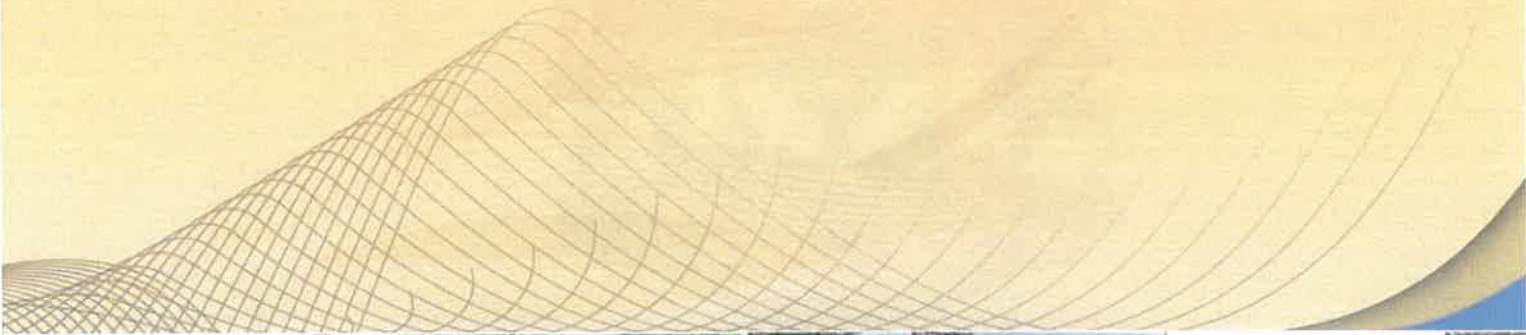




## agriculture, land reform & rural development

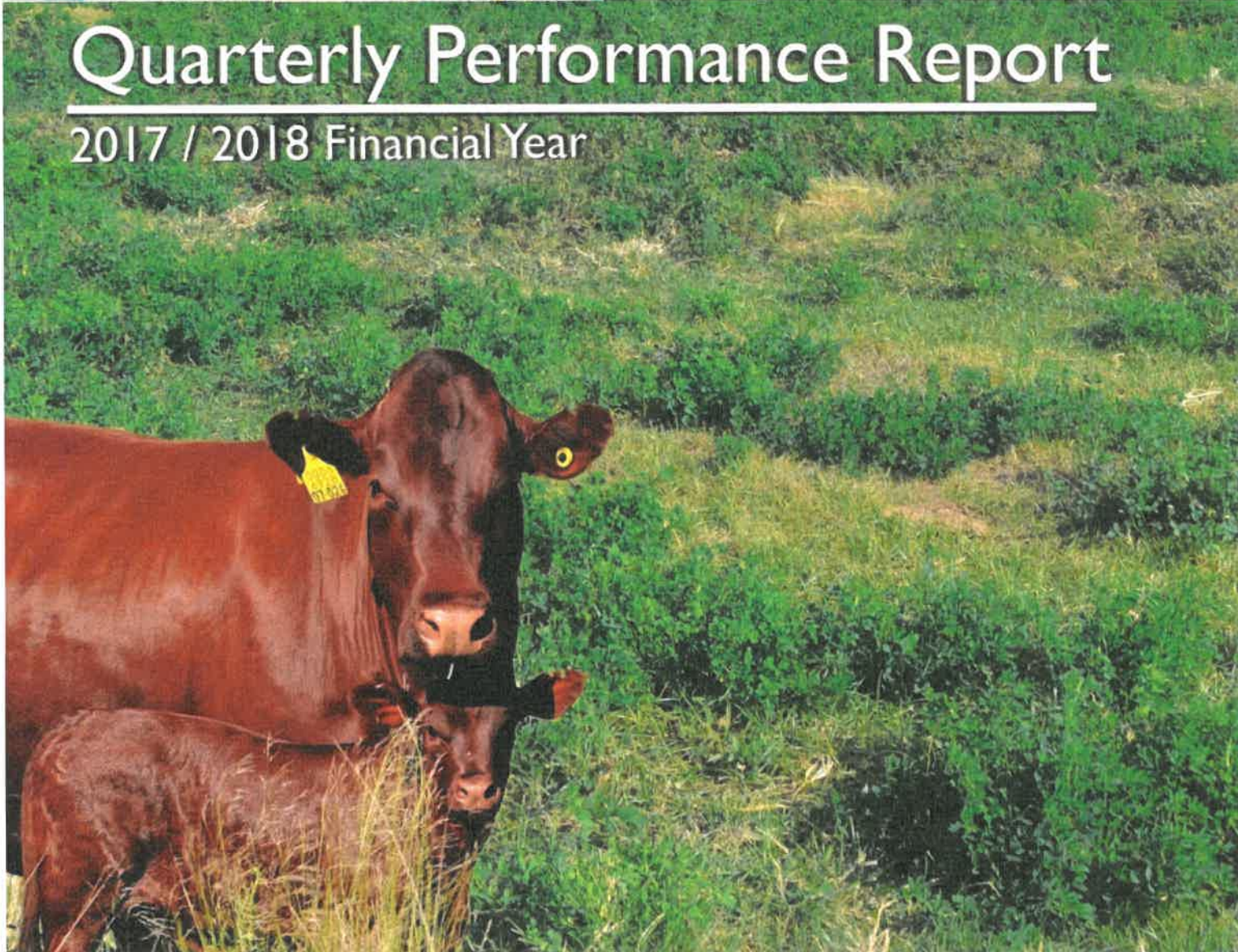
Department:  
agriculture, land reform & rural development  
NORTHERN CAPE PROVINCE  
REPUBLIC OF SOUTH AFRICA



# Quarterly Performance Report

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## 2017 / 2018 Financial Year







**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT**

**FOURTH QUARTER PERFORMANCE  
For the financial year 2017/18**

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## OVERVIEW OF DEPARTMENTAL PERFORMANCE FOR THE QUARTER

### **1.1 Service Delivery Environment**

The Western and Southern parts of the province especially in Namakwa District specifically Hantam Region are experiencing the worst drought situation of the decade and that does have a tremendous impact on the delivery of extension and advisory and production services in the province. The situation has been persistent for 4 years especially Hantam region in areas like Loeriesfontein. Despite earlier rains experienced since March 2018, the situation can change or improve only if land is given enough time to recover. Although some relief came in the form of fodder received from Department during Executive Outreach Programme through Provincial fodder bank initiative, there is a positive impact, but the situation is still severe with many farmers pulling out of farming and selling their livestock. This is evident in Richtersveld and Nama- Khoi commonage farms.

Despite all this negativity regarding the drought situation, during the past season the Northern Cape Province contributed approximately 10% to the national maize and wheat production of South Africa at 703 200 tons of maize and 304 00 tons of wheat. Cotton production was 11 500 tons and groundnuts 14 000 tons. Table grape production was 20.5 million cartons, wine grape production 124 800 tons and raisin production 55 000 tons. There is a significant shift towards pecan nut production and a reduction in olive production in the Northern Cape Province

As part of the irrigation development for the fodder bank, three centre pivots were constructed at the Rietrivier Research Station and mechanization including a tractor and round baler were procured for both Rietrivier and Eiland Research stations. The demand for diagnostic services at the Kimberley Provincial Veterinary Laboratory has reached unprecedented and unsustainable levels as sample submissions have more than doubled and personnel numbers have shrunk and succumbed to undue pressure.

## **1.2 Organisational Environment**

The department is facing serious problems with absenteeism due to ill health, which happens quarterly and need the constant intervention of our EHWP. The EHWP unit has managed to provide assistance to employees who are referred to them. However when absenteeism analysis was conducted, they realised that there are more cases that are not reported.

Although the department has improved the capturing of performance agreements, work-plans and midterm reviews on PERSAL, there is a concern regarding the non-compliance or late submission of the midterm reviews which will in future affect the number of employees qualifying for performance rewards.

Three officials in the department exited through transfer and death. These vacancies are in the Human Resource Unit. These vacancies have not been filled yet due to the moratorium on filling of vacancies and cost containment. It has therefore been expected that the functions be performed by the current officials in the directorate who were already overworked. Farm manager positions are vacant on four of the seven Research Stations.

## **1.3 Key Policy and Legislative changes**

The current changes in the Public Service Regulations has resulted that the EPMDS Policy be amended and as a Department we participated in the different sessions to ensure that the Provincial Policy is approved for the 2018-2019 performance cycle. The period for submission of midterm reviews and the finalisation of employee performance has changed.

## Overall Performance of the department

Programme	Total number of indicators for the programme	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		%Achieved Preliminary	%Achieved Validated	%Achieved Preliminary	%Achieved Validated	%Achieved Preliminary	%Achieved Validated	%Achieved Preliminary	%Achieved Validated
1 Administration	27	81.3%	81.3%	90%	90%	94%	94%	100%	100%
2 Sustainable Resource Management	9	75.%	75. %	100%	100%	83.3%	83.3%	42%	42%
3 Farmer Support and Development	16	100.%	100%	60%	70%	80%	70%	73%	73%
4 Veterinary Services	6	100.%	100%	100%	100%	100%	100%	100%	100%
5 Research and Technology Development Services	10	71.4%	71.4%	85%	85%	100%	100%	100%	100%
6 Agricultural Economics Services	10	100.%	100%	57.4%	85%	100%	57%	88%	88%
7 Rural development Coordination	7	71.4%	71.4%	100%	100%	100%	100%	100%	100%
<b>Total</b>	<b>85</b>	<b>84.9%</b>	<b>84.9%</b>	<b>83.3%</b>	<b>88%</b>	<b>93.2%</b>	<b>86%</b>	<b>90%</b>	<b>90%</b>

## Overview of Departmental Programme Performance Information for the Quarter

Programme	Total number of indicators for the programme	Customised	Non-Customised	Total number of indicators for the Quarter	Total number of indicators achieved for 4 <sup>th</sup> quarter (prelim)	% Achieved for the 4 <sup>th</sup> Quarter (Prelim)
<b>1 Administration</b>	27	1	26	24	24	100%
<b>2 Sustainable Resource Management</b>	9	6	3	7	5	71%
<b>3 Farmer Support and Development</b>	16	5	11	15	11	73%
<b>4 Veterinary Services</b>	6	5	1	6	6	100%
<b>5 Research and Technology Development Services</b>	10	4	6	9	9	100%
<b>6 Agricultural Economics Services</b>	10	4	6	9	8	88%
<b>7 Rural development Coordination</b>	7	0	7	6	6	100%
<b>Total</b>	<b>85</b>	<b>25</b>	<b>60</b>	<b>76</b>	<b>69</b>	<b>90%</b>



## 1 PROGRAMME PERFORMANCE INFORMATION

### Programme 1: Administration

**Purpose:** 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.

#### Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	TOTAL NUMBER OF INDICATORS ACHIEVED (Preliminary)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
1.1 Office of the MEC	-	-	-	-
1.2 Senior Management	4	3	3	100%
1.3 Corporate Services	9	7	7	100%
1.4 Financial Management	9	9	9	100%
1.5 Communication services and information technology support	5	5	5	100%
<b>Total</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>100%</b>

## Performance per Indicator

### Sub-Programme 1.2: Senior Management

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
1.2.1	Number of Performance reports produced	5	1	1	1		1	1			
1.2.2	Number of performance plans developed	2	-	-	-		2	2			
1.2.3	Number of evaluations conducted	1	1	0	0		-	-			
1.2.4	Number of monitoring reports produced.	2	-	-	-		1	1			

### Sub-Programme 1.3: Corporate Services

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
1.3.1	Percentage of employees who signed performance Agreement	100%	-	-	-	-	-	-			
1.3.2	An approved employee health and wellness operational plan	1	-	-	-	-	1	1			
1.3.3	Number of agricultural Higher Education and Training graduates	7	7	7	7	-	-	-			
1.3.4	All disciplinary cases captured on PERSAL	4	1	1	1	-	1	1			
1.3.5	Gender equality strategic framework Implementation Plan	2	-	-	-	-	1	1			

1.3.6	Job Access Strategic Framework Implementation Plan	2	-	-	-	-	1	1	1			
1.3.7	Number of officials subjected to vetting process	20	5	5	5	5	5	5	5			
1.3.8	Number of PAIA reports produced	4	1	1	1	1	1	1	2	Overachieve ment is to make up for quarter 1 deficit		
1.3.9	Number of PAJA reports produced.	4	1	1	1	1	1	1	2	Overachieve ment is to make up for quarter 1 deficit		

### Sub-Programme 1.4: Financial Management

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
1.4.1	Number of in-year monitoring reports	14	3	3	3		3	4	One report is making up for underachievement of quarter 2		
1.4.2	Number of MTEF budget submissions	2	1	1	1		1	1			
1.4.3	Number of expenditure and revenue projection reports.	1	-	-	-		1	1			
1.4.4	Number of monthly compliance certificates on or before due date	12	3	3	3		3	3			
1.4.5	Number of annual and interim financial statements	4	1	1	1		1	1			
1.4.6	Number of risk management reviews conducted	4	1	1	1		1	2	One report is making up for underachievement of quarter 1		



1.4.7	Number of statistical reports regarding procurement submitted to the provincial treasury on or before the due date	12	3	3	3	3	3	3	3	3	3			
1.4.8	Number of DAMP reports submitted to the provincial treasury	12	3	3	3	3	3	3	3	3	3			
1.4.9	Number of reports on verified and reconciled asset register.	4	1	1	1	1	1	1	1	1	1			

### Sub-Programme 1.5: Communication Services

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
1.5.1	Number of Communication plans developed	1	-	-	-		1	1			
1.5.2	Number of publications produced	56	14	14	14		14	14			
1.5.3	Number of end-user training conducted on Microsoft Office application	10	2	2	2		2	3	1 end-user training was conducted to make up for quarter 2 underperformance.		
1.5.4	Response time on user call resolution	Less than 5days	Less than 5days	Less than 5days	Less than 5days		Less than 5days	Less than 5days			
1.5.5	Number of media campaigns.	7	2	2	2		2	2			

## **Narrative progress**

### **Human Resource Management**

The Human resource Directorate is treated as one of the critical resource in the department, therefore it is important that we continuously assess whether we do the activities that contribute positively in enhancing organizational performance. In this quarter there was only one critical posts of a State Vet that was filled on contract and the screening of the official has been submitted to SSA and feedback has been received. The exit interview for 3 officials were held and an analysis will submitted to the HR Director. The management of leave has continuously been an audit query and the directorate decided that there is an urgent need to do a leave reconciliation on all personnel files and so far the leave files of 6 programs (404 files) has been finalised.

The PERSAL access control requirements and standard aims to ensure that computer resources and the integrity of data is protected at all times. We therefore conducted the quarterly PERSAL System Verification report and we also did a PERSAL Disaster Recovery test to ensure that all departmental PERSAL users are active and if inactive to reset or delete if the users are no more allowed or exited the Department.

As part of the PSR 2016 we are expected to at least once every 60 calendar months to review job descriptions and titles and, where necessary, redefine them to ensure that they remain appropriate and accurate. As a Directorate we managed to review and sign 23 job descriptions of Securities and two of the Registry Clerks. The OD unit also participated in the National Sectoral Job Evaluation Panel which evaluated a total of 27 jobs.

The department promotes the acquisition of formal education to ensure that officials acquire additional skills, and for the 2018 academic year 24 employees have been awarded funding to further their studies and also as a commitment to ensure that we contribute to the development of the unemployed a total of 37 bursaries has been awarded to the unemployed youth.

The Employee Health and Wellness Unit invited GEMS to inform the employees of the new option added and to also respond to queries regarding the benefits. A financial awareness session was also held for the VET Lab officials as a continuous campaign to assist employees to understand the financial constraints. The Unit also participated in the TB awareness campaign of the Office of the Premier held in the ZFM Districts. A follow up visit was also done to the 2017 10 households adopted by the Department in the same district. There were 6 cases referred to the unit regarding ill health issues, absenteeism and trauma matters, the unit handled the cases and referred the ones externally to the relevant actioners.

The Labour Relations unit had information sessions on the code of conduct for the employees in Springbok, Upington and De Aar. They further had a session on the importance of the attendance register, Grievance procedure and Disciplinary Procedures for the VET Services, Karakul Research Station employees.

