



agriculture, land reform & rural development

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



Quarterly Performance Report

2017 / 2018 Financial Year



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OVERVIEW OF DEPARTMENTAL PERFORMANCE FOR THE QUARTER

1.1 *Service Delivery Environment*

The service delivery environment was affected by a number of factors during the quarter under review. Amongst others, the epidemiology and laboratory services is seized with an increase in the demand for its services due to the recent milestone achievement on ISO 17025 accreditation. This is compounded by the fact that the laboratories in neighbouring provinces are still grappling with the challenges of meeting the requirements of the standard. Customers and stakeholders who used to send samples to the Western Cape and Onderstepoort Veterinary Research have suddenly gained confidence in the activities of the Northern Cape Provincial Laboratory.

A major burden has been placed on limited departmental resources (both human and financial) to meet the demand. Furthermore, the situation is worsened by shortages of reagents at the traditional supplier of antigens and biologicals to provincial laboratories (Onderstepoort Biological Products). This makes it imperative that the department look for alternative suppliers outside its comfort zone and this requires validation of reagents to conform to newly acquired accreditation status thus putting a huge burden on the meagre resources at the laboratory. In order to meet the surge in demand additional work hours have been added to laboratory services.

As a result of the severe drought conditions in a large portion of the province a large number of farmer groups requested presentations from this program regarding veld condition assessment and climate. Presentations were therefore made at farmer events in Kuruman, Kamieskroon, Garies, Askham as well as the Agri-Northern Cape Provincial meeting in Upington. The drought, together with the winter frost, has left large parts of the vegetation of the Province dry. As we are entering the summer season and with the increased probability of thunderstorms and lightning, the risk for veldt fires are high. Two separate veldt fires were already experienced at Karakul and Vaalharts Research Stations resulting in damage to fencing as well as decreasing the grazing capacity of these research stations which has an impact on the research environment.

1.2 *Organisational Environment*

The Department has an approved organisational structure that has more than 60% vacancy rate due to both moratorium on recruitment and universal budgetary constraints bedeviling the national fiscas. Out of a possible six veterinary technologists, the laboratory is currently operating on two and only relying on one laboratory assistant. Given the surge in demand for laboratory services the departmental will urgently engage the Office of the Premier and Provincial Treasury to ensure that the vacant critical posts are filled.

The drought which affected parts of the province has also had an impact on the organisation. In the main, programmes have had to divert some of the resources to assisting farmers that are affected by drought. This includes provision of fodder; technical advice; and information dissemination sessions on drought management.

1.3 Key Policy and Legislative Changes

None

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% | | | | | |
| 2 Sustainable Resource Management | 9 | 75.0 | 75.0 | 100% | | | | | |
| 3 Farmer Support and Development | 16 | 100.0 | 100.0 | 60% | | | | | |
| 4 Veterinary Services | 6 | 100.0 | 75% | 100% | | | | | |
| 5 Research and Technology Development Services | 10 | 71.4 | 71.4 | 85% | | | | | |
| 6 Agricultural Economics Services | 10 | 100.0 | 100.0 | 57.4% | | | | | |
| 7 Rural development Coordination | 7 | 71.4 | 71.4 | 100% | | | | | |
| Total | 85 | | | | | | | | |
| % Performance | | 84.9 | 83.01 | 83.3% | | | | | |

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 2 nd quarter (prelim) | % Achieved for the 2 nd Quarter (Prelim) |
|---|--|------------|----------------|--|--|---|
| 1 Administration | 27 | 1 | 26 | 20 | 18 | 90% |
| 2 Sustainable Resource Management | 9 | 6 | 3 | 6 | 6 | 100% |
| 3 Farmer Support and Development | 16 | 5 | 11 | 10 | 6 | 60% |
| 4 Veterinary Services | 6 | 5 | 1 | 4 | 4 | 100% |
| 5 Research and Technology Development Services | 10 | 4 | 6 | 7 | 6 | 85% |
| 6 Agricultural Economics Services | 10 | 4 | 6 | 7 | 4 | 57.4% |
| 7 Rural development Coordination | 7 | 0 | 7 | 6 | 6 | 100% |
| Total | 85 | 25 | 60 | 60 | 50 | 83.3% |
| % Performance | | | | | | |

