Land Reform, Mineral Resources, Agriculture Land Reform and Rural Development, Public Enterprises) has been established to oversee developmental interventions based on the needs of the community. The area is earmarked for Projects for revitalization through agriculture, roads, water provision, a youth training centre and housing.
- The department is providing support to conflict resolution of the CPA committees of Sidney On-Vaal and Schmidtsdrift.

### ***Mechanization Scheme***

A total of 24 projects, mostly in the Frances Baard district, received implements and trailers through the National Mechanization Scheme and these implements enabled the farmers to plant their winter crops. 420 hectares were planted with wheat (393ha), barley (17ha) and lucerne (10ha). These winter crops will improve the bottom line of the farming enterprises

### ***Fisheries support***

Six crayfish boats and eight outboard engines were delivered at Port Nolloth and training for the safe use and maintenance of these boats was provided to the fishery projects. These boats and engines enabled the fishers to catch to their full quotas.

### ***Female Entrepreneur of the Year Awards***

The Provincial Female Entrepreneur awards ceremony was held in Port Nolloth. Five prizes were awarded in the various categories. The winners in these categories were entered for the National Female Entrepreneur Awards. Ms Maria Malan of Carnarvon won the Minister's Special Award for the Category of National Markets.

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

A total of 285 farmers received training during the second quarter. 205 were males, 80 females and 89 youth. The training sessions were conducted by the Potchefstroom Agriculture College, Taung Agriculture College and officials from the Department of Agriculture, Land Reform and Rural Development. Taung Agricultural College conducted one training session on their campus to farmers from the Frances Baard district. Potchefstroom Agricultural college trainers have been travelling throughout the province to conduct training sessions in the districts.

Department of Agriculture, Forestry and Fisheries, offered follow-up accredited Marketing skills training to beneficiaries in the Frances Baard district. The training offered was on Cattle, Small Stock, Vegetable production, Comprehensive Farmer training and Windmill Maintenance. Furthermore, GWK has offered training in Centre Pivot management and Tractor and Farm Implements maintenance to 11 farm workers in the Pixley ka Seme district.

### ***Food Security interventions***

The Provincial Integrated Food Security and Nutritional Programme (IFSNP) meeting was held on the 11 September 2013. The stakeholders reported progress on food security interventions and also discussed how the implementation of the various food security programmes can be improved.

The IFSNP structure was involved in the Pixley ka-Seme district during the Mandela day Provincial events. Distribution of food hampers and blankets was done to poor households as identified through Balelapa profiling. The department also took part in the painting of the Prieska Old Age Centre. The IFSNP structure also organised and participated during the Arbor Day celebration at ZF Mgcawu District.

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
<b>Pr3: Farmer Support and Development</b>												
Farmer Settlement and Development	5 871	377	556	394	553	605	689	3 174	54.1%	2 697	5 871	-
Extension and Advisory Services	200 000	6 820	7 827	4 136	17 147	10 268	14 766	60 964	30.5%	157 868	218 832	(18 832)
Food Security	8 839	170	372	171	245	287	299	1 544	17.5%	7 380	8 924	(85)
<b>Total</b>	<b>214 710</b>	<b>7 367</b>	<b>8 755</b>	<b>4 701</b>	<b>17 945</b>	<b>11 160</b>	<b>15 754</b>	<b>65 682</b>	<b>30.6%</b>	<b>167 945</b>	<b>233 627</b>	<b>(18 917)</b>
<b>Current payments</b>												
Compensation of employees	37 718	2 815	2 720	2 985	2 644	2 952	2 775	16 891	44.8%	20 827	37 718	-
Goods and services	145 347	1 676	3 284	1 420	3 140	1 499	6 063	17 082	11.8%	123 407	140 489	4 858
<b>Transfers and subsidies</b>												
Provinces and municipalities	-	88	-	-	-	-	-	88	-	-	88	(88)
Non-profit institutions	-	700	-	-	8 054	700	-	9 454	-	-	9 454	(9 454)
Households	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-	465	2 751	124	2 750	4 891	6 117	17 098	-	-	17 098	(17 098)
Machinery and equipment	31 603	-	-	172	1 357	1 118	799	3 446	10.9%	23 689	27 135	4 468
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	1 623	-	-	-	-	-	1 623	3864.3%	22	1 645	(1 603)
<b>Total</b>	<b>214 710</b>	<b>7 367</b>	<b>8 755</b>	<b>4 701</b>	<b>17 945</b>	<b>11 160</b>	<b>15 754</b>	<b>65 682</b>	<b>30.6%</b>	<b>167 945</b>	<b>233 627</b>	<b>(18 917)</b>
<b>% Spent</b>		<b>3%</b>	<b>4%</b>	<b>2%</b>	<b>8%</b>	<b>5%</b>	<b>7%</b>	<b>31%</b>		<b>78%</b>	<b>109%</b>	