## ***Gender***

The Implementation Report for 2017/18 was compiled, approved and forwarded to DPSA and OSW on the 28 February 2018. The Department commemorated the International Women's Day on the 9th March 2018 in Kimberley. A total number of thirty two (32) officials attended, of which 29 was Female and 3 Male. The gender meeting and capacity development workshop was held as scheduled during the term, were 13 gender forum members attended (10 Female and 3 male). A joint workshop was held between Office on Status of Women and all Provincial Departments GFPs' with regards to the Gender Implementation Plan and the 8 Principles. The following Three (3) policies were analysed by the GFP namely: Leave, Gift, Donations and Sponsorship and Succession.

## ***Security***

Five applications for were submitted to the state Security Agency as per our APP target for the quarter for Vetting. The five applications submitted to the agency brings the total applications to the agency to one hundred and sixty two (162) vetting over a period of four years little processing done over the period.

During the same term, an application was submitted to the agency for screening for an employee appointed on contract in the Veterinary at springbok and the results were provided to HR.

## ***Theft and Losses***

Two incidences of theft were reported in the quarter namely; a circuit board for the backup generator at the Vet Lab. A case of theft was registered with the police. The 2nd incident is accidental damage to property at head office where a vehicle collided with the palisade boundary fence of the department. An accident case was registered with the police. The estimated cost of replacing the damaged fence is R20 000.00.

On the follow up on the two previous theft cases registered with the police for the batteries stolen, the loss valued at an estimated price of R4 251.00. No progress was made by the police services working on the matter. The combined loss for the two quarters for the department is estimated at R24, 251.00 cumulative.

## ***Security Audit***

A joint physical compliance security audit was at our Head Offices by SAPS National Key Points and Strategic Installations. The results are expected sometimes during the first quarter of the new financial year.

### ***Legal Services***

The unit lead the Investigations in Umsobomvu Fencing Project where funds cannot be accounted for and the suspense account cannot be cleared. A total of four witnesses were identified and interviewed. A criminal case was registered with the Police and documents are prepared for internal disciplinary hearings. PAJA mainstreaming for Vet Services has been completed and will be discussed with the Directorate for their inputs and comments for final document.

Four meetings and new rates for the new financial year were discussed and agreed to with Avis, Europe car, Hertz and Bidvest for car rentals. The new agreed rate schedules will be submitted to the HOD before the end of the first quarter of the new financial year.

Engaged Public Works on expired leases and provided Specs in respect of the following offices whose leases either expired or about to. (Colesberg, Springbok, Postmasburg, Calvinia and Elliot). One (1) lease has expired on the 31 March 2018 at Springbok office and three (3) lease agreement will be expiring in April (Calvinia and Colesberg) and May 2018 (De Aar).

### ***Communications and Information Technology***

The Communications Unit has conducted media campaigns, these campaigns were used to urge farmers and land users to practice precautionary measures when dealing with veld fires. Several interviews were done on different community radio stations and including newspapers, namely- Radio Riverside, Vaaltar, Revival FM, and OFM. Also the media release appeared on The New Age, Gemsbok, Platterlander, DFA, Volksblad, Kathu Gazette, News 24 and KKK.org website. The Department used the opportunity to condemn the murder of a farmer in Jan Kemp Dorp. Interviews were done on the OFM, SABC sound bite, Revival, Vaaltar, KuraraFM and Riverside.



**NORTHERN CAPE PROVINCE**

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2018

	Annual Budget	Adjusted Budget	First Quarter			Second Quarter			Third Quarter			Fourth Quarter					Total Expenditure	% Spent Year-to-date		
			Quarterly Budget	1st Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	2nd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	3rd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	Jan	Feb	Mar	Sub-total			% Spent of Quarterly Budget	Adjusted Budget
<b>Pf1: Administration</b>																				
Office of the MEC	10 419	10 506	3 084	3 074	100%	2 605	3 245	125%	2 109	3 056	145%	2 708	1 089	978	1 391	3 468	128%	33%	12 843	122%
Senior Management	22 803	22 579	4 561	4 061	89%	5 701	6 433	113%	6 389	6 086	95%	5 928	1 596	1 494	1 967	5 067	85%	22%	21 667	96%
Corporate Services	44 780	45 280	12 750	12 479	96%	11 195	11 491	103%	10 852	12 806	118%	10 483	3 762	3 313	3 630	10 705	102%	24%	47 481	105%
Financial Management	26 738	27 283	6 346	7 097	112%	6 685	8 567	128%	7 309	6 297	86%	6 951	1 857	2 193	2 394	6 444	93%	24%	28 405	104%
Communication	11 127	11 124	2 225	2 411	108%	2 782	2 562	93%	3 224	2 584	80%	2 893	860	674	993	2 517	87%	22.6%	10 094	91%
<b>Total</b>	<b>115 667</b>	<b>116 782</b>	<b>28 988</b>	<b>29 142</b>	<b>101%</b>	<b>28 988</b>	<b>32 318</b>	<b>112%</b>	<b>29 883</b>	<b>30 839</b>	<b>103%</b>	<b>28 963</b>	<b>9 174</b>	<b>8 652</b>	<b>10 365</b>	<b>28 191</b>	<b>97%</b>	<b>24%</b>	<b>120 489</b>	<b>103%</b>
<b>Current payments</b>																				
Compensation of employees	75 210	74 351	18 803	16 979	90%	18 803	19 084	101%	17 944	18 900	105%	18 801	5 631	5 619	5 872	17 522	93%	23%	72 485	96%
Goods and services	37 830	38 589	9 458	10 193	108%	9 458	11 962	126%	10 227	10 946	107%	9 456	2 882	2 713	3 979	9 574	101%	25%	42 675	111%
Interest and rent on land													1							
Transfers and subsidies																				
Provinces and municipalities																				
Households	2 000	2 081	500	1 591	316%	500	464	93%	561	143	28%	500	207	32	199	438	88%	21.9%	2 636	127%
Payments for capital assets																				
Buildings and other fixed structures																				
Machinery and equipment	827	1 751	207	379	183%	207	707	342%	1 131	850	75%	206		44	44					
Payments for financial assets																				
<b>Total</b>	<b>115 667</b>	<b>116 782</b>	<b>28 988</b>	<b>29 142</b>	<b>101%</b>	<b>28 988</b>	<b>32 318</b>	<b>112%</b>	<b>29 883</b>	<b>30 839</b>	<b>103%</b>	<b>28 963</b>	<b>9 174</b>	<b>8 652</b>	<b>10 365</b>	<b>28 190</b>	<b>97%</b>	<b>24%</b>	<b>120 489</b>	<b>103%</b>

## Programme 2: Sustainable Resource Management

**Purpose:** To provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

### Performance Per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
2.1 Engineering Services	1	1	1	100%
2.2 Land Care	5	4	3	75%
2.3 Land Use Management	1	1	0	0%
2.4 Disaster Risk Management	2	1	1	100%
<b>Total</b>	<b>9</b>	<b>7</b>	<b>5</b>	<b>71%</b>

## Performance per Indicator

### Sub-Programme 21: Engineering Services

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges / Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
2.1	Number of agricultural infrastructure established.	50	30	18	18		8	22	Projects that were planned to be completed in Q3 were completed in Q4		

### Sub Programme 2.2 Land Care

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges / Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
2.2.1	Number of hectares protected/rehabilitated to improve agricultural production	5500	2000	2020	2020		2000	4060	Most projects commenced in the 3 <sup>rd</sup> quarter and additional funding was re-allocated to some		







### Sub-Programme 2.3: Land Use Management

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges / Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
2.3.1	Number of hectares of agricultural land protected through guiding subdivision/re zoning/change of agricultural land use.	200	60	187	187		40	7	Indicator is application based – Only one application was received and recommendation completed		Annual target exceeded

### Sub-Programme 2.4: Disaster Management

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges / Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
2.4.1	Number of disaster risks reduction programme managed	12	3	3	3		3	3			
2.4.2	Number of disaster relief schemes managed	-	-	-	-		-	2	Disaster relief scheme implementation depend on budget allocations through NDMC and DAFF		Drought - Implemented a drought relief scheme Flood Aid Scheme – Continue with repair of flood walls in ZF Mgcawu

## **Narrative progress**

### **2.1 Engineering Services**

Deliver engineering advice, support and supervision with implementation of the following projects:

#### **Pixley Ka Seme district –**

Rietrivier Research Station - 3 Centre Pivots  
- Mechanisation for fodder bank was delivered.

Emthanjeni Hydroponics - Repair of greenhouses completed.

Bakengraf - Construction of 3 centre pivot irrigation systems for 13.3 ha and water supply infrastructure for 5.7 ha dragline systems completed.

Elim Trust - Soil preparation; de-bushing, de-stumping, cross ripping and levelling; for irrigation of 19 ha completed.

#### **Frances Baard district –**

Progress with construction of 8 stock handling facilities:

Completed: Doornkloof  
Dipitsing

Under construction (80 % completed): Alfa farm  
Caerwining farm  
Bellsbank  
Rust & Vrede  
Waterbron  
Pniel

#### **Vaalharts Revitalisation -**

Installation of subsurface drainage systems on Plots 5I6 and 4G5 has been completed.  
Construction of storage dams on Plot 4G8 was completed and building of dam on Plot 5H16 still in process.

#### **John Taolo Gaetsewe district –**

Manyeding Hydroponics Project - Construction of a storage facility completed.

#### **ZF Mgcawu district –**

Eiland Research Station - Mechanisation for fodder bank was delivered.

## Stock Water Supply

Availability of adequate stock water and the distribution there-off on rural and land reform farms is one of the limiting factors to ensure effective utilisation of rangeland by emerging stock farmers.

Stock water systems were surveyed, designed, service providers appointed and construction of stock water systems completed for:

District	Project/ Farm Name	Farm area serviced with stock water	Boreholes: Plans compiled for cleaning or testing or	Pump Designs	Windmills Designs	Stock water systems Designs	Stock water systems Installed
<b>John Taolo Gaetsewe</b>	Lime Ridge	1897					1
	Logobate	2					1
	Gamoseki	1826					1
	Galotlhare	1477					1
	Radia	1295					2
	Churchill	1412					1
	Gamakgatlhe	1231					1
	Meipeing	1432					2
	Gamohitlhe	851					1
	Magojaneng	1140					1
	Reries	1999					3
	Danoon	1271					2
	Avon	1483					1
	Shalana	870					2
	Kubuge	1464					1
	Yale	916					1
	Gasehunelo	870					1
	Ashfield	4530					2
	Magagwe	1126					1
	Belper	1872					1
	<b>Total</b>	<b>28,094</b>					<b>27</b>
<b>Frances Baard</b>	Middelplaas	708		1		4	1
<b>TOTAL</b>		<b>28,802</b>		<b>1</b>		<b>4</b>	<b>28</b>

**Construction of Farm Fences:**

Farm	Inner Camp Fences (m)		Border Fences (m)	
	Staked out	Constructed	Staked out	Constructed
<b>John Taolo Gaetsewe</b>				
Dervent			7910	7910
Occidental	28240	28240		
Esmerlo		2853		
Tsiloane			2930	2930
Masilebetsane	4840	11750		
Metsimantsi			25250	25250
Slough	20800	20800		
Gamoseki	19980	19980		
<b>Total</b>	<b>73860</b>	<b>76713</b>	<b>36090</b>	<b>36090</b>

**2.2 LandCare**

**Hectares protected/rehabilitated to improve agricultural production**

**Gamagara Bush Control**

A total of 2600ha acacia mellifera was chemically controlled at the following farms:

- Broughton =550 ha,
- Vredebron =650 ha
- Olifantshoek =800 ha
- Deben A =250 ha
- Deben B =350 ha

**Joe Morolong Bush Control**

A total of 1460ha acacia mellifera was chemically controlled at the following farms:

- Garapoana =510ha,
- Dutton =700ha,
- Wyk 7 =250ha

The aim of these of these projects is to increase the number of hectares improved for agricultural production through various rehabilitation or protection methods.

A total of 4060 hectares of rangeland was rehabilitated through various conservation methods. The rehabilitation works are aimed at improving the condition of degraded rangelands and carrying capacity to enable a sustainable and productive livestock production.

### **Awareness campaigns conducted on Land Care**

The Provincial LandCare programme held an awareness campaign on Conservation Agriculture which was coupled with a consultative workshop on draft Conservation Agriculture policy. This awareness was mostly attended by crop production farmers from Pixley Ka Seme, John Taolo Gaetsewe and Frances Baard districts.

The aim of this awareness was to raise awareness on adoption of principles of Conservation Agriculture and a platform for public participation in drafting a Conservation Agriculture.

### **Beneficiaries adopting/practising sustainable production technologies and practices.**

Through the LandCare support received and subsequent project implementation, a total of 238 farmers have adopted practices aimed the sustainable use of natural agricultural resources. They have undertaken to practise sustainable and profitable livestock which is in harmony with the natural resources at their disposal by following strict veld management practices.

## **2.3 Land Use Management**

### **Hectares of agricultural land protected through guiding subdivision/ rezoning / change of agricultural land use**

Investigation and recommendation made for application for change of agricultural land use for irrigation:

Frances Baard district:

- Van Deventer Familie Trust; Por 4 of Brakpan 143; Kimberley - 7 ha

### **Compiling of Farm Plans**

Farm plans were developed for the following farms for the planning of establishment of fences, stock water and other infrastructure:

<b>Farm</b>	<b>Area (Ha)</b>
<b>John Taolo Gaetsewe</b>	
<b>Glenred 510 (2)</b>	<b>2247</b>
<b>Maphiniki (2)</b>	<b>1709</b>
<b>Boththeletsa</b>	<b>808</b>
<b>Mapoteng &amp; Morotobolo (3)</b>	<b>3860</b>
<b>Ganap 350 (2)</b>	<b>5418</b>
<b>Magonete 507 (3)</b>	<b>6281</b>
<b>Mahukubung</b>	<b>4067</b>
<b>Ntsaelengwe</b>	<b>2267</b>
	<b>26 657ha</b>

## **2.4 Disaster Management**

### **2.4.1 Early warning Reports**

- Three early warning reports have been generated for the whole province.

### **2.4.2 Drought Support**

- On the 10 October 2017, The Honourable Premier Sylvia Lucas declared a provincial state of disaster for Namakwa and Pixley Ka Seme districts as per notice number 149 of 2017
- A total number of 2380 famers applied for drought assistance in October, (Small scale farmers 595, Medium scale farmers 403 and Commercial farmers 1382.
- The department compiled a request for drought relief funding report that was submitted to Provincial Disaster Management Centre (PDMC) for NDMC and DAFF Climate Change and Disaster Management Directorate in November to assist the province.
- On the 22<sup>nd</sup> of February 2018 the Honourable Premier re-declared the above mentioned two districts as provincial state of disaster for 3months as according to legislation (Disaster Management Act 57 of 20012)
- On the 13<sup>th</sup> of March 2018, the National Disaster Management Centre (NDMC) declared a National State of Drought Disaster as per gazette 41493.

### **2.4.3 Flood Assistance Scheme:**

Flood Diversion Walls Repaired -

Approvals were issued to 3 applicants to repair 2874 m of flood walls on 6 land partials.

A total number of 15 completed works for repair of 11.173 km of flood walls along the banks of the Orange River in the ZF Mgcau district were inspected, surveyed and final certificates issued for payment of R25.838 million to contractors appointed by the land owners.

### **2.4.4 Disaster Reduction Programmes:**

- **Project Monitoring and Visits**

On the 26 until the 28<sup>th</sup> of March 2018, Department of Agriculture disaster and LandCare unit, NDMC, PDMC and Department of Environmental Affairs visited Carnavon, Calvinia, Loeriesfontein and Brandvlei for drought monitoring and inspection of the infestation of the prosopis problem in the drought affected areas. The team also met with the local councils of the respective towns regarding drought interventions and coping strategies.



**Fig. 2 Infestation of prosopis trees along the river in Carnarvon**

### **Boreholes**

DAFF has approved to equip boreholes for the JTG area under the disaster mitigation fund. Disaster Inception meeting for Mitigation fund of boreholes project was held in Kuruman on the 1<sup>st</sup> of March 2018. The team also went for the boreholes inspection and has agreed that boreholes will be equipped through DAFF funding.