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 QUARTER (Preliminary) |
|---|--|--|---|--|
| 1.1 Office of the MEC | - | - | - | - |
| 1.2 Senior Management | 4 | 2 | 2 | 100% |
| 1.3 Corporate Services | 9 | 7 | 6 | 87% |
| 1.4 Financial Management | 9 | 7 | 7 | 100% |
| 1.5 Communication services and information technology support | 5 | 4 | 3 | 75% |
| Total | 27 | 20 | 18 | 90% |

Performance per Indicator

Sub-Programme 1.2: Senior Management

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

Sub-Programme 1.3: Corporate Services

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges / Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|--|---------------|------------------|------------------------------|---------------------------|--------------------------------------|------------------|------------------------------|---|--|-----------------------------------|
| 1.3.1 | Percentage of employees who signed performance Agreement | 100% | - | - | - | | 100% | 99.8% | Labour relations matters as some cases dealt with have an effect on PERSAL who are not active | Ensure that we proactive interact with labour relation unit on all cases | The 1 employee has been finalised |
| 1.3.2 | An approved employee health and wellness operational plan | 1 | - | - | - | | - | - | | | |
| 1.3.3 | Number of agricultural Higher Education and Training graduates | 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 | | |
| 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 | 0 | 0 | 0 | 1 | 1 | 1 | | |
| 1.3.9 | Number of PAJA reports produced. | 4 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | | |

Sub-Programme 1.4: Financial Management

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---------------------------------|------------------|-----------------------|
| 1.4.1 | Number of In-year monitoring reports | 14 | 4 | 4 | 4 | | 4 | 4 | | | |
| 1.4.2 | Number of MTEF budget submissions | 2 | - | - | - | | - | - | | | |
| 1.4.3 | Number of expenditure and revenue projection reports. | 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 | 0 | 0 | 0 | 1 | 1 | 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 | | | |
| 1.4.8 | Number of DAMP reports submitted to the provincial treasury | 12 | 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 | | | |

Sub-Programme 1.5: Communication Services

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges / Verified data | Quarter 2 Target | Quarter 2 Preliminary report | Reason for deviation/Challenges | Remedial Actions | Progress/Achievements |
|---------------|---|---------------|------------------|------------------------------|---------------------------|--------------------------------------|------------------|------------------------------|---|--|-----------------------|
| 1.5.1 | Number of Communication plans developed | 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 | 3 | 3 | 3 | - | 3 | 2 | Users not able to converge at central place as they are field workers | Identify suitable dates for them to meet within the next quarter | - |
| 1.5.4 | Response time on user call resolution | 5 | 5 | 5 | 5 | - | 5 | 5 | - | - | - |
| 1.5.5 | Number of media campaigns. | 7 | 1 | 9 | 9 | - | 2 | 11 | Being pro-active resulted in over achievement | - | - |

Narrative progress

Human Resource Management

The department is funding sixteen (16) internal employees and sixty-one (61) external unemployed youth. In the second quarter an amount of R149 948.05 for internal beneficiaries and R580 432.37 for external bursary holders. This money was used towards tuition and accommodation. The human resources unit will continue to monitor the students' progress in order to ensure we get value for money.

Section 24(a) of the Bill of rights states that everyone has the right to environment that is not harmful to the health or their wellbeing. Regulations 53 indicates that a Head of Department shall establish and a safe and healthy work environment for employees and the public. The employee health and wellness strategic framework developed by DPSA is aimed at ensuring government departments implement these in line with the regulations. The four pillars: HIV/AIDS and TB management, Safety, Health, Environment, Risk and Quality Management, Health and Productivity as well as the Wellness management are implemented and monitored to operationalize the framework.

Therapeutic sessions relating to trauma, marriage and substance abuse counselling were conducted. Financial wellness, HIV/AIDS management, first aid, fire extinguishing and fire evacuation training sessions were also held in the different districts. Mandatory training for first aiders is also required by safety legislation and this was done through the training of 21 employees.

Job Access Plan and Report were submitted to the Department of Public Service and Administration (DPSA). The plan continues to be implemented and monitored in terms of initiating awareness campaigns on diversity, youth and children's right mainstreaming. In line with the plan Disabled Day Care Centres have been assisted with food gardens in the districts, we longed departmental Men's forum and hosted heritage day in honour of celebrating diversity in the workplace.