## 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
4.1.1	Number of animal vaccinations against Controlled animal diseases	45 000	8 150	8 118	20 000	22 719	Rabies Campaign was in September which led to increased number of vaccinations during this period. Large numbers of Anthrax vaccinations done in Mothibistad SV area	
4.1.2	Number of primary health care (PAHC) interactions held	7	-	-	-	-		
4.1.3	Number of official veterinary movement documents issued	80	37	37	40	49	This is target is demand driven in that more farmers move their animals trophies etc, the more the demand for movement documents and when they decide not to move these then less movement documents are issued.	
4.1.4	Number of animals sampled /tested for diseases surveillance	15 000	6 381	6 398	4000	5 959	National Pig Survey was conducted during this period in addition to normal	



Performance indicator		Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
	purposes						surveys resulted in more animals being sampled/tested	
4.1.5	Number of animal inspections for regulatory purpose	150	35	35	35	27	The number of auction held are decreasing. In Upington SV area, there used to be a number of auctions regularly and there were none this quarter. Other inspections are demand driven	

#### 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
4.2.1	Number of veterinary export certificate issued	100	45	44	30	32	This is a demand driven indicator. Certificates are issued on request.	
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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> 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	7	7	5	6	More had to be done than what was required	
4.3.4 Number of Food Safety Campaigns conducted	12	3	3	3	5	More food safety campaigns were conducted as part of the rabbies campaign	

## 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> 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	7 731	7 677	4 500	8681	People from outside started noticing the kind of service we provided to the public, the farmers and Veterinarians.	
4.4.3	Number of tests performed	18000	8 139	8 510	5 500	9119	People from outside started to notice the kind of service we provide to the public, the farmers and Veterinarians-received more samples, so more test had to be done	

### Service Delivery Highlights

During July 2013 the Upington State Veterinary Office did a border inspection on the Botswana border between Askham and Tweerivieren. They did clinical surveillance of 11 farms inspecting a total of 180 cattle for Foot and Mouth Disease and Contagious Bovine Pleuropneumoniae (CBPP). They also inspected 17 farms to do clinical surveillance for Peste des Petits Ruminans (PPR) where they inspected 1221 goats and sheep.

DAFF sent 3 people to present the Certification training course for export purposes to all the officials. On the evening of 10 July a social evening was held for all the private veterinarians in order to improve relationships between private vets and state veterinary services. It was very well attended and we received very positive feedback from the private veterinarians.

The highlight of the quarter was the Rabies Awareness Campaign in the Springbok area. It started with the vaccination of pets in the surrounding areas that continued until the end of September. A total of 4158 animals were vaccinated in the Springbok area. The Calvinia State Vet Office vaccinated a total of 2147 pets in their area against rabies during this time as well. The department sponsored two marathons in the Namaqualand area that co-insided with the Rabies Awareness Campaign. The first was the Namaqua Quest Marathon that took place over 4 days from 28 to 31 August. Officials manned a water point on each of these days. The other marathon was the Daisy Marathon that took place on 7 September. We sponsored a water point and a number of officials also participated in the marathon. On the evening of 4 September 2013, Prof Lucille Bloomberg of the National Institute for Communicable Diseases gave training to Health Care Professionals on rabies in humans, concentrating on the prevention thereof.

A number of radio talks were also done on Namaqua FM. All of these events were very successful and a tremendous amount of awareness and goodwill was created in this way.

An alarming event occurred in the second week of July when a young child was bitten by a cat that was suspected of having rabies. The medical doctor initially refused to give the rabies preventative treatment to the child and only did so after Prof Bloomberg had to intervene. This cat, which turned out to be positive for rabies, also attacked Dr Victor. In August there was another incident where a ranger in Kgalagadi was attacked by a caracal that was suspected of having rabies. Once again the correct treatment was only given after Prof Bloomberg had intervened. There was a further positive rabies case close to Prieska in early September with human exposure, but these patients received the appropriate treatment immediately.