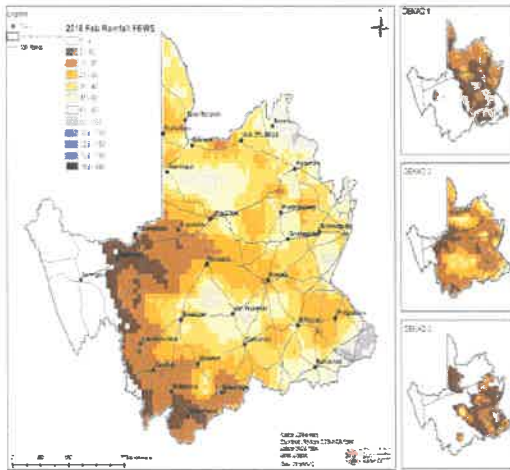
**Reservoir to be repaired at Magonate -JTG**



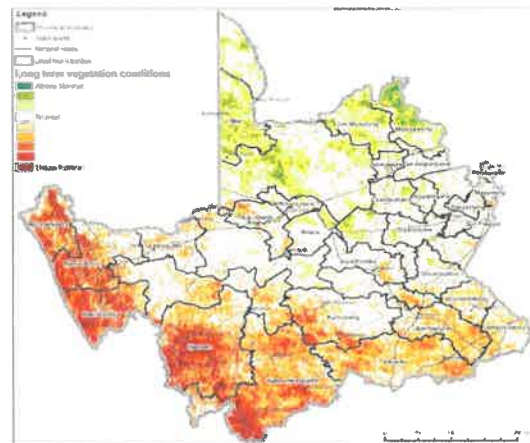
**New reservoir, windmill to be constructed**



## Drought Monitoring



Map 1: February 2018 Rainfall Map



Map 2: 12 Months VCI

The province is still experiencing severe drought conditions. During February 2018 the dry conditions persisted within the province.

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

Expenditure report for the month ending 31 March 2018

	Annual Budget	Adjusted Budget	First Quarter			Second Quarter			Third Quarter			Fourth Quarter						Total Expenditure	% Spent Year-to-date	
			Quarterly Budget		% Spent of Quarterly Budget		2nd Qtr Exp		% Spent of Quarterly Budget		3rd Qtr Exp		% Spent of Quarterly Budget		Sub-total		Adjusted Budget			% Spent of Adjusted Budget
			Budget	Exp	Budget	Exp	Budget	Exp	Budget	Exp	Budget	Exp	Jan	Feb	Mar	Quarterly Budget				
P2: Sustainable Resource Management	7 980	7 980	1 586	1 208	76%	1 985	2 163	108%	2 314	1 828	78%	2 075	451	518	577	1 546	19%	6 745	85%	
Engineering																				
Land Care	7 094	7 094	1 419	1 678	118%	1 774	380	21%	2 057	1 901	92%	1 844	194	725	928	1 847	26%	5 806	82%	
Land Use Management	20 095	17 282	5 778	651	11%	5 024	7 065	141%	1 609	4 080	254%	4 871	1 178	1 137	1 870	4 185	86%	15 981	92%	
Disaster Risk Management				23 417			-18 251			-4 939			-227	79	-79	-227				
<b>Total</b>	<b>35 169</b>	<b>32 356</b>	<b>8 793</b>	<b>26 954</b>	<b>307%</b>	<b>8 793</b>	<b>-8 643</b>	<b>-98%</b>	<b>5 980</b>	<b>2 870</b>	<b>48%</b>	<b>8 790</b>	<b>1 586</b>	<b>2 459</b>	<b>3 286</b>	<b>7 351</b>	<b>84%</b>	<b>21%</b>	<b>28 532</b>	<b>88%</b>
Current payments																				
Compensation of employees	20 205	20 017	5 051	4 950	98%	5 051	3 255	64%	4 863	4 265	88%	5 052	1 359	1 335	1 347	4 041	80%	20%	16 511	82%
Goods and services	14 882	12 015	3 721	1 542	41%	3 721	2 742	74%	854	3 866	453%	3 719	412	1 094	1 776	3 222	87%	22%	11 372	95%
Transfers and subsidies																				
Households																				
Payments for capital assets																				
Buildings and other fixed structures				20 056			-14 378			-5 451			-227	79	-79	-227				
Machinery and equipment	82	324	21	406	1833%	21	-286	-1267%	263	194	74%	19	52	11	246	309	1626%	376.8%	643	198%
Software and other intangible assets							4			-4										
<b>Total</b>	<b>35 169</b>	<b>32 356</b>	<b>8 793</b>	<b>26 954</b>	<b>307%</b>	<b>8 793</b>	<b>-8 643</b>	<b>-98%</b>	<b>5 980</b>	<b>2 870</b>	<b>48%</b>	<b>8 790</b>	<b>1 586</b>	<b>2 459</b>	<b>3 286</b>	<b>7 351</b>	<b>84%</b>	<b>21%</b>	<b>28 532</b>	<b>88%</b>

### Programme 3: Farmer Support and Development

Purpose: To provide support to farmers and rural communities through agricultural development programmes

#### Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
3.1 Farmer settlement and development	3	3	1	33%
3.2 Extension and advisory services	8	8	6	75%
3.3 Food security	5	4	4	100%
<b>Total</b>	<b>16</b>	<b>15</b>	<b>11</b>	<b>73%</b>

## Performance per Indicator

### Sub-Programme 3.1 Farmer Settlement

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
3.1.1	Number of smallholder producers receiving support	1500	500	537	533		500	528	An effort was made to address the shortfall experienced from the previous quarters		
3.1.2	Number of municipalities supported to manage commonages	26	5	6	6		5	4	Target reached already in previous quarter due to request received from Dawid Kruijer Municipality		All municipalities supported
3.1.3	Number of landholding institutions provided with support.	16	4	4	4		4	3	The Koopmansfontein CPA meeting was initially scheduled for 22/03/2018 and could not take place. Therefore the meeting was	This will be reported in the first quarter 2018/19 financial year.	



3.2.3	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	300	87	87	87	300	322	The indicator is over achieved to make up for previous quarters shortage		
3.2.4	Number of youth farmers supported	55	15	15	15	15	15	22	More farmers received support through production inputs and infrastructure development.		
3.2.5	Number of female farmers supported	110	30	30	30	30	25	48	More farmers received support through production inputs and infrastructure development.		
3.2.6	Number of employment opportunities created for young people	30	-	-	-	-	30	0	This indicator could not be implemented in the 2017/18 financial year.	It will be implemented in the 2018/19 financial year.	
3.2.7	Number CASP projects implemented.	20	-	-	-	-	20	18	2 projects (Steyerkraal and Namakwa Fisheries) were not implemented due to disagreements	The Namakwa fisheries will be implemented in the 2018/19	

										between stakeholders.	financial year (Roll-over)	
3.2.8	Number of Ilima/Letsema projects implemented.	14	-	-	-	-	-	14	14			

### Sub-Programme 3.3: Food Security

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
3.3.1	Number of households benefiting from agricultural food security initiatives	1200	400	430	430		200	200			
3.3.2	Number of hectares cultivated for food production in communal areas and land	800	500	422.5	422.5		-	56	This was to make up for the previous quarter deficit. Planting was done in January 2018 instead of		





## **Narrative progress**

### **Small holder producers receiving support.**

**A total of 528 farmers received support in the following areas:**

At Plot 5J14 at Phokwane Local Municipality, 1 beneficiary (Female) and 4 farmers at Lechwiti farm received a tractor and machinery to enhance crop production and address food security challenges through Fetsa Tlala Food Production Programme

Despite the outbreak of Avian Flu in the country, fortunately Province was not affected and 11 Poultry farmers received broiler feed at Warrenton Super Chicken to support broiler production enterprise at Warrenton in Frances Baard District to produce good quality chickens to generate more income. At Oreratile Ostrich Farm in Pampierstad, 4 farmers were supported with loading truck to enable them to transport their products to the market.

Through the LIP initiative, 41 Bonsmara bulls and 6 Heifers, 31 Nguni Heifers, 119 Dorper rams and 59 Ewes were sold to livestock farmers in the Province, JTG District benefiting more.

Furthermore, 10 farmers from Rearuta Day Care Centre in Jan Kempdorp and Gopolang Seroke Centre in Warrenton received 2x 5000 L jojo tanks for storage of water for sustainability of vegetable garden to address Food security challenges.

As part of Livestock Infrastructure Development, 8 handling facilities were delivered for livestock farmers at Dipitseng, Doornkloof, Belsbank, Waterbron, Alpha Farm ,Pniel Rust & Vrede and Caerwining Farms in Frances Baard District.

Designated groups received support where a 2016/17 female Farmer winner from Ganspan Settlement in Frances Baard was assisted with production input including 50 bags of layer pellets and protective clothing while ,a farmer youth farmer from Plot 5H 16 was supported with payment of electricity account

Through the Livestock Infrastructure Development in Pixley Ka Seme District, farmers were supported with stock water reticulation through Siyathemba Livestock in Drie hoek and Construction of fence at Koopmans Farm in Niekerkshoop for optimal veldt management. Commonage farmers from Umsobomvu in Colesberg received support where 11.4km of fence was constructed as well as installation of irrigation system at Intwenegazi (Moringa) Project. 3 Livestock farmers received 2 Bonsmara bulls, 1x Bonsmara heifer and 1x Dorper Ram through Livestock Improvement Programme in Pixley Ka Seme District. Furthermore there was Installation of centre pivot at Elim Trust for efficient crop production.

In ZF Mqgawu District, Construction of inner and jackal proof fence for 5 livestock farmers was completed to ensure effective grazing management at Bossiekom and Keimoes Commonage in and 6 Lemoendraai farmers were supported with construction fence for security of storage facility.

Again total of 7 farmers were assisted with mobile handling facilities and construction of fence at Dawid Kruiper Farms.

To address challenges of drought in Namakwa District, 7 livestock farmers received fodder through the Provincial Fodder Bank Initiative during Executive Outreach Programme.

Some farmers were provided with good breeding material through Livestock Programme including, 3 Bonsmara bulls, 4 Dorper rams and 2 Bonsmara heifers. In total, 92 farmers received support of stock water system through Kamiesberg Livestock Infrastructure

The John Taole Gaetsewe farmers received their fair share of assistance through the following interventions: Installation of solar pump for 15 farmers for productive vegetable production at Legobate Village and 100 small stock farmers from Maipeing, Gasehunelo Wyk 6, Reries Farm, Magojaneng and Ga-Mohitlhe villages were supported with livestock water system through Heuningvlei Stock Water in John Taole Gaetswe District. Support includes 1x reservoir, drilling and testing of boreholes and 3 drinking troughs as well as repair of 1 borehole. Assistance continued with Installation of Line shaft and 8.3km pipeline was received by 8 livestock farmers from Ashfield in JTG District

### **Municipalities supported to manage commonages**

**Department supported the following Local Municipalities during the quarter:**

#### **Phokwane Municipality**

A meeting between officials and Municipality and Commonage Farmers was conducted to discuss the following challenges:

- ❖ Livestock Stock water system
- ❖ Grazing Land and grazing conditions
- ❖ Commonage Management Policy
- ❖ Importance of Record keeping
- ❖ Condition of Fence, both inner and border
- ❖ Contracts and Grazing fees
- ❖ Carrying capacity & other farming activities

#### **Dikgatlong Municipality**

##### **Rooibult Commonage**

**Challenges identified:** Water reticulation - Currently there is sufficient water for livestock but not suitable for human consumption. Currently there are 6 boreholes but 4 are dry and 2 are not equipped. Some of challenges discussed:

- ❖ Windmills are dilapidated
- ❖ Electricity bill
- ❖ Rightful Beneficiaries
- ❖ The existing earth dam and handling facilities need attention
- ❖ Poor fencing conditions.
- ❖ Contracts- No lease agreements between Municipality & farmers

## **Rhenosterberg Municipality**

### **Phillipstown**

#### **A meeting was held where the following challenges were identified:**

Farmers appreciate assistance from Department to Piggery Farmers but indicated livestock farmers need attention. Some of the issues discussed are

- ❖ Lease of commonage farm to commercial farmers which cause conflict within farmers
- ❖ No lease agreement between Municipality & Commonage Farmers
- ❖ Poor condition of stock water and fencing

**Support from Department:** There are 4 boreholes available but only one is equipped with windmill and the other 3 have solar pumps.

- ❖ 18 tanks are available for storage of water for livestock and Water troughs need some attention and farmers have to transport from residential area.

Fence- DRDLR is in the process of constructing 20km of border fence for effective veldt management.

#### **Vosterdam Commonages:**

#### **A meeting was conducted where the following challenges were identified**

- ❖ Lease Agreement: Farmers have no contracts and indicated that the farm is registered under District Municipality.

**Support from Department -Water reticulation:** Department installed stock water reticulation from 2015/16 and 2016/17 financial year

- ❖ Currently there are seven boreholes of which 4 are equipped with windmills while 3 are equipped with solar pump and there are 14 water tanks and Fence & handling facilities are good conditions.

#### **Petrusville Commonages:**

**Support from Department -Water reticulation:** Department installed stock water reticulation from 2015/16 and 2016/17 financial year

- ❖ There are 10 boreholes of which 5 are equipped with windmills while 5 are equipped with solar pump and there are 21 water tanks and submersible pump is stolen and Fence & handling facilities are good condition and newly constructed. Contracts expire in December 2018 and are currently paying R5/ LSU and R3 /SSU

## **Participants trained in agricultural skills development programmes**

Through CASP Funding farmers are trained to improve their farming skills for increased production and 481 farmers received the following training sessions: Application of Fertilizer, Vegetable Production, Harvesting process of dates, Pre and Post Handling of harvested grapes, Post-harvest activities of vines, Financial record keeping, Small stock and Large stock management, Basic business skills training, Artificial insemination of livestock, Transplanting of seedlings and fertilizer mixing, Veld Management ,Small Stock Management, Small Stock & Large Production, Boer Goat Farming & Cattle Management,

A concerted effort by officials in different Directorates took place where non accredited training sessions were conducted by:

- Extension practitioners
- Agricultural Economists
- Animal Health Technicians
- Animal Scientists

In total, 292 Males, 268 Females and 147 Youth attended training sessions at different districts. Districts planned sessions as follows: John Taole Gaetsewe received 7 sessions, Pixley Ka Seme 5, and Namakwa 4 while Frances Baard received 2 sessions. ZF Mqgawu District will start their session in the 1 quarter of new financial year. External service providers from GADI and officials from the Department of Rural Development & Land Reform offered some of training courses.

**Transplanting guidelines at Emthanjeni hydroponics**



**Basic business skills in Hope Town**



**NUMBER OF WORK OPPORTUNITIES CREATED THROUGH EPWP (CASP & ILIMA/ LETSEMA)**

Name of the Project	District	Activity
Frances Baard Livestock Infrastructure	Frances Baard	Stock water
Emthanjeni Hydroponics	Pixley ka Seme	Transplanting Hydroponics seedlings
Siyancuma Livestock	Pixley ka Seme	Stock Water Infrastructure
Khai Garib Livestock	ZF Mgqawu	Stock Water Infrastructure
Dawid Kruiper Livestock	ZF Mgqawu	Stock Water Infrastructure
Blocuso Trust	ZF Mgqawu	Grape Harvesting
Vaalhoek Women	ZF Mgqawu	Grape Harvesting
Eiland Wine Project	ZF Mgqawu	Grape Harvesting
Onseepkans Project	Namakwa	Trellis System Infrastructure
Henkries Project	Namakwa	Date harvesting
Warrenton Super Chicken	Frances Baard	Processing of chicken products
Umsobomvu Livestock	Pixley Ka Seme	Fencing

**Fetsa tlaala food production programme**

This initiative aims at putting 1million hectares of unproductive land into production, job creation and to address challenges of food security in the Province. The Province is targeting 1 000ha of land to put into production.

**Pixley Ka Seme Crop Production** – One project at 56 ha planted yellow maize which is expected to be harvested in June 2018. At Expected yield of 11ton/ha and total tonnage of 946 for all 86ha planted for all 3 Fetsa Tlaala Projects.