Strides are being made in terms of stabilising Service Benefits Unit after the untimely death of the unit manager. PNPA (role playing) allowances, 37% allowances of contract appointments, acting allowances and lone service recognition incentives were paid on time.

EPMDS training for seventy (70) extension officers was conducted during their directorate Imbizo and more will be done in order to reach all employees of the department. The targets of capturing PA's, work plans and reporting of poor performance of employees to the Office of the Premier has also been met.

Security Services

Vetting

The unit has coordinated vetting of employees with five (5) officials been subjected to vetting processes. This process has been on-going for the past two financial years. A total number of

152 (Z204) forms have been submitted to the State Security Agency SSA. However only four (4) application forms has been processed and the results are still pending.

Screening

The unit has also screened about thirty Eight (38) officials this quarter of which 18 of the total screened are officials performing duties as interns and 20 are permanent employees who were never subjected to the process before.

Theft and Losses

In Koopmansfontein, only one (1) case of Theft of a Water Pump was registered with the SAPS in Delportshoop, case no 02/02/2017. Permission was granted by the South African Police Services to release the recovered equipment in order to enhance service delivery with the view of returning them as per the court order, the current status of a case of theft of a trailer in Vaalharts, case no 37/05/2016 that we have re- instated is that the Prosecutor decline to prosecute and the case has been closed.

Criminal Actions

The matter where officials were involved has not ended only with the internal proceedings, criminal actions has been instituted by the Department: State v/s S. Williams and P. Mangwane, they appeared before court on the 21-22 September 2017 and has been postponed to 05/12/2017.

Registrations of Vehicles

The unit has started the registration processes. It was reported in the 1st quarter that the case number of a recovered trailer was been tempered with, however a new number has been received for the process to continue.

Records Management

All Financial records regarding cash flows, Persal reconciliations, bank reconciliation, Vodacom accounts, MTN accounts and monthly runs of salary printouts was transferred to the Registry, seventy-one (71) archival box files were created. Fourteen (14) OSD salary files of employees has been opened. However, it is expected that files of all outstanding OSD files will created in the next quarter.

The 2016/17 Annual Performance records of Directorates were transferred to registry. A letter has been send to Directorate Sustainable Resources and Agricultural Development to start the process of incorporating their records to registry. Thirty Eight (38) Service termination files of employees were removed from current system and placed under the termination system, these records will be kept until they reached the retention period of 20 years for destruction.

Gender

The HoD's 8 Principles Workshop was held and the 8 Principles report for 2017/18 was reviewed by 9 Female Managers. The Gender Forum hosted 3 successful Moral Regeneration information sessions in Frances Baard- Koopmansfontein, JTG-Mothibistad, Z.F Mgcawu - Postmasburg. A total of 85 people both Officials and communities were reached, these were 50 Females and 35 Males.

Women's Month programmes were held in Namakwa-Frazerburg, JTG-Ganaap and Pixley Ka Seme-Douglas where we reached 83 attendees, from the total attended we had 60 Females and 23 Males. Both were Officials and communities. Capacity Development Workshops were held in Namakwa-Springbok and Frances Baard- Vaalharts (2)

Programme 4 requested the Gender Focal Person (GFP) to enlighten the programme regarding gender equality. The GFP made a presentation on How to Promote Gender Equality and Promote Workplace Culture, and the Development Plan was also briefly discussed. An impact assessment was done which was very rewarding and the recommendations were well received. (Reached 30 officials. 14 Females and 16 Males).

No of people reached in the 2nd Quarter 2017/18

| Males | Females | Total |
|-------|---------|-------|
| 74 | 140 | 214 |

Legal Services and Logistics

Consultations on Timkulu and Thetha cases were done. The unit managed to finalise questionnaire and started with legislative audit. Assistance was provided to Nieuwoudtville Rooibos Tea Corporation in two (2) disciplinary cases. The department has managed to finalise and settle CCMA matter on Kalahari kid.

- A PAJA legislative compliance on Vet services and tender process has been prepared.
- We have extended one (1) lease in Calvinia.
- The unit also managed to settle an accident claim amounted to R100, 000, 00.