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr4: Veterinary Services												
Animal Health	25 140	1 785	2 342	1 824	1 979	2 551	2 141	12 622	50.2%	12 577	25 199	(59)
Export Control	2 112	44	64	42	33	69	88	340	16.1%	1 772	2 112	-
Veterinary Public Health	4 163	216	266	211	249	230	226	1 398	33.6%	2 765	4 163	-
Veterinary Lab Services	4 148	330	368	848	336	425	474	2 781	67.0%	1 367	4 148	-
<b>Total</b>	<b>35 563</b>	<b>2 375</b>	<b>3 040</b>	<b>2 925</b>	<b>2 597</b>	<b>3 275</b>	<b>2 929</b>	<b>17 141</b>	<b>48.2%</b>	<b>18 481</b>	<b>35 622</b>	<b>(59)</b>
<b>Current payments</b>												
Compensation of employees	28 448	2 096	2 105	2 068	1 992	2 008	2 018	12 287	43.2%	15 366	27 653	795
Goods and services	6 670	279	935	857	595	1 183	889	4 738	71.0%	2 697	7 435	(765)
Interest and rent on land							5	5			5	(5)
<b>Transfers and subsidies</b>												
Households	-	-	-	-		84		84		-	84	(84)
<b>Payments for capital assets</b>												
Buildings and other fixed structures								-		-	-	-
Machinery and equipment	445	-	-	-	10		17	27	6.1%	418	445	-
Heritage assets	-	-	-	-				-		-	-	-
Biological assets								-		-	-	-
Software and other intangible assets								-		-	-	-
<b>Total</b>	<b>35 563</b>	<b>2 375</b>	<b>3 040</b>	<b>2 925</b>	<b>2 597</b>	<b>3 275</b>	<b>2 929</b>	<b>17 141</b>	<b>48.2%</b>	<b>18 481</b>	<b>35 622</b>	<b>(59)</b>
<b>% Spent</b>		<b>7%</b>	<b>9%</b>	<b>8%</b>	<b>7%</b>	<b>9%</b>	<b>8%</b>	<b>48%</b>		<b>52%</b>	<b>100%</b>	

**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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> 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	1	1	-	-		
5.1.3	Number of presentations made at scientific events	3	3	3	1	2	Higher output than expected. A scientist received an invitation to do a presentation and training session which had not been planned for.	
5.1.4	Number of literature studies, commodity specific reports and ad hoc investigations	4	2	2	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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
5.2.1	Number of presentations made at technology transfer events	6	1	1	2	2		
5.2.2	Number of demonstrated trials conducted	1	1	1	-	-		
5.2.3	Number of articles in popular media	2	-	-	1	1		
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	1	1	1	6	The request for training exceeded what was planned for	Training schedules to be developed in conjunction with the directorate extension
5.2.7	Number of goats cooperatives supported	5	0	0	2	1	More training was requested than support of marketing of the goats, therefore training was prioritised	Cooperatives will be supported on the next 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	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> 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	0	0	6	9	The extra maintenance and services was carried over from the 1 <sup>st</sup> quarter	

### Service Delivery Highlights

#### Research Activities

During the second quarter the national wheat cultivar trials were planted. In these trials 24 cultivars with 4 replications of each will be evaluated at the Eiland Research Station. In the case of the lucerne national cultivar trial the first harvest for the summer season done and evaluated. Compost tea from the newly acquired compost brewer was applied to one block of the lucerne planting to see its effect on the production. On-going weed and agronomical maintenance was performed on the bamboo planting, cactus pear and vineyards.

Research with partners and collaborators such as the universities of the Free State and Stellenbosch, Agricultural Research Council, National Zoological Gardens and the International Union for the Conservation of Nature, with respect to aspects of crop production (e.g. Rooibos tea and vineyards), animal production (cross breeding in beef cattle and Tankwa goats) and veldt management (Kalahari Namib Project) are ongoing activities.

Interactions with farmers and stakeholders has resulted in two proposals (beef cattle) being developed and submitted for THRIP funding while a tender was advertised for interested parties to apply in order to assist the programme with research on fruit flies in the lower Orange River.



From the research on cross breeding in beef cattle a popular article ‘Kruisgeteelde en komposietbulle – Waar lê hul waarde’ was published in Veeplaas 4(8), September 2013.

### **Support to development projects**

Soil samples were taken and sent for analyses from different areas of commercially grown Rooibos tea. This resulted in a report on the extent of soil health in commercially grown Rooibos tea. Small farmers in Eksteenfontein were assisted with the planting of lucerne on communal land.

Support is given to the farmer extension programme with respect to Renosterberg development, which includes the investigation of aquaculture production in the area while with the Boegoeberg farms the programme is assisting with the development of a programme to optimize animal production. With respect to the Nguni project, the animal production team is continuously involved in the management of the programme and 30 heifers were purchased for distribution. The team also assisted with procuring 35 rams for the Kamiesberg Livestock Improvement Project. Eksteenfontein – lucerne planting by small farmers on communal land

### **Spatial Development Initiatives**

The newest set of SPOT 5 images and high resolution aerial photographs was obtained and incorporated in Departmental GIS database. This allows for the monitoring of vegetation conditions and rainfall in the province on 10-day intervals miscellaneous maps were drawn for agricultural development/monitoring.