**Frances Baard Crop Production:** 16 projects at 336ha planted white maize and most of the produce is at 12-14 weeks growth stage and anticipated to be harvested in June 2018 at expected total yield of 3 696tonnes at with estimated yield of 11ton/ha. Some farmers experienced challenges with frost and hail which affected production e.g. 17ha at Fairfield Farm and 10ha at Kalkput

### Progress of maize Growth stages at Kalkput Farm



### Implementation of CASP and Illima/Letsema programmes

#### Frances Baard District

**Frances Baard Livestock Project:** Construction of 8 stock handling facilities at Waterbron, Dipitseng, Doornkloof, Belsbank , Alpha, Rust & Vrede and Caerwining.

**Frances Baard Mechanization Project:** Supply and delivery of 2x CASE tractors and implements at Pniel Youth Coop, Kalkput, Moso Irrigation Farm and 5J14 for optimum crop production

#### Some of implements and tractor delivered at Kalkput Farm



**Vaalharts Revitalisation Project:** Construction of 2 overnight dam at Plot 5H16 and communal discharge line for commercial farmers in Hartswater as well as installation of a centre pivot at Plot 5J14

**Centre pivot at Plot 7H14**



### **John Taolo Gaetsewe District**

**JTG Livestock Infrastructure Project:** Construction of fence for livestock farmers for effective veldt management.

**Heuningvlei Stock water:** Construction of 5 stock water systems including drilling and equipping of boreholes, drinking troughs and reservoirs.

Installation of Line shaft and 8.3km pipeline was received by 8 livestock farmers from Ashfield in JTG District

**Manyeding Irrigation Farming:** The project was supported with truck for transportation of produce to the market and received a certificate of Best Producer of tomatoes at Shoprite checkers.

### **Pixley Ka Seme District**

**Siyancuma Livestock Infrastructure:**

Construction of 16.km border fence at St. Clair &

Stock water reticulation & including 4 boreholes at Ulswater, both in Douglas

**Umsobomvu Commonages:** Construction of 14.7km border & inner fence at Colesberg Commonage and Construction of Security gate at Intswenagazi ( Moringa Project)

**Siyathemba Livestock Infrastructure:** Construction of 4 km inner fence at Koopmans Farm in Niekershoop , and 3km at Koegaput and

Installation of stock water both at Driehoek and Koegaput Farms

### **Namakwa District**

**Hantam Karoo Livestock Infrastructure:** Equipping of one borehole with windmill at Klipfontein Farm and Branvlei and Equipping of one borehole at Melkraal in Neuvodville as well as Repair and upgrading of one borehole in Witsuiper Farm in Calvinia.

**Onseepkans Irrigation Development:** An advance for 47 temporary workers was made available.

**Pella Irrigation Development:** Farmers received a vineyard tractor and trailer.

**Coboop Irrigation Development:** The project received advance for Wages of 40 temporary workers.

## **ZF Mqgawu District**

**Khai Garib Livestock Development:** Upgrading of inner fence at Bossiekom Farm to improve grazing potential of the farm

**Dawid Kruiper Livestock Development:** Mobile handling facilities, water reticulation and upgrading of fences for improved livestock production

**Tsantsabane Livestock Infrastructure:** Construction of 18km border fencing at Groenwater

## **VINEYARD DEVELOPMENT PROGRAMME**

**The following activities were completed at the different projects.**

### **Lemoendraai Wine Project:**

The project was supported with fencing material for construction of security fence and canal.

### **Eiland Women:**

The female farmers at the said project received assistance of 5000L diesel to enable them to progress with operational work on the farm.

### **Blocuso Wine Project:**

The Trust members were supported with 13 200L diesel for operational functions that include cleaning and pruning process on the far

## **Namakwa irrigation development**

The Namakwa Irrigation Development Programme were initiated in the Khai Ma local municipal area as other areas experienced challenges with the possible construction of the Vioolsdrift dam that still need to be resolved. Onseepkans Irrigation development is the anchor project where the department started with the development of 40ha of raisin grapes with the development of high value crops such as 30ha of table grapes in Pella and also 20ha raisins in Coboop.

**The following activities and trainings were implemented during the third quarter:**

- **Coboop**

The farm Coboop was purchased as Commonage and transferred to the Khai Ma municipality. The previous farmworkers leased the 49ha of irrigation land from the municipality for a term of ten years with the option to extend the lease agreement. Currently there are 300 mango trees (3ha) on the farm which produced mangos. The mangos are marketed as fresh produce and the rest as dried produce. They are



marketed locally to communities, shops such as OK Growers and Spar as well as to Fruit stalls.

#### **Picking of grapes**



#### **Activities done in the 4th quarter are:**

The first harvest of table grapes started from 8 January 2018 -15 February 2018 at total yield of 55 tons and was processed into 36 tons raisins and marketed to Red Sun Dried Fruits.

Harvesting of mango at Coboop started 13 January - 17 March 2018 where Forty (40) temporary workers were appointed and in addition, Information session was held on 24 January 2018 on the correct sugar level of grapes

#### ▪ **Onseepkans**

On 5 February -16 March 2018, forty seven (47) temporary workers were appointed to do post-harvest and cleaning of the vines and

Farmers were provided with training on harvesting process on 14 January 2018 as well as Information session / Demonstration held on harvest and layering of grapes.

#### **Harvested grapes Layering for Sun drying**



- **Pella Irrigation Development**

Pella consist out of 85ha of communal land leasing for 30 years by Charlies Pass Private Company. Beneficiaries consist of 7 directors and 30 shareholders (farmworkers), amounting to a total of 37 beneficiaries. Under the quarter review farmers received a vineyard tractor and trailer for improved vineyard development and they were also were provided with training in irrigation methods and application of fertilizer to enhance production

- **Henkries**

The total of 40 job opportunities were created for harvesting of the dates and farmers received training on the harvesting process to enhance the skills and improve dates production and to improve quality of the produce for more profit

**Harvesting of dates in progress**

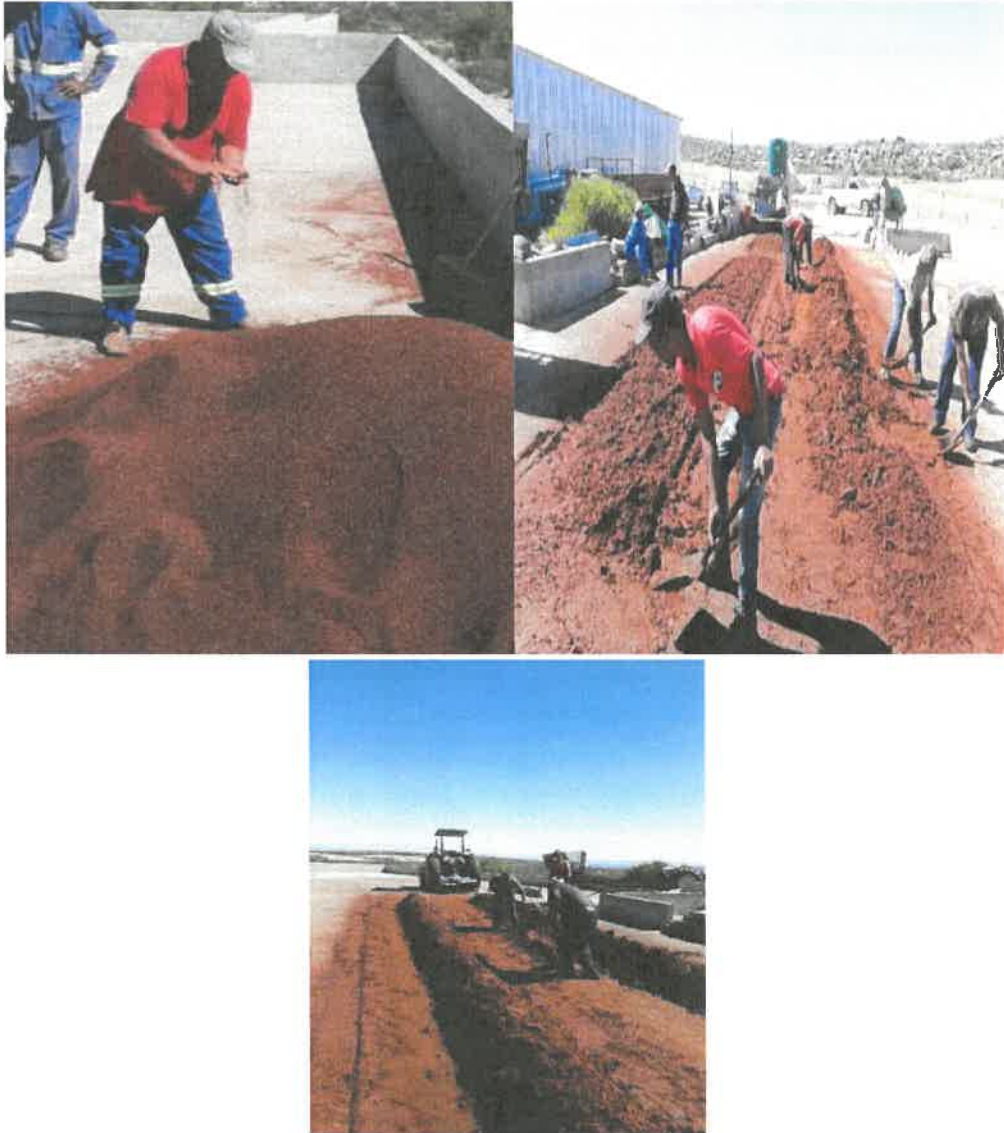


**Rooibos emerging farmers' development project**

Since January 2018 until 15 March 2018 the Rooibos Smallholder farmers harvested 400 hectares of tea and the harvest to date was 60% less in volume due to the drought. The farmers will still harvest until mid-April 2018. Farmers markets their produce in the form of dried tea or wet tea to Nieuwoudtville Rooibos (Pty)Ltd. The Rooibos produces is the result of the support by the Department.

The period February and March 2018 was earmarked for SAGAP Audit preparations with processes to validate the On-Farm systems as well as to correct where needed; the final audits took place from the 6-8 March 2018. The purpose of the SAGAP Certification process is to ensure the farmers comply with the minimum requirements for food safety. All farmers complied.

### Harvesting and drying of rooibos tea at the factory



### Vanderkloof fisheries

Department continue to assist the said project and further developments are underway

For the current quarter, fisher men at Vanderkloof dam were provided with a bakkie and fishing boat. In addition to this 5 employment opportunities were created for Fisheries official, Skipper, two decks men. Administrative official was granted a year contract through Rhodes University and all officials will be trained

The following items were procured for fishers; Fishing gear ie. Gill nets, long line, fyknets Ice machine, cooler boxes and freezers were also procured to support fishermen for efficient and effective aquaculture development.



### **Bakkie procured for fisher men fishing in progress at Vanderkloof dam**



### **Employment opportunities created for young people**

Appointment of 30 young graduates is in process and will be implemented at the beginning of the new financial year (April 2018) with additional 50 to make 80 graduates appointed. Two adverts are in process of been advertised. Districts had interactions with various commercial farmers where number of issues and challenges were raised, amongst others, the issue of accommodation; transport etc. Another meeting with Organised Agriculture and Commercial farmers is planned to workshop farmers with aim of the Programme. DAFF officials will also be part of the workshop to clarify certain challenges.

### **Executive outreach program in Namakwa district**

Due to persistent drought in Namakwa District there was a EXCO Outreach Programme with various role player to address challenges faced by farmers in that region. Department initiated Fodder Bank to assist livestock farmers with animal feed during drought period. During 7 until 9 March 2018, Department Agriculture Land Reform and Rural Development, Hantam Municipality and Karoo-Hoogland Municipality had meetings with 61 farmers from the following towns namely: Loeriesfontein, Brandvlei and Fraserburg. There were intense discussions between the stakeholders and the farmers on how to overcome these challenges. The Department of Agriculture, Land Reform and Rural Development together with the Municipalities and farmers arranged information sessions where challenges were discussed and the strategy on the way forward was also tabled

**Distribution of fodder was carried out in this order.**

- **Loeriesfontein:** Distribution of fodder was calculated according to the current number of livestock per farmer.  
50 farmers received 56 lucern bales: 44 received one bale each and 6 farmers received 2 bales
- **Brandvlei** – 25 farmers received 31 bales ( 19 farmers – 1 bale each and 6 farmers – 2 bales
- **Fraserburg** – 10 farmers received 12 bales ( 8 farmers – 1 bale each and 2 farmers – 2 bales

**Distribution of lucerne bales to the farmers in Loeriesfontein**



**Households benefiting from agricultural food security initiatives.**

This initiative is an integrated and collaboration programme with other Intergrated Food Security Nutrition Programme that include among others Department of Health, Education, Social Development etc in an effort to curb and address poverty, malnutrition and food security issues. A total of 198 households were supported with food security initiatives ie, vegetable starter packs at household level in the Province to address food security challenges within the rural communities.

**Support to households in Galeshewe with garden starter packs**



### **Household gardens established**

In total, 82 household gardens were established and starter packs distributed to all 5 districts especially for vegetable production and provision of nutritious meal to rural communities in the effort to address food security in the Province. Households are encouraged to start and establish food gardens to feed family members. Department is assisting with provision of production inputs and technical advice to ensure sustainability of these projects.

#### **Establishment of Food garden and starter pack in Ritchie**



**Institutional gardens were supported and established in John Taolo Gaetsewe, Pixley Ka Seme , Frances Baard, Namakwa and the following centres received assistance.**



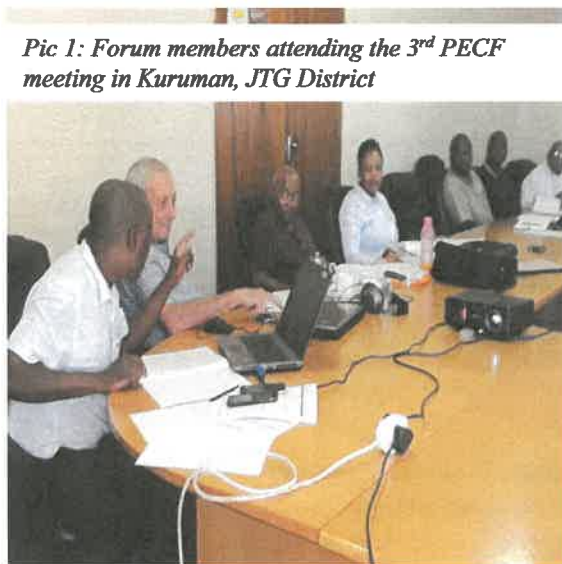
### **Implementation of the extension recovery programme**

#### **Pillar 1: visibility and accountability**

The third provincial extension coordinating forum (pecf) meeting was held on the 15 march 2018 where participants from organised agriculture, research unit, district managers, project office and daff attended. Presentations were given by rainbow farmers union, research unit and the department. The aim of the pecf is to coordinate planning amongst agricultural stakeholders and developing an action plan.



The department is also supposed to establish provincial education and training forum for agriculture forestry and fisheries (petfaff), which should also consist of the same role players as the pecf. The meeting agreed to use this same forum as the petfaff. Some of the objectives of the petfaff are, to identify and address agriculture, forestry and fisheries education and training (affet) needs specific to the province, to implement the national education and training strategy for agriculture, forestry and fisheries (netsaff) at a provincial level and to report progress regarding implementation of the aet strategy to the netfaff.



*Pic 1: Forum members attending the 3<sup>rd</sup> PECF meeting in Kuruman, JTG District*



*Pic 2: Forum members attending the 3<sup>rd</sup> pecf meeting in kuruman*

### **Provincial SASAE Activities**

The NC SASAE Committee had a meeting in January 2018, in the Frances Baard district. Some of the issues addressed were the health and safety of extension practitioners and the member recruitment drive.

### **SACNASP Registration**

A total of 46 officials are currently active members of SACNASP. Officials whose applications are still pending amounts to 17; of this 17, 11 officials have submitted all the required documents.

### **Pillar 3: Recruitment**

This pillar is responsible for the salary payment of 46 Extension Practitioners. No new appointments were made.

### **Pillar 4: Reskilling and Re-orientation**

Tirisano Ya Bakwena provided a credit bearing computer training course, NQF level 2&3, for extension officials. The training was held in Kimberley, Frances Baard district where 9

extension practitioners attended, consisting of 6 females and 3 males, of which 2 were youth. The aim of the training was to enhance the basic computer skills of officials.