Transport

Transport policy was reviewed during the period under review. The total number of white fleet in our possession to date is ninety two (92). A total of thirty eight (38) fleet was added to the fleet that must be replaced, bringing the total replaced to twenty two (22) and leaving the ones that require replacement to ± sixty (60)

Communications

A number of media campaigns were held during the second quarter. In particular, the Female Entrepreneur Awards (FEA) 2017 required the use of various media platforms. Interviews were done on the FEA 2017 preparations on three community radio stations namely- Radio Riverside, Vaaltar and Revival FM, and one on OFM. Also the media release appeared on The New Age, Gemsbok, Platterlander, Kathu Gazette, News 24 and KLK.org website.

Female Entrepreneur Awards was carried live in seven community radio stations of the province-KuraraFM, Kaboesna, Vaaltar, Riverside, NFM, Ulwazi and Teemaneng Stereo and DFA, Gemsbok, Platterlander, Kathu Gazette, News 24 and KLK.org website and New Age.

The other media campaigns were on:

- The department avails R500 000 for fodder transportation: Interviews were done on OFM, Riverside, Vaaltar, News 24, KLK website and sound bite on SABC news, Veld fires alert- OFM, Gemsbok, Platterlander, Kathu Gazette, News 24 and KLK.org website
- Veterinary Health officers sharpen to do their job better- The New Age, Kathu Gazette and Plattelander and The New Age.
- Farmers urged to register for drought in Namakwa, Live interview on NFM.
- 135 dogs and cats vaccinated against rabies in Klipfontein-Namakwa District. DFA, Volksblad and the New Age, Platterlander, Gemsbok and Kalahari Bulletin. Radio Interviews on Vaaltar and Radio Riverside and OFM.

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 2 nd QUARTER (Preliminary) |
|------------------------------|--|--|--|--|
| 2.1 Engineering Services | 1 | 1 | 1 | 100% |
| 2.2 Land Care | 5 | 3 | 3 | 100% |
| 2.3 Land Use Management | 1 | 1 | 1 | 100% |
| 2.4 Disaster Risk Management | 2 | 1 | 1 | 100% |
| Total | 9 | 6 | 6 | 100% |

Performance per Indicator

Sub-Programme 21: Engineering Services

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges / Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/ Challenges | Remedial Actions | Progress/ Achievement |
|---------------|--|---------------|------------------|------------------------------|---------------------------|--------------------------------------|------------------|------------------------------|----------------------------------|------------------|-----------------------|
| 2.1 | Number of agricultural infrastructure established. | 50 | 2 | 5 | 3 | | 10 | 10 | | | |

Sub Programme 2.2 Land Care

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges / Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/ Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|--------------------------------------|------------------|------------------------------|---|------------------|-----------------------|
| 2.2.1 | Number of hectares protected/rehabilitated to improve agricultural production | 5500 | 500 | 0 | 0 | | 1000 | 1038 | K2 at Danoon was controlled faster than envisaged; as a result work continued to K3 which was supposed to be controlled | | |

Sub-Programme 2.3: Land Use Management

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges / Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/ 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 | 40 | 91 | 91 | | 60 | 425.1 | Indicator is demand driven. | | |

Sub-Programme 2.4: Disaster Management

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges / Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/ 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 | - | - | - | - | | - | - | | | |

Narrative progress

Namakwa district –

Wine Development Projects –

Onseepkans

Construction of a 17.6Ha micro-irrigation system started on 11 July and is expected to be complete by 3 October 2017. All trellis materials were fully delivered and final payment is being processed. The contract for the supply of a boom sprayer was awarded to GWK and delivery will be done by 3 October 2017.

Pella

Tender for the procurement of tractor and implements closed on the 5th of September and is awaiting outcome.

Styerkraal

The design of a 60Ha micro-irrigation system is in progress.

Pixley Ka Seme district –

Emthanjeni

Tender for the repair of greenhouse structures closed on the 21st of July 2017 and is awaiting award.

Rietrivier Research Station

Construction of three centre pivots (60Ha) started on the 14th of July 2017 and completion is expected by 6 October 2017. Tenders for mechanisation and one for constructing a lucerne storage facility closed on the 4th of September 2017 and are awaiting award.

Frances Baard district –

Irrigation

Tender for the supply and installation of a 22ha centre pivot system for Vaalharts Research Station closed on the 19th of September and is awaiting award.

Tender for the installation of a 17.8ha centre pivot system at Plot 5J14 closed on the 31st of August and is awaiting award.