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

The programme has 3 interns who require continuous support, training and assistance with their in-service training and college assignments, at the Eiland and Vaalharts Research Stations. Besides the interns, members of the programme are called upon to make presentations at farmer’s days and conferences. This past quarter;

- A vine pruning demonstration was arranged for the Technical College and was attended by students at the Eiland Research Station, 12 August 2013.
- A paper was presented at the annual Soilborne Diseases Symposium on Verticillium wilt tolerance in cotton in the Lower Orange River region in Stellenbosch, 17-20 September 2013.
- A presentation on raisin production in the Northern Cape was made at the annual congress of South African Society of Agricultural Technologists in Rustenburg, 17-20 September 2013.
- A presentation on Crossbreeding in beef cattle was made at Baberspan Farmers’ day on 18 September 2013.
- A member of staff also attended the Aquaculture Conference in Stellenbosch on 9-13 September 2013, in order to learn more about the industry and make some valuable contacts while another attended an information day on the use of cover crops on 5 September 2013 at Karsten Boerdery, Kanoneiland.

At the Karakul Research Station a SWAKARA information day and training was hosted on 5 August 2013 while a consultative workshop with cooperatives was held on 29<sup>th</sup> August 2013 at Desert Palace Hotel in Upington.

During the national science week which was hosted in the province from 29 July to 3 August 2013 a science programme was held at Vaalharts Research Station. Here about 200 learners were exposed to different aspects of agriculture, the different agricultural implements as well as different careers students can follow in agriculture. The programme consists on an exhibition in Kimberley and an exhibition, training and different research trials discussed and demonstrated at Vaalharts Research Station.

### **Participation in provincial and national initiatives**

The programme is involved in a number of different national forums where they represent the research activities of the department and the province, such as Cotton SA's Technical Committee producers association, the research forum for small grains, Kalahari Namib Project, the National Resources Inventories and Assessment Programme and the Nguni Development trust.

### **AD Hoc Investigations**

Members of the programme are called upon to assist with activities in order to support the Head of Department with respect to decision making. During the quarter under review staff was requested to assist with investigating the drought conditions in certain areas of the province and to draft a comprehensive report. Assistance was also granted in the form of recommendations to Department of Water Affairs regarding the transfer of water rights in Lower Orange 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 September 2013												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr5: Technology Research and Development Service												
Research	23 266	1 102	1 694	1 233	1 763	1 008	1 739	8 539	36.7%	17 177	25 716	(2 450)
Technology Transfer Services	274				-	-	-	-	0.0%	274	274	-
Infrastructure Support Services	21 058	1 680	1 500	1 079	1 441	1 679	1 161	8 540	40.6%	14 176	22 716	(1 658)
<b>Total</b>	<b>44 598</b>	<b>2 782</b>	<b>3 194</b>	<b>2 312</b>	<b>3 204</b>	<b>2 687</b>	<b>2 900</b>	<b>17 079</b>	<b>38.3%</b>	<b>31 627</b>	<b>48 706</b>	<b>(4 108)</b>
<b>Current payments</b>												
Compensation of employees	26 222	2 086	1 993	1 980	2 032	2 108	2 020	12 219	46.6%	13 799	26 018	204
Goods and services	15 614	198	1 167	279	572	579	880	3 675	23.5%	16 179	19 854	(4 240)
<b>Transfers and subsidies</b>												
Public corporations and private enterprises	2 550	-	-	-	600			600	23.5%	1 490	2 090	460
Households	-	34	34	-				68		-	68	(68)
<b>Payments for capital assets</b>												
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								-		-	-	-
<b>Total</b>	<b>44 598</b>	<b>2 782</b>	<b>3 194</b>	<b>2 312</b>	<b>3 204</b>	<b>2 687</b>	<b>2 900</b>	<b>17 079</b>	<b>38.3%</b>	<b>31 627</b>	<b>48 706</b>	<b>(4 108)</b>
<b>% Spent</b>		<b>6%</b>	<b>7%</b>	<b>5%</b>	<b>7%</b>	<b>6%</b>	<b>7%</b>	<b>38%</b>		<b>71%</b>	<b>109%</b>	

## 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
6.1.1	Number of agri-businesses supported with agricultural economic services towards accessing markets	8	1	1	2	3	A need for branding assistance by Emthanjeni Hydroponics resulted in more agri-businesses supported	
6.1.2	Number of clients supported with agricultural economic advice	450	38	38	100	189	More farmers requested economic advice than anticipated	
6.1.3	Number of agricultural economic studies conducted	40	3	3	15	15		
6.1.4	Number of farmers supported to access market	14	99	99	4	61	Information sessions on marketing were held at the farmers days event resulting in the quarterly target being exceeded	
6.1.5	Number of new agro-processing and value adding industries facilitated	1	-	-	-	-		
6.1.6	Number of new jobs created through agro-	45	8	8	10	3	Activities at the targeted facility (Loxton shearing	Shearing will commence in the 3rd Quarter

Performance indicator	Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
processing and value adding industries						facility) have not started as planned, less number of jobs recorded	
6.1.7 Number of farmers assisted to apply for MAFISA	200	55	54	50	162	More farmers showed an interest in applying for MAFISA	
6.1.8 Number of export opportunities created	1	-	-	-	-		
6.1.9 Number of new cooperatives established	5	4	4	1	4	More farmers showed interest in forming cooperatives.	
6.1.10 Number of small holder farmers assisted to affiliate to commodity organisations	10	0	0	3	0	The anticipated affiliation could not materialise as farmers still did not see the benefit of joining commodity organisation	More efforts will be made to inform farmers of the benefits of affiliating to commodity associations.

## SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

### Quarterly targets for Programme Performance 2013/14

Performance indicator	Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
6.2.1 Number of requests responded to on macroeconomic information	4	1	1	1	1		
6.2.2 Number of macro-economic	12	3	3	2	3	Budget for OR Sultana had to be redeveloped due	

Performance indicator		Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
	reports developed						to changes in production prices of producers	
6.2.3	Number of new enterprise budgets (combuds) developed	5	-	-	2	3	Analysis on employment in the sector was required and it was 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	37	37	75	49	The targeted training in Pixley Ka Seme could not take place due to farmers being involved in farming related other activities	Training in Pixley ka Seme will be included in the 3rd Quarter training programme.
6.2.6	Functional statistical economic database available	1	-	-	-	-		

## Service Delivery Highlights

### *Marketing support*

- *Emthanjeni Hydroponics*: In response to a need for branding to improve local marketing, a meeting was held with members of the project in September 2013. It was decided that branding be done with the procurement of vinyl stickers, advertising boards and packaging.
- Marketing information sessions were held in Nouport and Novalspunt on 12 July and 13 September, respectively. The sessions focused on market requirements and the importance of researching the agricultural marketing environment and how the knowledge of what is happening in the market can improve profit.
- Four projects are being assisted with CASP funds under the marketing pillar. The four projects are Karoo Meat of Origin Certification, Henkries Dates, Emthanjeni Hydroponics and Warrenton Super Chicken.

Recommendations to certify a further 20 farmers from Pixley ka Seme under Karoo Meat of Origin has been made. These farmers will be assisted with applications for the certification process.

***Implementation of Micro Agricultural Finance Institutions of South Africa (MAFISA)***

- Awareness road shows were conducted at Hartswater and Delpportshoop to increase awareness on the MAFISA scheme and its benefits. Advice on how farmers could use the MAFISA loan facility to expand their businesses and guidance on how to apply for loans under the scheme was given.
- Two NERPO screening committee meetings were held during the quarter and fourteen (14) application forms were screened from farmers and recommended for approval.

***Cooperatives development and support***

- Four cooperatives have been registered and have received their registration certificates.

The registered cooperatives for this quarter are as follows:

	<b>Name of cooperative</b>	<b>Location</b>	<b>No. of members</b>
<b>1</b>	Magareng Food Garden	Warrenton	7
<b>2</b>	Reiponetse Agriculture Co-op	Delpportshoop	11
<b>3</b>	Pixley ISA Ka Seme SBOV Co-op	Strydenburg	30
<b>4</b>	IkamvuLethu Cooperative	Kimberley	6

**RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF**

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Pr6: Agricultural Economics												
Agri Business Development and Support	3 675	315	375	335	153	110	154	1 442	39.2%	2 650	4 092	(417)
Macro Economics and Statistics	5 388	211	237	202	391	471	477	1 989	36.9%	4 738	6 727	(1 339)
<b>Total</b>	<b>9 063</b>	<b>526</b>	<b>612</b>	<b>537</b>	<b>544</b>	<b>581</b>	<b>631</b>	<b>3 431</b>	<b>37.9%</b>	<b>7 388</b>	<b>10 819</b>	<b>(1 756)</b>
<b>Current payments</b>												
Compensation of employees	6 151	456	501	472	444	494	497	2 864	46.6%	4 722	7 586	(1 435)
Goods and services	2 792	70	111	65	100	87	134	567	20.3%	2 546	3 113	(321)
<b>Transfers and subsidies</b>												
<b>Payments for capital assets</b>												
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	-
<b>Total</b>	<b>9 063</b>	<b>526</b>	<b>612</b>	<b>537</b>	<b>544</b>	<b>581</b>	<b>631</b>	<b>3 431</b>	<b>37.9%</b>	<b>7 388</b>	<b>10 819</b>	<b>(1 756)</b>
<b>% Spent</b>		<b>6%</b>	<b>7%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>	<b>7%</b>	<b>38%</b>		<b>82%</b>	<b>119%</b>	