### **Smart-pen Training**

Five Smart pen training sessions were held in all districts, where officials and managers were trained in the utilisation of the digital pen. The training was provided by Xcallibre Solutions. In total, 45 officials attended, consisting of 26 males and 19 females. Frances Baard, 16 officials attended, 9 males and 7 females, 5 are youths; John Taolo Gaetsewe, 14 officials, 9 males and 5 females, 3 are youths; Namakwa, 9 officials attended, 6 males and 3 females, 6 are youths; Pixley ka Seme, 6 officials attended, 2 males and 4 females, 5 are youth.

### **Pillar 5: Provision of ICT and other resources**

The pillar covers Running costs of cellular phones and 3G cards for Extension Practitioners and large percentage is focused on Payment of vehicle leases.

### **Farmer Field School Pilot Project**

The department was one of two provinces selected by DAFF implement the Farmer Field School (FFS) concept in the country. FFS is a community based and practically oriented field study process involving groups of farmers who meet regularly to study the “how & why” of a given situation under the guidance of a facilitator. A group of farmers gets together in one of their own fields to learn about their production activities and things that affect them. Extension practitioners from three districts, that is Pixley ka Seme, Namakwa and John Taolo Gaetsewe, were trained to help facilitate the schools.

Main purpose of the workshop was to share lessons learnt and draft a way forward and total, six extension practitioners and 4 farmers, attended.

*Pic 3: Participants at the FFS lessons learnt workshop*



*Pic 4: Participants at the FFS lessons learnt workshop*





### Livestock Improvement Programme (LIP)

The LIP (Livestock Improvement Programme) of the Department enables farmers to procure good quality bulls, cows/heifers, rams and ewes from the various research stations.

Farmers pay reasonable amount for the procurement of livestock and are a responsible for own transport to various farms in the Province.

The objective of the programme is to assist livestock farmers to improve their existing livestock by introducing good quality breeding material.

For 2017/18, 285 applications were received where Bonsmara bulls and heifers as well as Dorper rams were received by livestock farmers in all 5 Districts.

#### Distribution of breeding material in 5 Districts

Name of District	Breed	Type of Animals	Number	Number of beneficiaries
Frances Baard	Bonsmara Nguni	Bulls	7	Female: 3 Male : 5
		Heifers	2	
Pixley Ka Seme	Bonsmara Dorper	Bulls	3	Female : 2 Male :3
		Heifers	3	
		Rams	2	
		Ewes	20	
John Taole Gaetsewe	Bonsmara Nguni Dorper	Bulls	9	Female : 15 Male : 37
		Heifers	29	
		Rams	39	
		Ewes	18	
Namakwa	Bonsmara	Bulls	16	Male: 5
		Heifers	2	
	Dorper	Rams	6	
		Ewes	11	
<b>TOTAL</b>	Bonsmara	<b>Bulls</b>	<b>39</b>	<b>Females: 35</b> <b>Males : 60</b>
		<b>Heifers</b>	<b>6</b>	
	Nguni	<b>31</b>		
	Dorper	<b>Rams</b>	<b>119</b>	
		<b>Ewes</b>	<b>59</b>	

**Hopetown farmers receiving animals Bonsamara Bulls & Heifers**



**NORTHERN CAPE PROVINCE**

**Department of Agriculture, Land Reform and Rural Development**

Expenditure report for the month ending 31 March 2018

	Annual Budget	Annual Adjusted Budget	First Quarter			Second Quarter			Third Quarter			Fourth Quarter				Total Expenditure	% Spent Year-to-date		
			Quarterly Budget	1st Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	2nd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	3rd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	Jan	Feb	Mar			Sub-total	
																			Quarterly Budget
<b>P3: Farmer Support and Development</b>	4 906	4 906	981	485	50%	1 227	850	69%	1 423	788	55%	1 275	281	241	279	801	16%	2 935	60%
Farmer Settlement and Development	320 587	340 148	64 117	25 983	41%	80 147	90 210	113%	112 531	94 633	84%	83 353	9 980	30 668	73 377	114 045	137%	324 881	96%
Extension and Advisory Services	5 873	8 073	1 175	6 481	552%	1 468	-3 582	-244%	3 903	1 768	46%	1 527	371	360	831	1 582	102%	6 249	77%
Food Security	331 366	353 127	66 273	32 989	50%	82 642	87 478	106%	117 857	97 210	82%	86 155	10 632	31 289	74 487	116 488	135%	334 065	95%
<b>Total</b>																			
<b>Current payments</b>	49 055	51 255	12 264	14 976	122%	12 264	11 721	96%	14 464	12 302	85%	12 263	3 766	3 857	3 799	11 422	93%	50 421	103%
Compensation of employees	96 114	109 052	24 029	15 359	64%	24 029	12 911	54%	117 367	19 188	16%	24 027	3 569	12 668	24 084	40 311	168%	87 789	46%
Goods and services																			
Interest and rent on land																			
<b>Transfers and subsidies</b>																			
Provinces and municipalities																			
Departmental agencies and accounts	40 400	10 320	10 100		0%	10 100	6 735	67%	-19 980	9 205	-46%	10 100		991	-6 611	-5 620	-56%	10 320	100%
Public corporations and private enterprises		5 000							5 000		0%				9 600	9 600		9 600	192%
Households				86			416			5 049			1 051		-4 969	-3 918		1 633	
<b>Payments for capital assets</b>	134 488	85 488	17 053	2 401	14%	33 622	53 814	160%	-2 124	50 034	-2336%	36 937	1 675	13 767	44 755	60 188	163%	166 447	195%
Buildings and other fixed structures	11 261	11 364	2 815	147	5%	2 815	1 881	67%	2 918	1 481	49%	2 816	571	13	3 243	3 827	136%	7 286	64%
Machinery and equipment															260	260		260	
Biological assets																			
Software and other intangible assets	48	48	12		0%	12		0%	12		0%	12			309	309	2575%	309	644%
<b>Total</b>	331 366	353 127	66 273	32 989	50%	82 642	87 478	106%	117 857	97 210	82%	86 155	10 632	31 289	74 487	116 488	135%	334 065	95%

#### Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa

#### Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB - PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
4.1Animal health	1	1	1	100%
4.2Export control	1	1	1	100%
4.3Veterinary public health	2	2	2	100%
4.4Veterinary laboratory services	2	2	2	100%
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>100%</b>

**Performance per indicator**

**Sub Programme 4.1: Animal Health**

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
4.1.1	Number of epidemiological units visited for veterinary interventions	3000	850	1073	1073		700	1043	Arrival of the 7 CCS vets led to improved Service delivery to rural communities. The CCS vets also participated in a number of primary animal health clinics as well as spay campaigns.		

### Sub Programme 4.2: Export Control

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
4.2.1	Number of clients serviced for animal and animal products export control.	250	40	55	55		50	50			

### Sub Programme 4.3: Veterinary Public Health

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
4.3.1	% level of abattoir compliance to meat safety legislation	67%	-	-	-		67%	82.3%	Regular abattoir audits and ad-hoc inspections of registered abattoirs were conducted to ensure compliance.		

4.3.2	Number of Food Safety Campaigns conducted.	18	4	4	4	4	4	4	4				
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#### Sub Programme 4.4: Veterinary Lab Services

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
4.4.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	22000	6000	6078	6076		4500	11754	More clients required services of the lab more anticipated.	The target has been reviewed in 2018/19 financial year.	
4.4.2	Number of Audits performed	6	-	-	-		6	14	Additional audits were conducted to address non-conformances to certain clauses of the ISO 17025 standard in preparation of the SANAS surveillance audit, which took place in March 2018.		





## **Narrative progress**

### **ANIMAL DISEASE CONTROL**

#### **Rabies**

A wild cat attacked a woman while she was busy with the laundry. The African wildcat was positive for rabies. She received rabies post exposure prophylaxis treatment. 397 dogs and cats were vaccinated following this outbreak.

#### **African Horse Sickness (AHS) outbreak**

This quarter saw an outbreak of AHS in the Kimberley State Vet area. This was mainly due to AHSV2 which is not associated with vaccination. There were mortalities but other horses recovered. The curious fact is the evidence of an increased number of previously vaccinated horses succumbing to the infection. The SV area is in the AHS infected zone of South Africa and the control measures adopted were consistent in outbreaks in AHS infected zones. Direct movements of horses to the AHS free zone of the Western Cape were stopped. The periodic AHS freedom declaration issued to the State Vet Boland were withdrawn. This prohibition of direct movement covers a radius of 30km from an infected premise and expires in forty (40) days since the last positive case. The last reported case was on 28 February in Hartswater.

#### **Export readiness**

Veterinary officials continue to assist our farmers to be export ready and to be able to access lucrative markets. Smallholder farmers have been assisted with the completion of the application forms for a brand mark, tagging, branding and tattooing of animals as well as dipping and vaccination of their livestock.

This quarter saw new applications being brought forward for different establishments. A milk establishment in Hartswater is seeking registration to export milk to Namibia. Currently the establishment is exporting milk through a third party. They are looking to export on average one million (1m) litres of milk per month. One embryo facility in Olirivier was inspected. This facility had been previously registered and stopped production approximately nine (9) years ago. However, the station is resuming embryo export upon final registration. The Pregnant Mare Quarantine Station (PMQS) in Mauritzfontein was registered. The two mares into quarantine from Europe are expected in the beginning of April. The issue of Contagious Equine Metritis (CEM) is still paramount to the office's functions in light of these developments. The registration of the closed ratite unit in Campbell is still ongoing.

#### **Tuberculosis**

Three farms are still under quarantine regarding bovine tuberculosis and every effort is being applied to have the quarantine. Samples of thirty (30) cattle per farm in five farms

surrounding Mokala National Park were tested with the single intradermal tuberculin test (SITT) with negative results. The buffaloes in the Sanparks Kimberley bomas underwent their fifth (5<sup>th</sup>) comparative intradermal tuberculin test (CITT) with negative results. This last test was also combined with the buffalo package test of Foot and Mouth Disease (FMD), Brucellosis (BR) and Corridor Disease (CD) with negative results.



**Figure 1: Testing of buffalo**

### **Brucellosis**

One new farm was quarantined for Bovine Brucellosis infection in Kuruman area. 3785 cattle were sampled for Bovine Brucellosis testing, 574 of these were communal animals. The only positive animals identified were on the commercial farms, some being farms under quarantine already and also the one new positive farm of Mr Mitton.

### **Surveillance**

A suspect Contagious Bovine Pleuropneumonia (CBPP) case was identified by Onderstepoort Veterinary Institute at the Karan Holding Station just outside of Kuruman. An epidemiological investigation was initiated immediately. No clinical signs were seen even though the facilities were inspected weekly. DAFF replied that they assumed a false positive but that we should continue to monitor the situation. The manager of the premises and well as all the workers were asked to look out for clinical signs of the disease. Facilities are still being inspected weekly and will also be sampled for testing again.

Peste des Petits Ruminants (PPR) sampling is continuing as per schedule. No positive cases have been identified.

To date, 165 locations have been identified that tested positive for Highly Pathogenic Avian Influenza H5N8 and so far only one out of the nine provinces, namely the Northern Cape Province, have not been affected by HPAI H5N8. Surveillance for the disease is still ongoing and the results have been negative.

### **Copper Poisoning**

In Carnarvon a farmer experienced about 3-4 mortalities weekly in his adult sheep. On post-mortem examination, copper poisoning was suspected to be the cause of deaths. It is suspected that the soil on the farm contains significant levels of copper. Treatment was suggested and the problem is resolving.

### **Welfare**

Numerous welfare cases were attended to in collaboration with South African Police Service (SAPS) specifically, a horse with a broken leg in Danielskuil. SAPS were initially reluctant to assist but after explaining the matter at hand and the Animal Protection Act, they assisted with destroying the suffering animal. An Animal Welfare and Rabies presentation were given at the primary school in Skeyfontein on the same day of the sterilization campaign. The presentation was well received and the children showed a keen interest in the work we were doing.



**Figure 2: Horse with a deep wound and broken leg that was put down by the SAPS**

### **COMPULSORY COMMUNITY SERVICE (CCS) AND PRIMARY ANIMAL HEALTH CARE (PAHC)**

The benefit of having community service veterinarian in the province has resulted in improved clinical service. The CCS number has been increased from 6 in the previous year to 7 in 2018 to ease the workload experienced by the Upington State veterinary office due to the implementation of the Botswana, Lesotho, Namibia and Swaziland (BLNS) SOP.

CCS vets have already attended to 463 medical and 99 surgical cases since January 2018. CCS vets do visit schools during spay campaigns to teach them about rabies disease. Some the activities included 416 dippings as well as 227 vaccinations of pets during these visits.

Revenue generated by the Compulsory Community Service clinics in the 3<sup>rd</sup> quarter amounts to approximately R98 652,00.



**Figure 4: 2018 CCS Veterinarians**



**Figure 3: Surgical procedure performed in the mobile truck by the CCS vets**

### **EXPORT CONTROL**

The quarter started off in an unfortunate manner when South Africa received notification from the EU early in January 2018 about the suspension of trade in all meat products due to South Africa's inability to provide the required guarantees on residues and residue sampling. This development has a direct bearing on our aim to develop De Aar abattoir as an export hub and DAFF is putting remedial actions in place in order to open this lucrative market again. Hopefully this will be addressed with urgency as a failure to do so, will most probably result in negative economic consequences for De Aar as well as all our ostrich farmers.

The quarter saw export certification of beef to various destinations, feed to mainly Botswana and Namibia, Lucerne to Zambia and Mauritius, wildlife to Namibia and horses to Namibia

and Botswana. The bulk of exports are for beef from Beefmaster abattoir. This is a welcome development although it also results increased office's workload. In February 2018, Beefmaster exhibited at the Food Fair in Dubai and we expect an increase in beef exports. We are still anxiously waiting for the opening of the Russian market. Malu Pork's cutting plant in Kimberley was audited and registered as an export cutting plant. This is the second cutting plant in the Province registered for meat exports and the first for pork. This initiative is welcomed in that it will results in job creation.

Feed together with pet travelling between the countries account for most of the export certification. The strong rand/dollar exchange rate also has a negative effect on exports as well as the good meat prices within South Africa.

## **VETERINARY PUBLIC HEALTH**

### **Independent Meat Inspection Services**

The fourth quarter was characterized by the roll out of the implementation of Independent Meat Inspection (IMI) throughout the provincial abattoirs. This follows the announcement by the Minister of Agriculture, Forestry and Fisheries that the Independent Meat Inspection scheme (IMI) will take effect from 1 January 2018. The province currently has 51 registered abattoirs and only 39 are ready to make use of assigned independent meat inspection service providers to provide meat inspection at their facilities with the rest being non-compliant. Of the 12 that are non-compliant, five (5) have applied for exemption. The meat inspection scheme does make provision for exemptions for infrequently slaughtering small abattoirs. Two abattoirs are yet to send their application for exemption and seven Poultry abattoirs have since identified people to send for the Poultry Meat Examiners course (PME 1).

## **EDUCATION AND TRAINING**

South Africa experienced the worst Listeriosis outbreak in the history of the discovery of the bacterial pathogen over some 80 years ago. To date, 982 laboratory-confirmed Listeriosis cases have been reported to National Institute for Communicable Diseases (NICD) since the start of the outbreak resulting in 687 deaths.

Provincial Outbreak Response Team (PORT) convened on the 05 & 08 March 2018 and it was indicated that six (6) cases were confirmed at Kimberley Hospital since the beginning of the outbreak. Of the six patients, four have fully recovered and two patients (67 years old and a neonatal) sadly passed away. The meeting resolved on embarking on an awareness campaign drive throughout the province and issues relating to recall and disposal of products were

discussed. The Kimberley Veterinary Laboratory played a significant role in the incineration of at least half a tonne of recalled high-risk foodstuffs from food chain stores in Sol Plaatjie Municipality.

Veterinary Public Health officials visited abattoirs to sensitize them about the outbreak and emphasizes put on the abattoir's deep cleaning programs during the Hygiene Assessment audits. The Directorate of VPH has since made the awareness material from NICD available and it is mainly centred on World Health Organization (WHO) five keys to safe food and the frequently asked question factsheet.