Mechanisation

Tender for the supply and delivery of a tractor and farming implements at Vaalharts Research Station closed on the 19th of September 2017 and is awaiting award.

Tender for the supply and delivery of tractors and farming implements at Pniel, Kalkput and Rooibult closed on the 31st of August and is awaiting award.

Vaalharts Research Station

The contract for site clearing and land preparation to establish irrigation is 70% complete and contract duration ends last day of September. Tender for the construction of a 20m x 30m Lucerne storage facility closed on the 19th of September and is awaiting award.

Oreratile Project

Construction of fence and an ostrich house commenced on the 14th of July and expected completion date is 6 October 2017.

Food Security Projects

Site inspections were done at Vula-Vula and Reetsang food gardens. Specifications will be complete by mid-October 2017.

John Taolo Gaetsewe district –

Manyeding

Site handover of the contract for construction of a storage facility was done on the 18th of September to Bendeal Construction. Completion date is 9 January 2018.

ZF Mgcau district –

Vineyard development Projects:

Blucoso Trust– Issue one certificate of completion for the supply, delivery and construction of fence and soil preparation for raisin drying area.

Eksteenkuil Grape - Issue one certificate of completion for soil preparation on 10 ha.

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 | Boreholes: Plans for cleaning or testing or drilling | Pump Design | Windmills Design | Stock water systems Design | Stock water systems Installed |
|----------------------------|--------------------|--------------------|--|-------------|------------------|----------------------------|-------------------------------|
| John Taolo Gaetsewe | Manaangeng | 1496 | | | | | 2 |
| | Custom Feeding | 1908 | | | | | 2 |
| | LimeRidge | 497 | | 1 | | | |
| | Legobatye | 2 | | 1 | | | |
| | Posmasburg | 2949 | | 7 | | 5 | |
| | Gamoseki | 1826 | | 1 | | | |
| | Galothhare | 860 | | 1 | | | |
| | Radia Chongwa | 443 | | 1 | | 1 | |
| | Churchill work 43 | 1412 | | 1 | | | |
| | Gamakgatthe | 1231 | | | | 1 | |
| | Meipeing work 44 | 1432 | | | | 1 | |
| | Gamohitthe work | 851 | | | | 1 | |
| | Magojaneng work | 670 | | | | 1 | |
| | Dankbaar | 3235 | | 4 | | | |
| | Driehoekspan | 1971 | | 1 | | 1 | |
| Reries | 1999 | | | | 3 | | |
| Total | 22782 | 0 | 18 | | 14 | 4 | |
| Frances Baard | Middelplaas | 708 | | 1 | | 4 | 1 |
| | Rust & Vrede | 2645 | | | 2 | 2 | |
| | Magareng | 1631 | | 2 | | 2 | |
| | Borrelskop | 530 | | 1 | | 2 | |

| | | | | | | | |
|-----------------------|----------------------|---------------|-----------|-----------|-----------|-----------|-----------|
| | Total | 5514 | 1 | 3 | 2 | 10 | 1 |
| Pixley Ka Seme | Katlani | 350 | 2 | | | | |
| | Uilswater | 360 | 1 | | | | |
| | Colesberg | 635 | | | | | 2 |
| | Driehoek | 1785 | | 1 | | 4 | |
| | Rietfontein | 1139 | | | | | 4 |
| | Welgemeend | 752 | | | | | 2 |
| | Total | 5021 | 3 | 1 | | 4 | 8 |
| Namaqua | Geselskapbank | 17 000 | 2 | 1 | | 1 | |
| | Concordia | 86 000 | 3 | 1 | | 1 | |
| | Kamiesberg | 140 000 | 2 | 6 | 10 | 16 | |
| | Richtersveld | 120 000 | | | 13 | 13 | |
| | Brandvlei | 14 000 | | | 6 | | |
| | Klipfontein | 3 300 | 1 | 1 | | 1 | |
| | Spaarbos | 3 300 | | 3 | | 3 | |
| | Melkkraal | 4 000 | | 1 | | 1 | |
| | Landskloof | 2 800 | | 1 | | 1 | |
| | Gouzynkolk | 10 000 | 2 | | | | |
| | Springbok | 35 000 | 1 | | 1 | 1 | |
| | Steinkopf | 180 000 | | 6 | 6 | 12 | |
| | Total | 615400 | 12 | 25 | 37 | 51 | - |
| | TOTAL | 648717 | 16 | 47 | 39 | 79 | 13 |