## 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	2	-	-	1	0	Development of the targeted implementation plan for Siyancuma Local Municipality was not concluded by the end of the quarter.	The plan will be concluded in the third quarter.
7.1.2 Number of technical implementation forum established	2	-	-	1	0	Due to unavailability of key stakeholders to attend the meetings	Meetings with stakeholders are scheduled in the third quarter

### 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.2.1 Number of community structures established to achieve social cohesion and development	12	0	0	3	6		
7.2.2 Number of	10	3	3	3	4	The demand was	

Performance indicator		Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
	farm worker advocacy sessions held						more than anticipated	
7.2.3	Number of farm workers assisted to access government services	500	60	60	200	212	More referrals were made as a result of the challenges experienced.	
7.2.4	Number of training sessions coordinated for farm workers and dwellers	20	1	1	5	0	The Department of Education took over the overall coordination of farm worker training and development responsibility during this quarter	Sessions will be co-ordinated with different stakeholders in the 3rd and 4th Quarters.

### 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 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.3.1	Number of monitoring sessions conducted	20	5	5	5	5		

## SUB-PROGRAMME 7.4: REPORTING

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

### Quarterly targets for Programme Performance 2013/14

Performance indicator		Annual target 2013/14	Preliminary 1 <sup>st</sup> Quarter output	Validated 1 <sup>st</sup> Quarter output	2 <sup>nd</sup> Quarter Targets	Preliminary 2 <sup>nd</sup> Quarter Outputs	Reason for deviation	Planned remedial action
7.4.1	Number of CRDP progress reports compiled	12	0	0	3	3		
7.4.2	Number of reports on outcome 7	4	1	0	1	1		

### Service delivery highlights

#### *Farm worker development*

- The Provincial Vulnerable Workers Delivery Forum was launched on the 14<sup>th</sup> of August 2013
- All stakeholders signed a Declaration that committed them to provide services to farm workers and farm dwellers.
- A Provincial Delivery Forum meeting was held on the 18<sup>th</sup> of September 2013 and this meeting adopted the Terms of Reference for the forum and resolved to have joint farm programmes in October 2013 to create awareness on government services e.g. IEC, health, Home Affairs etc
- The department intervened in the case of the farm worker in Jan Kemp Dorp who was brutally killed by the farm owners' vicious dogs. We assisted the family to retrieve the deceased possessions, burial costs and confirmed that the incident was recorded. This matter was referred to the Department of Labour further investigation e.g. whether the worker was registered and the family obtains all benefits that are due to them.
- G.W.K has offered 2 training sessions on tractor and centre pivot maintenance to 11 farm workers

The following number of farm workers/dwellers were assisted to access government services:

<b>TYPE OF SERVICE NEEDED</b>	<b>AREA</b>	<b>NUMBER OF PEOPLE / DWELLERS</b>
Basic Municipal Services	○ Zandrif;	4
	○ MiddelplaasSuid Farm;	1
	○ MiddelplaasNoord Farm; and	3
	○ Munyeleng	46
IEC	○ MiddelplaasSuid;	3
	○ MiddelplaasNoord;	2
	○ Zandrif;	4
	○ Munyeleng	6
	○ Vaaldrift Farm	4
<b>TYPE OF SERVICE NEEDED</b>	<b>AREA</b>	<b>NUMBER OF PEOPLE / DWELLERS</b>
Need for ECD & ABET Centres	○ Zandrif;	4
	○ MiddelplaasNoord;	9
	○ Munyeleng	11
	○ Vaaldrift Farm	11
Social Development	○ Vaaldrift Farm	7
	○ Munyeleng	2
	○ MiddelplaasSuid	1
Health – need for a clinic	○ Zandrif	4
	○ MiddelplaasSuid	1
	○ MiddelplaasNoord	12
	○ Edstone	32
	○ De Bad	3
Home Affairs – need for ID's	○ MiddelplaasNoord	3
COGHSTA – need for houses	○ Munyeleng	30
	○ Vaaldrift	25
Labour – non compliance	○ Middelplaas Farm	5
DTSL – leaner transport	○ MiddelplaasSuid	6

- At MiddelplaasSuid there was a problem with the learner transport. The bus used to transport learners is not roadworthy and with the expired certificate.
- In the farms mentioned above there are dwellers that are not registered with IEC as Voters.
- At Munyeleng area the need for proper housing was identified.
- Given the high level of illiteracy in the farms the need for establishment of Adult Basic Education and Training Centres and Early Childhood Centres as farm children are left unattended when parents are at work.

### ***Community social facilitation***

Three community structures have been established in Petrusville. The structures comprise of women, youth and agriculture groups. The establishment of these structures are for the purposes of creating an institutional environment in which community members can have a platform to engage each other so as to participate in own their development.