In terms of the awareness campaign, four (4) schools in the John Taolo Gaetsewe region have been visited as part of the awareness campaign regarding Listeriosis. 30 people attended the mini workshop on *Listeria Monocytogenes* that was held in the ZF Mgcawu district at Desert Beef abattoir on 21 Feb 2018. 5 of the VPH officials managed to attend the event, which was an initiative of the industry in the district.



**Figure 5: Ms Selene Boshof (Director PHT SA) presenting on Hygiene practices to reduce risk of *Listeria monocytogenes* and other pathogens**



A total of 31 awareness interventions and 2 workshops were carried out throughout the State Vet areas with emphasizes on zoonosis by VPH officials. Public Institutions (15), school nutritional program (14) as well as schools (15) were targeted.

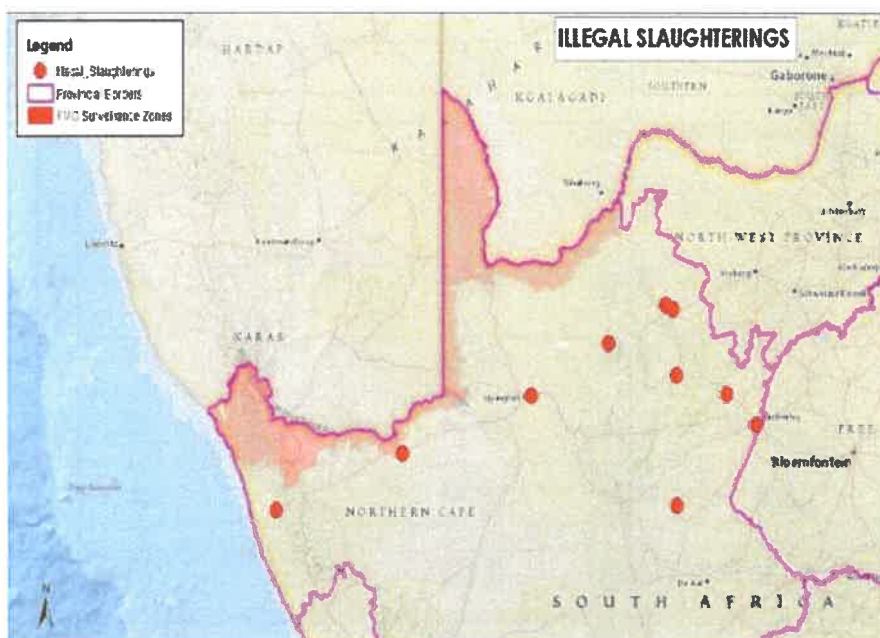


**Figure 6: Food Safety workshop in Sedibeng Village**

### **ILLEGAL SLAUGHTERING OF DONKEYS**

As part of our ongoing campaign on illegal slaughtering of donkeys in the regions, VPH profiled 21 Meat handling facilities in an effort to ensure that food of animal origin is sourced from approved facilities. Non- conformances identified ranged from an ineligible passed stamp on carcasses as well as poor trimming. However it must be noted that compliance level to the Meat Safety Act (40 of 2000) was satisfactory at 78% and in terms of overall hygiene, the compliance level was not satisfactory at 22%. This matter is constantly raised with our colleagues from municipal health services which are mandated with ensuring compliance of meat handling facilities at retail level. This exercise has seen a footprint database being build which assisted in dealing with the scourge. The areas depicted on the map below (Fig 6) continue to be under surveillance. Two illegal slaughter cases were reported in Douglas and Prieska, both these cases were investigated and illegal slaughter notices issued in the quarter ending 31 March 2018. One of the Agricultural Union member in the Douglas area reported an illegal slaughtering, it was investigated and illegal slaughter notice was issued. The offender in the Prieska was taken through the process of building a Rural Throughput abattoir by VPH officials. The donkey slaughtering syndicate has since died down throughout the country as a results of constant surveillance by veterinary services.





**Figure 7: Map depicting illegal slaughtering sites since 2017**

## **VETERINARY LABORATORY SERVICES**

The fourth quarter is usually the quietest period of the financial year in the province but this year has defied all odds by registering the highest number of samples tested. This is partly due to the confidence in our service and the number of samples received from the neighbouring provinces of North West and Free State. The Free State has two laboratories that are yet to be accredited, to allow them to conduct testing for controlled diseases such as Brucellosis.

In preparation for the DAFF approval system audit due on 9 April 2018, the sub-programme managed to have signage erected in strategic positions in the Municipality to fulfil the requirements for the audit.

The Laboratory incinerator underwent a second air emission assessment during the quarter under review to determine the compliance of the infrastructure under the NEMA legislation. The results are still pending at the conclusion of the quarter.

The Kimberley Provincial Veterinary Laboratory had a 6-month surveillance assessment on 15 February 2018 and obtained two (2) minor non-conformances. The corrective actions, which were due in 25 working days, have since been sent to SANAS by 20 March 2018 well in time for the deadline of 23 March 2018.

**NORTHERN CAPE PROVINCE**

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2016

	Annual Budget	Adjusted Budget	First Quarter			Second Quarter			Third Quarter			Fourth Quarter					Total Expenditure	% Spent Year-to-date			
			Quarterly Budget	1st Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	2nd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	3rd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	Jan	Feb	Mar	Sub-total			% Spent of Quarterly Budget	% Spent of Adjusted Budget	
																					Quarterly Budget
Pkr. Veterinary Services	35 851	34 521	9 672	1 231	13%	8 987	15 338	171%	7 010	9 157	130%	8 852	3 085	2 589	4 598	10 282	116%	29%	36 608	106%	
Animal Health	1 718	1 718	344	7 017	2040%	430	-7 010	-1630%	498	5	1%	446	2	275	12	289	65%	16.8%	301	18%	
Export Control	5 825	5 825	1 165	99	8%	1 456	2 865	198%	1 689	1 716	102%	1 515	473	197	763	1 453	96%	24.9%	6 153	106%	
Veterinary Public Health	6 156	7 586	1 231	2 470	201%	1 539	1 778	116%	3 215	1 625	51%	1 601	363	401	621	1 385	87%	22.5%	7 258	96%	
<b>Total</b>	<b>49 650</b>	<b>49 650</b>	<b>12 412</b>	<b>10 817</b>	<b>87%</b>	<b>12 412</b>	<b>12 991</b>	<b>105%</b>	<b>12 412</b>	<b>13 103</b>	<b>106%</b>	<b>12 414</b>	<b>3 923</b>	<b>3 472</b>	<b>6 014</b>	<b>13 409</b>	<b>108%</b>	<b>27%</b>	<b>50 320</b>	<b>101%</b>	
Current payments	39 761	38 351	9 945	7 980	80%	9 945	9 687	99%	8 515	9 540	112%	9 946	2 915	3 022	3 043	8 990	90%	23%	36 397	91%	
Compensation of employees	9 505	9 169	2 376	1 741	73%	2 376	2 663	120%	2 040	2 754	135%	2 377	762	382	2 236	3 380	142%	36%	10 728	117%	
Goods and services																					
Transfers and subsidies																					
Provinces and municipalities																					
Households																					
Payments for capital assets																					
Buildings and other fixed structures		1 094		1 064					1 094		0%									1 094	100%
Machinery and equipment	364	1 036	91	29	32%	91	214	235%	763	809	106%	91	246	55	730	1 031	1133%	283.2%	2 083	201%	
<b>Total</b>	<b>49 650</b>	<b>49 650</b>	<b>12 412</b>	<b>10 814</b>	<b>87%</b>	<b>12 412</b>	<b>12 994</b>	<b>105%</b>	<b>12 412</b>	<b>13 103</b>	<b>106%</b>	<b>12 414</b>	<b>3 923</b>	<b>3 472</b>	<b>6 014</b>	<b>13 409</b>	<b>108%</b>	<b>27%</b>	<b>50 320</b>	<b>101%</b>	

**Programme 5: Research and Technology Development Services**

**Purpose:** To render expert and needs based research, development and technology transfer services impacting on development objectives

**Performance per Sub-Programme**

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB - PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (preliminary)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
5.1Research	2	2	2	100%
5.2Technology transfer services	7	6	6	100%
5.3Infrastructure support services	1	1	1	100%
<b>Total</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>100%</b>

## Performance per Indicator

### Sub-Programme 5.1 Research

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
5.1.1	Number of research and technology development projects implemented to improve agricultural production	13	-	-	-		13	13			
5.1.2	Number of scientific investigations conducted	8	2	2	2		2	2			

**Sub-Programme 5.2: Technology Transfer Services**

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
5.2.1	Number of research presentations made nationally or internationally	6	1	4	4		1	1			
5.2.2	Number of scientific papers published nationally or internationally	2	-	1	1		1	1			
5.2.3	Number of presentations made at technology transfer events	8	2	6	5		2	2			
5.2.4	Number of articles in popular media	3	1	1	3		-	2	The department has no control over the publication dates of articles in popular media.	Planning process will be reviewed	
5.2.5	Number of spatial datasets or maps created	16	4	4	4		4	4			

5.2.6	Number of development projects/programmes supported	10	3	3	3	3	3	3	2	3	Higher than expected output. Requests were received from extension staff to assist with planning.	The indicator is demand driven.
5.2.7	Number of reports on support provided to Kalahari Kid Cooperation (KKC) Entity.	4	1	1	1	1	1	1	1	1		

### Sub-Programme 5.3: Infrastructure Support Services

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
5.3.1	Number of research infrastructure managed	6	-	-	-		6	6			

## **Narrative progress**

### *Fodder bank*

The fodder bank production on the Eiland Research Station is in full production and yields are good. As part of the Drought Relief Initiative of the Department, 155 tons lucerne hay was donated during this quarter to affected farmers in the Province. Currently, approximately 141 tons (354 x 400 kg bales) is in stock on the Eiland Research Station.

### *Fruit-fly*

The reports on the economic impact of Mediterranean fruit fly (*Ceratitis capitata*), as well as the outcomes of the research project on the spatial-temporal occurrence of the Mediterranean fruit fly has been finalised and released to the relevant roll players of the affected industries, i.e. citrus, table-, wine- and dry grape industries. The report has also been shared with the Plant Health Early Warning Systems Directorate of the National Department of Agriculture, Forestry and Fisheries (DAFF) that is responsible for quarantine pests and the regulation thereof.

### *Stocking density in Upper Karoo*

The determination of the effect of stocking densities on animal and vegetation performance in the Upper Karoo region of the Northern Cape has continued at the Carnarvon Research Station. Spectroradiometer assessments were carried out on different species at the Carnarvon long-term stocking-density trial. The results of these assessments were used to determine the broader spectral ranges in which species react. These results will further be used for the refinement of species identification. A manuscript titled "Effect of stocking density on vegetation and animal performance within the semi-arid shrublands of the Karoo, South Africa" on the results from the Carnarvon Research Station has been accepted for publication at the African Journal of Range and Forage Science.

### *Fall Army Worm*

No occurrence of fall armyworm (FAW) has been reported in the Northern Cape Province during this quarter. The Department is in continuous contact with the Monitoring Services of DAFF and is immediately informed of new occurrences. The Department participates in the monthly telephone conference meetings of the Emergency Pest Response Team for this pest.

### *Project footprint*

The Land Care projects have been captured and spatially linked in NCAIS. The GIS portal for NCAIS has been installed and setup was completed on the GIS server hosted at the Eiland Research Station. All the final expenditures of projects for the 2017/18 financial year were verified and captured on the Northern Cape Agricultural Information System (NCAIS).

### *Development of an aquaculture and fisheries strategy for the NC*



The draft Aquaculture and Fisheries Strategy for the NC was completed and submitted to Senior Management for inputs. The document will also be circulated amongst industry experts before final sign-off and distribution for implementation. The following are excerpts from the document that will provide insight on the expected objectives. This strategy is based on four pillars or strategic objectives which will be linked to 18 outputs:

1. Institutional objective: to establish an enabling environment for the sector that will effectively manage the sector, ensure that support services are available and ensure equitable development through the allocation of resources and support systems (good governance supports social accountability, equitable economic growth and environmental awareness)
2. Social objective: to produce healthy and nutritious food for the people and to develop productive livelihoods through quality education, health care, basic services and social security (social stability supports economic development and environmental management)
3. Economic objective: to develop the economic potential of rural communities through job creation, increased household incomes and saving/earning of foreign exchange by import replacement or increased exports (economic development supports social stability and encourage environmental improvement)
4. Ecological objective: to ensure the conservation of aquatic biodiversity, promote the improvement of genetic resources and ensure the sustainable utilisation of natural resources (healthy environment supports social and economic development)

*Implement the pilot trout cage culture project at Vanderkloof in collaboration with our partners*

There has been no progress since the previous quarter, but the intention is to have fish in cages by the end of April 2018. The timeframes need to be verified in a meeting with DAFF and the implementing partner.

*Implementation of a computer assisted sperm analysis (CASA) technology*

The planned use of Tankwa and Saanen bucks in the CASA technology is well planned and coincides with the second goat project which aims to intensively analyze fertility and characterization of the seminal quality attributes for the use in goats, sheep and cattle which are part of the livestock improvement programme (LIP- program within research directorate). The technology that is being brought by the CASA will enable the research component to go a step further and ensure that all male animals (sheep, goats and cattle) that display excellent seminal quality be stored for future use after being cryopreserved.

All components of the CASA technology hardware have been procured - the microscope, software and consumable equipment form part of the complete CASA technology – so all are needed in order for the project to kickstart. Training on the use of the software is planned in April 2018. The timelines for the project are given as per the submitted PhD proposal for T. Sedumedi that is being critiqued and awaiting final approval from both the university of the Free State and the Department of Agriculture, Land reform and Rural Development.

*Technology development and transfer in the field of sustainable crossbreeding with beef cattle in semi-arid areas of South Africa*

A paper entitled 'Crossbreeding as a potential tool for the South African beef industry's challenge of adaptation and mitigation to global warming' was presented at the World Congress on Genetics Applied to Livestock Production, 2018 in New Zealand. A meta-analysis of data from previous studies with the inclusion of weaning rate as a measurement of the fertility of the dam lines, the Hereford x Afrikaner dam in crosses with the Afrikaner, Brahman, Charolais, Hereford and Simmentaler increased kg calf/Large stock unit on average by 36.6 % above that of the purebred Afrikaner dam. The Charolais sire x Hereford x Afrikaner dam and Simmentaler sire x Hereford x Afrikaner dam had an exceptionally high cow productivity of 35.7% and 49.7% above that of the pure Afrikaner respectively. This presentation was made possible by the DALRRD with grant support from the Livestock Improvement Trust.

**NORTHERN CAPE PROVINCE**

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2018

	Annual Budget	Adjusted Budget	First Quarter			Second Quarter			Third Quarter			Fourth Quarter				Total Expenditure	% Spent Year-to-date			
			Quarterly Budget	1st Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	2nd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	3rd Qtr Exp	% Spent of Quarterly Budget	Quarterly Budget	Jan	Feb	Mar			Sub-total	% Spent of Quarterly Budget	Adjusted Budget
<b>Pf5: Technology, Research and Development Services</b>	29 081	23 706	8 403	443	5%	7 271	8 433	116%	989	5 787	583%	7 043	1 780	2 047	3 115	6 922	98%	24%	21 565	97%
Research	260	1 406	52	3 000	5765%	65	-2 147	-3303%	1 311	341	26%	68	100	88	141	329	484%	126.5%	1 623	102%
Technology Transfer Services	22 408	22 408	4 482	1 099	25%	5 602	9 266	165%	6 498	5 713	88%	5 826	1 591	1 526	2 045	5 182	89%	23.0%	21 240	95%
Infrastructure Support Services	51 749	47 610	12 937	4 542	35%	12 938	15 552	120%	8 798	11 821	134%	12 937	3 451	3 681	5 301	12 413	96%	24%	44 328	93%
<b>Total</b>																				
<b>Current payments</b>																				
Compensation of employees	36 382	32 223	9 091	1 921	17%	9 091	11 634	128%	4 952	8 690	175%	9 089	2 546	2 600	2 560	7 736	85%	21%	29 361	81%
Goods and services	12 581	11 505	3 145	2 069	65%	3 145	1 287	41%	2 069	1 569	76%	3 146	629	301	2 320	3 250	103%	26%	8 195	71%
Interest and rent on land																				
Transactions in financial assets and liabilities																				
Transfers and subsidies																				
Provinces and municipalities																				
Departmental agencies and accounts	2 550	2 550	637	623	1	638	2 060	323%	637	-423	-66%	638		638	-348	290	45%	11.4%	2 550	100%
Households																				
Payments for capital assets																				
Buildings and other fixed structures																				
Machinery and equipment	256	1 332	64	269	420%	64	147	230%	1 140	761	67%	64	273	121	578	972	1519%	379.7%	2 149	161%
Biological assets																				
Software and other intangible assets																				
<b>Total</b>	51 749	47 610	12 937	4 542	35%	12 938	15 551	120%	8 798	11 821	134%	12 937	3 451	3 681	5 301	12 413	96%	24%	44 327	93%

### Programme 6: Agricultural Economics Services

**Purpose:** To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

#### Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB -PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
<b>6.1Agri-business support and development</b>	5	5	4	80%
<b>6.2Macro economic support</b>	5	4	4	100%
<b>Total</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>88%</b>

## Performance per indicator

### Sub-Programme 6.1: Agri-business support and development

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
6.1.1	Number of agri-Businesses supported with agricultural economic services to access markets	5	1	1	0		1	3	Three projects during this quarter, had the opportunity to be linked to the Community Nutrition Development Centre's in John Taolo Gaetsewe District		
6.1.2	Number of clients who have benefitted from agricultural economic advice provided	690	65	160	160		75	79	There was an increase in the demand for economic advice by both farmers and departmental extension officials.		



**Sub-Programme 6.2: Macro-Economic Support**

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/Achievement
6.2.1	Number of agricultural economic information responses provided	8	2	2	1		2	2			
6.2.2	Number of economic reports compiled	12	3	3	3		5	5			
6.2.3	Number of new enterprise budgets (combuds) developed.	4	2	2	2		-	-			
6.2.4	Enterprise budgets (combuds) annual prices updated and report generated	1	-	-	-		1	1			
6.2.5	Functional statistical economic database available	1	-	-	-		1	1			



## Narrative progress

### MARKETING

#### Market linkages

#### Cooperatives linked to Community Nutrition Development Centres (CNDC's) in John Taolo Gaetsewe District

Three cooperatives were linked to the Community Nutrition Development Centre's in the John Taolo Gaetsewe District as part of the ongoing plan and mandate from the National Department of Social Development. The Department of Agriculture, Land Reform and Rural Development has been in consistent partnership with the said stakeholders to link farmers and cooperatives with CNDC's in the Province. The intention of the initiative is to develop and grow smallholder farmers and cooperatives as business enterprises. The following cooperatives were linked during this quarter:

- Maikemisetso Agricultural Cooperative
- Maikaelelo Cooperative
- Tsweleng Cooperative

#### INFORMATION SHARING SESSIONS

The Department conducted a number of information sharing sessions. The following topics were covered during the presentations: agricultural marketing, business planning, cooperatives and commodity association formation. The following information sharing sessions were conducted during the quarter:

PLACE	DISTRICT	DATE
Vaalharts Research Station	Frances Baard	08 <sup>th</sup> March 2018
Postmasburg	Z F Mcgawu	13 <sup>th</sup> March 2018
Bojapotsana & Damros, Kuruman,	John Taolo Gaetsewe	20 <sup>th</sup> & 21 <sup>st</sup> February 2018
Vaalharts Research Station	Frances Baard	06 <sup>th</sup> February 2018

#### Business Plan and Financial Record Keeping Training in Vaalharts, Frances Baard District

A financial record keeping and business plan training were conducted with a group of youth farmers in the Frances Baard District on the 08<sup>th</sup> of March 2018. A total of twenty youth farmers attended this training. The first session aimed at equipping farmers with the necessary skills and information on developing business plans. An important focus area for this presentation was around the main elements that constitute a comprehensive and well written plan as well as expressing the importance of having a sound business plan in place. The second session of the training looked at equipping farmers with skills in developing their cash flow statements as well as emphasizing the pivotal role of keeping financial records.



*Figure A: Training in Vaalharts, Frances Baard District*

**Business Plan Training in Postmasburg, ZF MCGAWU District.**

A business plan training was conducted on the 13<sup>th</sup> of March 2018 in Postmasburg. The training was attended by four cooperatives, namely:

- Bomaja Ka Thata Cooperative
- Popagano Cooperative
- Doringpan Cooperative
- Rekgarathile Honey Cooperative

The training focused on providing skills and knowledge to farmers on how to develop their own business plans. It focused mainly around the elements that constitutes a comprehensive plan which was described and presented in detail, and further also stressed the importance of having a sound business plan in place.

**Information Session and Record Keeping Training in Kuruman, John Taolo Gaetsewe**

The Department conducted training for farmers at Bojapotsana and Damros in Kuruman on the 20<sup>th</sup> and 21<sup>st</sup> of February 2018 respectively. The training was based on financial record keeping. The importance of the training was to sensitize the farmers of the importance of keeping financial records and the implications of thereof on their farm. The exercise also assisted the farmers to see if their business is progressing, to be aware of unnecessary expenses and eliminate cash flow problems. The training was well received by the farmers and indicated that it was valuable as it will be very beneficial in the manner in which they will conduct their finances going forward.



*Figure B: Training at Bojapotsana and Damros in Kuruman, John Taolo Gaetsewe District*

### Information Session on Cooperatives in Vaalharts, Frances Baard District

A workshop was held at the Vaalharts Research Station on the 06<sup>th</sup> of February 2018 to elaborate more on the formation and registration of a secondary cooperative. The farmers were further informed on the importance of growing from primary cooperatives into a secondary cooperative, which would then act as an organized structure for the management, maintenance and overall sustainability of the primary cooperatives involved.

### ECONOMIC STUDIES

Five economic studies were conducted and reports produced this quarter:

	NAME OF STUDY	TYPE	DATE
1	Manyeding Hydroponic Viability Study	Viability Study	January 2018
2	Mamasetara Farming Cooperative Business Plan	Business Plan	March 2018
3	Performance of Smallholder Farmers in the Agricultural Sector	Study	March 2018
4	Agricultural Commodity Price Analysis for 2017/18	Study	March 2018
5	Rural Food Price Review – 4 <sup>th</sup> Quarter	Study	March 2018

### COOPERATIVES

One cooperative was assisted in terms of registration during this quarter.

	NAME OF COOPERATIVE	AREA	COMMODITY
1	Doringpan Cooperative	Postmasburg, ZF Mcgawu	Vegetables

### EXPORT

SA GAP certification plays a pivotal role in ensuring that farmers comply with good agricultural practices on their farms by focusing around areas of hygiene and safety. This certification ensures a final product that is safe to consume and therefore it is becoming increasingly vital that farmers be certified. A total of 29 farmers were supported during the quarter, of which 28 were SA GAP certified.

#### Export support to Eksteenskuil Farmers

Pre-audits were conducted with 15 farmers in Eksteenskuil Agricultural Cooperative between the 29<sup>th</sup> to the 31<sup>st</sup> of January 2018 with the Perishable Product Export Control Board (PPECB) auditor. The pre-audit was conducted on the drying facilities owned by the farmers, with an aim of identifying any non-conformances that they needed to comply with in order for them to pass the final audit. This was to give them an opportunity to rectify the non-conformances. The final audit took place from the 05<sup>th</sup> to the 08<sup>th</sup> of February 2018 of which 14 farmers successfully passed the audit. The reason for Mr. M Coetsee to fail the audit was due to the fact that the material he utilised for drying the grapes was not acceptable by PPECB. Mr. Coetsee will rectify the material and will be placed in the next batch of farmers from Eksteenskuil that will be audited. The following farmers from Eksteenskuil were audited:

	NAME OF FARMER	COMMODITY	PASSED / FAILED
1	JJ Schwartz	Raisins	Passed
2	WW Ross	Raisins	Passed
3	DG Schwartz	Raisins	Passed
4	LD Adams	Raisins	Passed
5	AE Adams	Raisins	Passed
6	DW Smith	Raisins	Passed
7	B Coetzee	Raisins	Passed
8	L Adams	Raisins	Passed
9	WE Du Plessis	Raisins	Passed
10	V Schwarts	Raisins	Passed
11	MRD Schwartz	Raisins	Passed
12	AG Louw	Raisins	Passed
13	JW Loxton	Raisins	Passed
14	J De Klerk	Raisins	Passed
15	M Coetzee	Raisins	Failed

On the 01<sup>st</sup> of February 2018, an export workshop was held with these 15 farmers in order for them to understand the hygiene and safety rules, criteria and conformances of this certification.

#### Export support to Niewoudtville Rooibos Farmers

On the 27<sup>th</sup> and 28<sup>th</sup> of February 2018, pre-audits were conducted with 14 rooibos farmers in Niewoudtville, Namakwa District. Thirteen farmers were audited for primary production and one farmer for processing. The SA GAP certification is valid for one year and these farmers have previously been certified but it had expired in September 2017 and therefore an audit had to be conducted again for re-certification. From the 05<sup>th</sup> to the 07<sup>th</sup> of March 2018, final audits were conducted on these farms and all 14 farmers passed the audit. The farms that were audited are the following:

	NAME OF FARM	COMMODITY	PASSED / FAILED
1	Dobbelaarskop	Rooibos	Passed
2	Perdekloof	Rooibos	Passed
3	Bitline (Groenrivier)	Rooibos	Passed
4	Melkkraal	Rooibos	Passed
5	Sonderwaterkraal (AJ Koopman)	Rooibos	Passed
6	Sonderwaterkraal (AJJ Koopman)	Rooibos	Passed
7	Tweerivier	Rooibos	Passed
8	Tengieterskloof	Rooibos	Passed
9	Landskloof	Rooibos	Passed
10	Kortloof (H. Oktober)	Rooibos	Passed
11	Kortloof (J. Perrang)	Rooibos	Passed
12	Wakkerloop	Rooibos	Passed
13	Shepherdvalley	Rooibos	Passed
14	Nuwepos	Rooibos	Passed

## **AGRIBEE**

### **AgriBEE Forum**

The last AgriBEE Forum for the financial year 2017/18, was held on the 21<sup>st</sup> of February 2018 and focused primarily on the report of provincial performances on the B-BBEE Status after audits were made in the third quarter. The forum discussed the report in detail which entailed the following aspects:

- Management control & employment equity
- Skills development
- Preferential procurement
- Enterprise development
- Socio economic development

Provincial representatives were also requested to supply the Department of Agriculture, Forestry & Fisheries with possible dates for awareness workshops on AgriBEE so that it can be easily implemented and more information to be distributed to farmers. One application from the Northern Cape namely Monate Eggs, was rejected based on three consecutive financial losses experienced by the company.

### **B-BBEE Conference, Midrand**

The Department attended the Annual B-BBEE Commission Conference held at **Johannesburg** Gallagher Convention center on the 15<sup>th</sup> of March 2018. The theme of the year was improving state procurement for real empowerment. The minister of Trade and Industry, Dr. Rob Davies gave an address of the day followed by the Commissioner Ms. Zodwa Ntuli who distributed awards. The conference was divided into three sessions where the first session addressed whether government procurement processes are facilitating real opportunities for black owned enterprises and entrepreneurs. The second session focused on whether government applies section 9 and 10 of the B-BBEE act effectively to advance black owned enterprises and entrepreneurs. The third session discussed on what interventions can be implemented to address challenges faced by black owned enterprises and entrepreneurs. In all these sessions, fronting was the main problem of successfully implementing the B-BBEE Act.

### **ENTERPRISE BUDGETS ANNUAL PRICE UPDATE**

Various crops and livestock enterprise budgets were updated with the latest product and input prices. All of these budgets were compiled into one report with a crops and livestock sections.

### **FUNCTIONAL STATISTICAL ECONOMIC DATABASE**

Throughout the year various datasheets and models were updated with the latest statistical and economic data from various sources. This information was used to compile most of the reports that were reported under 6.1.3, 6.2.1 and 6.2.2 throughout the year.

### **FINANCIAL RECORDKEEPING TRAINING**

Training in financial recordkeeping was given to 76 farmers at three events in Frances Baard District and one event in Pixley Ka Seme District this quarter. These farmers included 27 youth farmers (36% of total) and 29 female farmers (38% of total).



**NORTHERN CAPE PROVINCE**

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 March 2016

	Annual Budget	Adjusted Budget	First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total Expenditure	% Spent of Annual Budget
			Quarterly Budget		% Spent of Quarterly Budget		Quarterly Budget		% Spent of Quarterly Budget		Quarterly Budget		% Spent of Quarterly Budget		Quarterly Budget		% Spent of Quarterly Budget			
			1st Qtr Exp	2nd Qtr Exp	3rd Qtr Exp	4th Qtr Exp	1st Qtr Exp	2nd Qtr Exp	3rd Qtr Exp	4th Qtr Exp	1st Qtr Exp	2nd Qtr Exp	3rd Qtr Exp	4th Qtr Exp	1st Qtr Exp	2nd Qtr Exp	3rd Qtr Exp	4th Qtr Exp		
<b>P6: Agricultural Economics</b>	3 608	4 548	762	4 758	624%	952	-2 147	-226%	1 844	501	27%	990	214	174	150	538	54%	14%	3 650	80%
Agri Business Development and Support																				
Macro Economics and Statistics	7 640	5 995	2 101	126	6%	1 911	2 489	126%	104	1 377	1324%	1 869	447	501	594	1 542	83%	20%	5 454	91%
<b>Total</b>	<b>11 448</b>	<b>10 533</b>	<b>2 863</b>	<b>4 884</b>	<b>171%</b>	<b>2 863</b>	<b>262</b>	<b>9%</b>	<b>1 948</b>	<b>1 878</b>	<b>96%</b>	<b>2 859</b>	<b>661</b>	<b>675</b>	<b>744</b>	<b>2 080</b>	<b>73%</b>	<b>18%</b>	<b>9 104</b>	<b>86%</b>
<b>Current payments</b>																				
Compensation of employees	9 098	6 901	2 275	4 530	199%	2 275	-1 666	-73%	78	1 587	2035%	2 273	464	547	506	1 517	67%	17%	5 978	66%
Goods and services	2 198	3 222	550	345	63%	550	1 712	311%	1 574	263	17%	548	186	128	233	547	100%	25%	2 867	89%
<b>Transfers and subsidies</b>																				
Households		42					71		42		0%									0%
<b>Payments for capital assets</b>																				
Machinery and equipment	138	354	35		0%	35	135	391%	251	28	11%	35	11	-	5	16	46%	12%	179	51%
Software and other intangible assets	14	14	4	9	257%	4		0%	4		0%	4					0%	0%	9	64%
<b>Total</b>	<b>11 448</b>	<b>10 533</b>	<b>2 863</b>	<b>4 884</b>	<b>171%</b>	<b>2 863</b>	<b>262</b>	<b>9%</b>	<b>1 948</b>	<b>1 878</b>	<b>96%</b>	<b>2 859</b>	<b>661</b>	<b>675</b>	<b>744</b>	<b>2 080</b>	<b>73%</b>	<b>18%</b>	<b>9 104</b>	<b>86%</b>

### Programme 7: Rural development Coordination

**Purpose:** 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.

#### Performance per Sub-Programme

SUB PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE SUB -PROGRAMME	TOTAL NUMBER OF INDICATORS FOR THE QUARTER	Total number of indicators achieved (prelim)	% ACHIEVED FOR THE 4 <sup>th</sup> QUARTER (Preliminary)
7.1Development planning and monitoring	3	2	2	100%
7.2Social facilitation	1	1	1	100%
7.3Farmworker development	3	3	3	100%
<b>Total</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>100%</b>



## Performance per Indicator

### Sub-Programme 7.1: Development Planning and Monitoring

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
7.1.1	Number of approved Outcome 7 (CRDP) Programme of Action	1	-	-	-		-	-			
7.1.2	Number of Outcome 7 Provincial Technical Implementation forum meetings convened	4	1	1	1		1	1			
7.1.3	Number of reports on outcome 7	4	1	1	1		1	1			

**Sub-Programme 7.2: Social Facilitation**

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
7.2.1	Number of structures supported to achieve social cohesion and development	5	1	1	1		1	1			

### Sub-Programme 7.3: Farmworker Development

Sub-Programme	Performance Indicator	Annual Target	Quarter 3 Target	Quarter 3 Preliminary report	Quarter 3 Verified report	Update on Challenges/ Verified data	Quarter 4 Target	Preliminary report Quarter 4	Challenges	Remedial Actions	Progress/ Achievement
7.3.1	Number of farmworker advocacy sessions held	20	5	8	8		5	5			
7.3.2	Number of Provincial delivery forum meetings held	4	1	1	1		1	1			
7.3.3	Number of farmworkers and farm dwellers assisted to access government services.	500	50	369	369		100	108	More requests were received from farm workers and dwellers for assistance		

## Narrative progress

### 1. DEVELOPMENT PLANNING

#### 1.1 The objective of Outcome 7 is to coordinate plans of all sector departments and delivery partners on the implementation of the CRDP. The sub outcomes are:

- Improved land administration and spatial planning for integrated development in rural areas
  - Sustainable Land Reform contributing to agrarian transformation
  - Improved food security
  - Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation
  - Increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas
  - Growth of sustainable rural enterprises and industries – resulting in rural job creation.
- On a quarterly basis the plan is monitored by the lead Department through the Provincial Technical Implementation Forum (PTIF). At this forum Delivery partners present their progress, illustrating their challenges and the means to mitigating the stumbling blocks. Progress Reports are submitted in the form of Memos to the various Clusters in the Province

#### 1.2 Facilitate the effective functioning of the Provincial Technical Implementation Forum and MTSF Priorities

The Implementation Forum coordinate government work towards achievement of the Outcomes' objective. The Implementation Forum functions with clearly determined objectives and mandates. The PTIF meeting was convened on the 25<sup>th</sup> of January 2017 and a total of 5 Sector Departments, 3 National Department and 1 District Municipality (Pixley ka Seme) attended. The meeting receives and scrutinise reports evaluate the Province's implementation of Action issues identified by delivery partners for implementation.