### ***Comprehensive Rural Development Program (CRDP) progress***

#### ***Schmidtsdrift***

- (a) Four people amongst the twelve who were employed to install the solar home systems received further training on the maintenance of the solar panels by the services provider.

#### ***The training included that:***

- Customers, clients & Consumer Training and the practical identification and procedures of the clients that each person will be working with;
- Installation system;
- Introduction to product manufacturing (the introduction to solar product manufacturing with practical training in building solar lights);
- Fault finding, sustainability & maintenance i.e. theory training on the existing Solar Systems in Schmidtsdrift and practical training on fault finding and sustainability as well as the necessary maintenance thereafter;
- Identification & Database of SSS allocated Customers;
- Consumer Training & Education – i.e. the practical identification and procedures of the customer that each person will be working with;
- Growth of systems & Additional SSS Appliances – i.e. training on the growth of the SSS systems and the implementation of additional appliances and equipment available and
- Formulation of Energy Spaza (E-Spaza) Entity and setting up of structure - i.e. the formulation of the group into an Entity that could function as a unit to affect the sales and installation of additional equipment.

*The following equipment and appliances were donated to the group:*

1 x E-Spaza light, 2 x plug box, 1 small inverter, 1 freezer 220 l Defy, 2 spotlights, solar module 75 w, battery 102, battery box, 1 light, 1 Hi-Fi stereo, 1 DVD player, 3 AM/FM radio 12 v D C, Fuses, memory card, 2 training kit and a cash of R1 500,00 for the registration of the business entity. It is envisaged the business entity will be established in the third quarter in which the donated equipment and appliances will be used to promote the business.

- (b) The Department installed 6 self-sustainable water borne sanitation systems to 12 households in Vaal block, Schmidtsdrift to the value of R305 000, 00. The system takes in bodily wastes and with the use of NWWWS bacteria, a macerator and various filters, swiftly disposes of solids and rids the remaining water of impurities, odours and coloration. The water is then recycled for continuous use by households. No electricity, sewer or water connection to any mainline municipal infrastructure is required to install the system.
- (c) The Department assisted the community with the Shareholders Agreement for mining operation as well as the land use management.
- (d) Furthermore, the following activities were implemented:
  - 40 Km border fence has been erected;
  - 8 boreholes have been drilled;
  - Clearing of 80 km fencing path has been completed;
  - 21 km inner fence has been completed;
  - Construction of the fencing for the community food garden has been completed; and
  - The tender for the community garden irrigation system was non-responsive and re-advertised.

***Renosterberg:***

*Phillipstown*

- Construction of 1 pig house and office building has been completed.
- 4 water tanks have been installed.
- 12 temporary job opportunities were created.

*Petrusville Commonage*

- 14 km fence was erected.
- 5 solar pumps have been installed.

*Heuningvlei*

- 7 boreholes were drilled and tested in Madibeng but only 2 were equipped.
- 34 km border fence was constructed in Madibeng.
- 55 temporary jobs were created.
- The progress Phase 2a of the construction of the bulk storage reservoir is currently at 51% completion.

**RECONCILING PERFORME TARGETS WITH THE BUDGET OVER THE MTEF**

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
Pr7: Rural Development Coordination	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Development Planning	8 614	1 457	2 431	2 534	1 114	593	1 010	9 139	106.1%	2 963	12 102	(3 488)
<b>Total</b>	<b>8 614</b>	<b>1 457</b>	<b>2 431</b>	<b>2 534</b>	<b>1 114</b>	<b>593</b>	<b>1 010</b>	<b>9 139</b>	<b>106.1%</b>	<b>2 963</b>	<b>12 102</b>	<b>(3 488)</b>
<b>Current payments</b>												
Compensation of employees	5 788	420	420	410	402	405	447	2 504	43.3%	2 022	4 526	1 262
Goods and services	2 826	137	395	228	420	141	272	1 593	56.4%	941	2 534	292
<b>Transfers and subsidies</b>												
Non-profit institutions		900						900		.	900	(900)
<b>Payments for capital assets</b>												
Buildings and other fixed structures			1 616	1 896	292	47	291	4 142		.	4 142	(4 142)
Machinery and equipment										.	.	.
<b>Total</b>	<b>8 614</b>	<b>1 457</b>	<b>2 431</b>	<b>2 534</b>	<b>1 114</b>	<b>593</b>	<b>1 010</b>	<b>9 139</b>	<b>106.1%</b>	<b>2 963</b>	<b>12 102</b>	<b>(3 488)</b>
<b>% Spent</b>		<b>17%</b>	<b>28%</b>	<b>29%</b>	<b>13%</b>	<b>7%</b>	<b>12%</b>	<b>106%</b>		<b>34%</b>	<b>140%</b>	