#### 1.3 Participate in intergovernmental relations and integrated development plan fora.

In aligning activities of all spheres with MTSF priorities particularly at your municipal level, meetings were held on the 7<sup>th</sup> of February 2018 with the ZF Mgcawu Municipal Manager and



on the 14<sup>th</sup> of February 2018 with Pixley Ka Seme Mayor and Municipal Manager. The objective was to discuss their commitment and to designate representatives to participate at the PTIF meetings. The meetings resolved that all relevant information to be sent to the Mayors/ MM Offices and correspondence to include the Municipal Secretariat. The Office of the MEC will also be approached to engage Mayors on the non-participation of municipalities at the PTIF meetings.

## 2. FARMWORKER DEVELOPMENT

### Situational analysis

Farmworkers and farm dwellers are still the most exploited and abused class in our society. Dismissals and eviction of farm workers and dwellers is rife in the Northern Cape Province. There is not much farming activity in the fourth quarter because many Seasonal Workers are released towards the end of December and only a few are retained especially in the Vine Yards.

Refusal of access to the farms by white Commercial farmers and the ineffectiveness of some state Departments inhibits the Department's ability to protect farm workers.

### Internal Factors

The lack of a data base of farmworkers inhibit proper planning and effective coordination of services for farmworkers and farm dwellers.

## 2.1 GOVERNMENT SERVICES

The Department continued to distribute wheelbarrow water tanks to farming communities that did not have access to clean drinking water. The following farming communities benefited from this programme: Majeng, Koedoesberg Farm, Eifel, Ncwueng, Gasehubane, Realeboga and Thagadipelajang / Nkandla Informal Settlement.



*Figures of the Wheelbarrow Tanks Delivered to beneficiaries.*



The Department also embarked on a Right to Learn Programme focusing on farmworkers' children in the JTG District. School shoes were distributed at the Eifel School.



*The Picture: Eifel Primary School with new School Shoes*

Two cases of farm dwellers evictions were attended to. The Department managed to avert threat of evictions of an elderly couple, Mr and Mrs Grasvoet, in Grobblershoop. The Department of Health was contacted to provide Mr Dawid Grasvoet with a wheelchair. The Department of Health promised to provide him with a wheelchair.

The Department also managed to stop the eviction of Mrs Dorah Riet, at the Koedoesberg Farm near Douglas. The Paleostone Mineral Consultants wanted to evict Mrs Riet as they are mining near where her house is situated.

The Department together with Department of Mineral Resources met with the Mining Company and this eviction was stopped.



*The Mining Operation at Koedoesberg Farm near the House of Mrs D. Riet which the Mining Company wanted to destroy*

## **2.2 ADVOCACY SESSION**

Advocacy Sessions were conducted in the John Taolo Gaetsewe and Pixley ka Seme Districts focusing on:

- The new Farm Workers Wage Sectorial Determination Act of 2018 and the new Minimum Wage that will be introduced in May 2018.

Sessions were conducted at the; Eifel Boerdery, Heuningsvlei, Maruping and Van Zylsrus.

Pixley Ka Seme District focused on:

The Rights of Beneficiaries of Equity Schemes was held in Douglas focusing on the challenges facing the schemes.

### 2.3 PROVINCIAL VULNERABLE WORKERS DELIVERY FORUM (PDF)

The PDF meeting held during this quarter discussed and resolved to develop a program focusing on the: Farm Workers and Farm Dwellers' Rights, Voter Registration, the establishment of the Land Rights Management Committees, Annual Schedule of meetings, the possibility of organising farm workers into representative formations and the impact the Expropriation of Land without Compensation Parliamentary Motion may have on farm workers/dwellers.

The following Stakeholders attended the meeting; DALRRD, CCMA and the HVT Voluntary Testing and Counselling (an NPO that is providing services to farm workers).

### 3. LAND REFORM

#### AGRICULTURAL POTENTIAL REPORTS

During the period under review the following APR's were received from Farmer Support and sent to Department of Rural Development and Land Reform: 1 report was received and sent to DRDLR.

District	APR'S received	Extent (ha)	Land Use
ZF Mgcawu	Holbords kolk	6510.066	Livestock production

The following Agricultural Potential Reports were requested from Farmer Support: 6 reports were requested for this quarter.

District	APR's requested	Extent (ha)	Land use
Frances Baard	Remaining extent of farm number 138 (Welbedag ) Situated in the Barkly West district	1427.8017	Livestock Production
	Remaining extent of farm number 215 ( Klein Rietfontein), situated in the Barkly West district	1855.9339	Livestock Production
	Lot 388, portion of Lot 1, Vaalharts Nedersetting B	709.7257	Mixed farming
	Lot 389, portion of Lot 1, Vaalharts, Nedersetting B	655.7784	Mixed farming



District	APR's requested	Extent (ha)	Land use
	Lot 390, portion of Lot 1, Vaalharts, Nedersetting B	390.8445	Mixed farming
ZF Mgcawu	Holbords kolk	6510.066	Livestock production

## **FARMS ACQUIRED DURING THE PERIOD UNDER REVIEW:**

### **3.1 STATE LAND ADMINISTRATION**

#### **Land Applications**

##### **Magogong:**

The Department received two (2) applications during this quarter for state land in Magogong from Mr Julius Balatseng and Mr Samuel Mogaswa. The land is currently laying fallow without infrastructural development such as fencing and water reticulation. The two applicants were requested to submit business proposals for recommendation to the Department of Public Works.

### **3.2 STATE LAND LEASES**

#### **3.2.1 Boegoeberg Lot 2650:**

The lease of Mr. Adriaan Willemse was due to expire on 31<sup>st</sup> March 2018 and has applied for renewal. During the state land inspection, it was discovered that Mr. Willemse has done some infrastructural development like upgrading of the border fence, installed water tanks, constructed a dam and built a kraal. The renewal of the lease will be supported.

#### **3.2.2 Luisdraai farm**

The inspection was conducted at Luisdraai farm and it was discovered that the farm has recovered after a Directive from DAFF was served for overgrazing 10 years ago. It will be recommended for that the farm be placed under the caretaker ship of Mr Adriaan Willemse while the Department is busy finalising the process of beneficiary selection and placement.

#### **3.2.3 Phokwane Drift:**

This portion of land is leased to Mr. Boshoff and is about 200Ha but only 85 Ha is used due to the heavy infestation of bushes. Mr Boshoff intends to de-bush the portion of land to make the land more accessible. The lease for Mr Boshoff was recommended for renewal.

#### **3.2.4 Old Treasure Trove Mine 14 (Portion of ERF 14):**

The land is 7 Ha in extent and was leased to Mr Visser. The land has not been used since the lease expired in 2014. There are currently olive trees and a storage on the portion of land. The lease will not be renewed. However, the land will be leased to community members who will be identified by the Extension Officer. The identified community members intend to form a co-operative and produce vegetables for a soup kitchen in the area.

### **3.3 POST SETTLEMENT SUPPORT:**

#### **3.3.1 Drieplotte**

The Department has assisted farmers to register a business entity in the 3<sup>rd</sup> Quarter and with opening a business bank account in the quarter under review. The lease contract has been submitted for renewal which will be in the name of the business entity that was established in the 3<sup>rd</sup> Quarter.

#### **3.3.2 Haartebees Kleinboere (Alheit)**

The lease contract of the emerging farmers, 12 Ha in extent was recommended for renewal. There are also two mentors, Mr S Bruwer and Mr A Van Zyl leasing 71 Ha. The lease contract for Mr Bruwer will not be recommended for renewal as he has failed to perform on the terms of his agreement. Mr Van Zyl will be supported for an extension for a further 2 years on 10 Ha. He has pledged to continue to support the emerging farmers both technically and financially. The emerging farmers will be getting an additional 61 making it 73 Ha in total.

#### **3.3.3 Reikemetse community garden**

The project is situated in Schmidtsdrift with 6 beneficiaries. It was assisted with production inputs (onion and spinach seeds), watering cans and gloves. Currently there is Beetroot, Spinach, onion and carrots planted at the garden.

### **3.4 MAPHINIKI BUSH CONTROL PROJECT: EPWP**

The Department implemented bush control EPWP project in Maphiniki Village in the JTG District. The project started on the 5th June 2017 ended on the 15 December 2017 and managed to control 1556 Ha of Acacia Mellifera. When the project ended there was still approximately 100Ha to be controlled and a saving of R 152 380, 73. The project was extended for one week from 26 February 2018 to 2nd March 2018. During the extension period 27 work opportunities were created and 70 Ha of Acacia Mellifera was controlled for this quarter.

## **4. Farmworkers Equity Schemes**

The Department has written a letter to the Northern Cape High Court requesting:

The Master of High Court to conduct an investigation as envisaged by Section 16(2) of the Trust Property Control Act 57 of 1988. The enquiry will enable the Department to investigate the collapsed schemes and the current status of all legal entities that participated in the program, determine the bonafides of the appointed trustees in administering the Trust on behalf of the beneficiaries who mostly were illiterate, confirm if the decision to “sell shares” was as a result of a resolution by majority members or beneficiaries as the previous beneficiaries allege that they never attended board meetings which took major decisions that impacted shareholders negatively, audited annual financial statements for the period during and after the collapse of the schemes and to determine and verify current ownership and shareholding details. Master has advised the Department to appoint an investigator and also that the Department will bear the costs for the investigation.

The Equity Scheme Task Team has advised the Department to institute a forensic audit to and particularly focus on investigating the current financial status, considering existing assets and liabilities, evaluate financial statements, valuation of enterprise, considering movable

and immovable assets, detailed due diligence on the operational and technical aspects of the enterprise relating to the farming industry, examine and evaluates abnormal transactions by the shareholders/management. Based on the findings of the forensic audit and other external factors, compile a detailed legal report on the possible criminal and civil liability of the shareholders/management and facilitate the restitution of shares and monetary compensation based on the findings of the forensic report and legal report. A report back meeting may to beneficiaries may take place on the 20-21 April 2018.

**NORTHERN CAPE PROVINCE**

Department of Agriculture, Land Reform and Rural Development


Expenditure report for the month ending 31 March 2018

	Annual Budget	Adjusted Budget	First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total Expenditure	% Spent Year-to-date
			% Spent of		Quarterly Budget		% Spent of		Quarterly Budget		% Spent of		Quarterly Budget		% Spent of		Quarterly Budget			
			1st Qtr Exp	Quarterly Budget	2nd Qtr Exp	Quarterly Budget	3rd Qtr Exp	Quarterly Budget	4th Qtr Exp	Quarterly Budget	Jan	Feb	Mar	Sub-total	Quarterly Budget	Adjusted Budget				
<b>P7: Rural Development Coordination</b>	14 055	14 055	3 514	3 514	2 496	3 514	4 654	3 514	1 183	1 529	1 178	3 890	3 513	111%	28%	12 881	92%			
Development/Planning			1 841	3 514	2 496	3 514	4 654	1 183												
Social Facilitation			2 140	3 514	-31	3 514	67					67				2 243				
<b>Total</b>	<b>14 055</b>	<b>14 055</b>	<b>3 981</b>	<b>3 514</b>	<b>2 465</b>	<b>3 514</b>	<b>4 721</b>	<b>3 514</b>	<b>1 183</b>	<b>1 556</b>	<b>1 190</b>	<b>3 957</b>	<b>3 513</b>	<b>113%</b>	<b>28%</b>	<b>15 124</b>	<b>108%</b>			
<b>Current payments</b>	<b>10 165</b>	<b>10 165</b>	<b>3 328</b>	<b>2 541</b>	<b>1 447</b>	<b>2 541</b>	<b>2 633</b>	<b>2 541</b>	<b>862</b>	<b>828</b>	<b>833</b>	<b>2 523</b>	<b>2 542</b>	<b>99%</b>	<b>25%</b>	<b>9 931</b>	<b>98%</b>			
Compensation of employees			624	973	1 006	649	1 801	252	723	266	1 261	971								
Goods and services																				
Transfers and subsidies																				
Provinces and municipalities																				
Households																				
Payments for capital assets																				
Buildings and other fixed structures																				
Machinery and equipment																				
<b>Total</b>	<b>14 055</b>	<b>14 055</b>	<b>3 981</b>	<b>3 514</b>	<b>2 465</b>	<b>3 514</b>	<b>4 721</b>	<b>3 514</b>	<b>1 183</b>	<b>1 556</b>	<b>1 190</b>	<b>3 924</b>	<b>3 513</b>	<b>112%</b>	<b>28%</b>	<b>15 091</b>	<b>107%</b>			

**Financial report**

Prog	Quarter 1				Quarter 2				Quarter 3				Quarter 4				
	Budget	Actual expenditure	%Expenditure	%Performance	Budget	Actual expenditure	%Expenditure	%Performance	Budget	Actual expenditure	%Expenditure	%Performance	Budget	Actual expenditure	%Expenditure	%Performance	
1	115 867	28968	29142	101%	81%	28 968	32 318	112%	90%	29 883	30 839	103%	94%	28 963	28 191	97%	100%
2	35169	8793	26954	307%	75%	8 793	-8 643	-98%	100%	5 980	2 870	48%	83.3 %	8 790	7 351	84%	71%
3	331366	66273	32969	50%	100%	82 842	87 478	106%	70%	117 857	97 210	82%	70%	86 155	116 408	135%	73%
4	49650	12412	10817	87%	100%	12 412	12 991	105%	100%	12 412	13 103	106%	100%	12 414	13 409	108%	100%
5	51749	12937	4542	35%	71%	12 938	15 552	120%	85%	8 798	11 821	134%	100%	12 937	12 413	96%	100%
6	11448	2863	4884	171%	100%	2 863	262	9%	85%	1 948	1 878	96%	57%	2 859	2 080	73%	88%
7	14055	3514	3981	113%	71%	3 514	2 465	70%	100%	3 514	4 721	134%	100%	3513	3 929	112%	100%
<b>Total</b>	<b>609304</b>	<b>135761</b>	<b>113290</b>	<b>83%</b>	<b>84%</b>	<b>152 330</b>	<b>142 423</b>	<b>93%</b>	<b>88%</b>	<b>180 392</b>	<b>162 442</b>	<b>90%</b>	<b>86%</b>	<b>155 631</b>	<b>183 781</b>	<b>118%</b>	<b>90%</b>

**Conclusion**

  
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Compiler: TV Sophethe

Date: 2018-04-19

  
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Head Official responsible for Reporting: RL Banda

Date: 2018-04-19

  
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Head of Department: WVD Mothibi

Date: 2018-04-19