## 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 September 2013												
Programme	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Administration	84 968	7 801	7 016	6 434	7 415	8 569	7 623	44 858	52.8%	39 606	84 464	504
Sustainable Resource Management	292 507	1 450	17 971	38 887	22 247	20 526	56 289	157 370	53.8%	222 053	379 423	(86 916)
Farmer Support and Development	214 710	7 367	8 755	4 701	17 945	11 160	15 754	65 682	30.6%	167 945	233 627	(18 917)
Veterinary Services	35 563	2 375	3 040	2 925	2 597	3 275	2 929	17 141	48.2%	18 481	35 622	(59)
Technology Research and Development Services	44 598	2 782	3 194	2 312	3 204	2 687	2 900	17 079	38.3%	31 627	48 706	(4 108)
Agricultural Economics	9 063	526	612	537	544	581	631	3 431	37.9%	5 632	9 063	-
Rural Development Coordination	8 614	1 457	2 431	2 534	1 114	593	1 010	9 139	106.1%	2 963	12 102	(3 488)
<b>Total</b>	<b>690 023</b>	<b>23 758</b>	<b>43 019</b>	<b>58 330</b>	<b>55 066</b>	<b>47 391</b>	<b>87 136</b>	<b>314 700</b>	<b>45.6%</b>	<b>488 307</b>	<b>803 007</b>	<b>(112 984)</b>
<b>Current payments</b>												
Compensation of employees	165 299	12 699	12 306	12 645	12 240	12 868	12 649	75 407	45.6%	86 749	162 156	3 143
Goods and services	487 751	6 646	9 716	6 412	9 333	8 297	12 689	53 093	10.9%	310 007	363 100	124 651
Interest and rent on land	-	-	-	1	1	-	7	9		-	9	(9)
<b>Transfers and subsidies</b>												
Provinces and municipalities		88	-	-	-	-	-	88			88	(88)
Public corporations and private enterprises	2 550	-	50	-	600	-	-	650	25.5%	1 490	2 140	410
Non-profit institutions	-	1 600	-	-	8 054	700	-	10 354		-	10 354	(10 354)
Households	200	108	15 126	2	-	84	-	15 320	7660.0%	99	15 419	(15 219)
<b>Payments for capital assets</b>												
Buildings and other fixed structures	-	871	5 798	39 007	23 458	24 250	60 937	154 321		63 938	218 259	(218 259)
Machinery and equipment	34 115	-	6	263	1 380	1 192	856	3 697	10.8%	25 936	29 633	4 482
Heritage assets	-	-	17	-	-	-	-2	15		-	15	(15)
Biological assets	-	123	-	-	-	-	-	123		-	123	(123)
Software and other intangible assets	108	1 623	-	-	-	-	-	1 623	1502.8%	88	1 711	(1 603)
<b>Total</b>	<b>690 023</b>	<b>23 758</b>	<b>43 019</b>	<b>58 330</b>	<b>55 066</b>	<b>47 391</b>	<b>87 136</b>	<b>314 700</b>	<b>45.6%</b>	<b>488 307</b>	<b>803 007</b>	<b>(112 984)</b>
<b>% Spent</b>		<b>3%</b>	<b>6%</b>	<b>8%</b>	<b>8%</b>	<b>7%</b>	<b>13%</b>	<b>46%</b>		<b>71%</b>	<b>116%</b>	

NORTHERN CAPE PROVINCE												
Department of Agriculture, Land Reform and Rural Development												
Expenditure report for the month ending 30 September 2013												
Conditional Grant	Budget	Apr	May	Jun	Jul	Aug	Sep	Total Expenditure 2nd Qtr	% Spent 2nd Qtr	Projection Oct - Mar	Total Projected Expenditure	Total (Over)/Under Budget
Comprehensive agricultural support programme	371 539	3 480	17 583	38 266	24 521	22 294	62 829	168 973	45.5%	291 394	460 367	(88 828)
Ilirralletsema projects	70 034	291	3 283	628	11 590	4 052	2 540	22 384	32.0%	61 756	84 140	(14 106)
Land care programme grant poverty relief and infrastructure development	12 055	-	78	273	2 520	376	439	3 686	30.6%	8 369	12 055	-
Expanded Public Works Programme Incentive Grant	550	-	694	827	230	48	341	2 140	389.1%	5	2 145	(1 595)
<b>Total</b>	<b>454 178</b>	<b>3 771</b>	<b>21 638</b>	<b>39 994</b>	<b>38 861</b>	<b>26 770</b>	<b>66 149</b>	<b>197 183</b>	<b>43.4%</b>	<b>361 524</b>	<b>558 707</b>	<b>(104 529)</b>
<b>% Spent</b>		<b>1%</b>	<b>5%</b>	<b>9%</b>	<b>9%</b>	<b>6%</b>	<b>15%</b>	<b>43%</b>		<b>80%</b>	<b>123%</b>	