Two training events were held and a total 31 people were trained in Health, Safety & Environment course. The first segment of this accredited training took place at Vaalharts Research Station and was attended by workers of Pixley Ka Seme SoilCare and Frances Baard bush control projects. The second segment of the training was held in Mothibistad, Kuruman targeting all the LandCare projects in John Taolo Gaetsewe district. The aim of this was to capacitate workers who can serve as on-site safety officers and to comply with the safety on the workplace regulations.

A 1038 ha of rangeland was rehabilitated by controlling *Gnidia Burchelli* (*Harpuisbos/Moshuma Sekgwa*). The aim of this project is to increase the area of natural rangeland rehabilitated through sustainable rangeland management systems to enable profitable and sustainable livestock production.



SHE course attendees in Mothibistad, Kuruman.



SHE course attendees at Vaalharts Research Station.

2.3.1 Number of 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:
Pixley Ka Seme district:
 - MJ van Wyk; Farm Buffelsvlei; Umsobomvu - 40 ha
 - AL Murray; Farm Slingsfontein; Umsobomvu – 6 ha
 - Total = 46 ha**

- Investigation and recommendation made for application for change of agricultural land use for other uses:
Frances Baard district:
 - Farm Middelpoos No 241 - Middelpoos Guest Farm; Rezoning of 369.35 ha for a guest farm.
 - Farm Kraanvogel Vallei No 29; Rezoning of 9.75 ha to establish a filling station.
 - Total = 379.1 ha**

2.3.2 Compiling of Farm Plans

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

| Farm | Area (Ha) |
|----------------------------|-----------|
| John Taolo Gaetsewe | |
| Netherway 487 | 6486 |
| Maphiniki | 1420 |
| Grayfield68 | 5282 |
| Galotlhare | 5401 |
| Gamakgatlhe (3 plans) | 3949 |
| Gamohitlhe | 3428 |

| | |
|-----------------------|--------|
| Kiangkop508 | 2077 |
| Pixley Ka Seme | |
| Rietfontein | 1606 |
| Welgemeend | 1616 |
| Driehoek | 2398 |
| Frances Baard | |
| Doornkloof farm | 374 |
| Dipitsing | 560 |
| Hartswater Commonage | 13.56 |
| Alfa Farm | 183 |
| Caerwinning Farm | 110 |
| Bellsbank Farm | 253.87 |
| Portion of Pniel | 171.96 |
| Rust & Vrede | 2645.4 |
| Magareng | 1631.4 |
| Borrelskop | 530 |
| Nazareth | 103.6 |
| G 5 Farms | 154.6 |
| AY – Farms | 511.97 |
| I 6 - Farms | 72 |
| 5H16 | 44 |
| | |

2.4.1 Early warning Reports

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

2.4.2 Drought Support

- The Department of Agriculture, Land Reform and Rural Development has assisted farmers in the western part of the province with an amount of R500 000 for transportation. Various stakeholders donated animal feed to the province and the department catered for the transport to deliver feed to critical disaster areas.



Fig.1 Williston

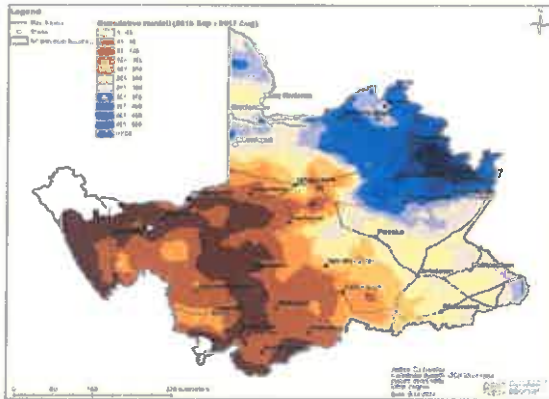


Fig.2 Sutherland

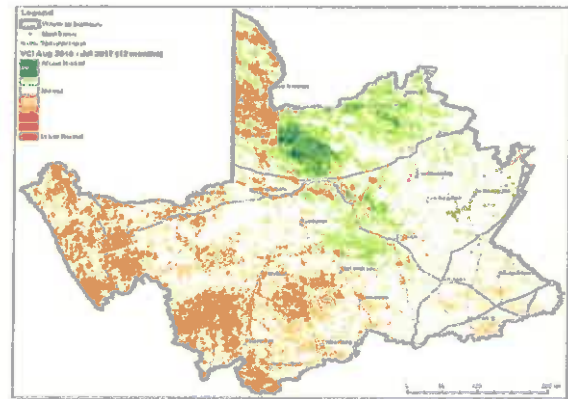
2.4.3 Disaster Reduction Programmes:

- Early Warning Committee

The committee disseminate early warning information to farmers through extension services, external districts disaster managers and communication as an integral component of an effective early warning system in support of disaster risk reduction. Meetings are held on a bi-monthly basis.



MAP 2: 12 MONTHS VCI



MAP 1: 12 MONTHS RAINFALL MAP

- Disaster Information Session for Farmers**
 On the 18th of September 2017, the disaster unit conducted a disaster management information session day for farmers in Barkley West. Purpose of the workshop was on Veld Fire awareness as it is veld fire season, LandCare and Provincial Disaster Management Centre processes when veld fires become disastrous.
- Disaster Funding and Process Workshop**
 On the 14th of September 2014, disaster management workshop was held to clear disaster management challenges in the province. Different types of available for disasters and requirements were presented by the NDMC. Drought status of the province was reflected and way forward tabled.

2.4.4 Flood Assistance Scheme:

Flood Diversion Walls Repaired in ZF Mgcawu District -

The following work was done:

- Compile 19 farm plans, specifications, cost calculations with longitudinal sections and send to applicants for their information.
- A total of 8 964 meters of flood diversion walls were surveyed, designed and all documents prepared.
- Cost calculations and longitudinal sections were done on 135 land partials and 19 works. The cost for 190 250 cubic meters of fill material for reconstruction of walls is estimated at R20.42 million.
- Seven (7) final certificates were issued for 9673m of flood walls completed on 12 land partials for which R 12 558 414 were paid to reimburse the farmers.

Strategies to overcome areas of underperformance.

Expenditure Report Programme 2 Sustainable Resource Management

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 September 2017

| | Annual Budget | First Quarter | | | | | | | | | | Second Quarter | | | | | Total Expenditure | % Spent Year-to-date | | | | | |
|--|---------------|------------------|--------------|---------------|---------------|-----------------------------|-----------------------------|------------|--------------|---------------|-----------------------------|------------------|---------------|-------------|-------------|-----------------------------|-------------------|----------------------|-----------------------------|-----|-----|-------------|-----------------------------|
| | | Quarterly Budget | | | | | % Spent of Quarterly Budget | | | | | Quarterly Budget | | | | | | | % Spent of Quarterly Budget | | | | |
| | | Apr | May | Jun | 1st Qtr Exp | % Spent of Quarterly Budget | Jul | Aug | Sep | 2nd Qtr Exp | % Spent of Quarterly Budget | Oct | Nov | Dec | 3rd Qtr Exp | % Spent of Quarterly Budget | | | Jan | Feb | Mar | 4th Qtr Exp | % Spent of Quarterly Budget |
| P2: Sustainable Resource Management | 7 980 | 1 596 | 298 | 71 | 839 | 1 208 | 76% | 15% | 1 995 | 1 034 | 579 | 550 | 2 163 | 108% | 27% | 3 371 | 42% | | | | | | |
| Engineering | | 1 419 | 612 | 835 | 231 | 1 678 | 118% | 24% | 1 774 | -1 630 | 128 | 1 882 | 380 | 21% | 5% | 2 058 | 29% | | | | | | |
| Land Care | | 20 095 | - | 80 | 571 | 651 | 11% | 3% | 5 024 | 4 525 | 1 324 | 1 216 | 7 065 | 141% | 35% | 7 716 | 38% | | | | | | |
| Land Use Management | | | 1 195 | 11 182 | 11 040 | 23 417 | | | 7 776 | -32 005 | 5 978 | -18 251 | | | | 5 166 | | | | | | | |
| Disaster Risk Management | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 35 169 | 8 793 | 2 105 | 12 168 | 12 681 | 26 954 | 307% | 77% | 8 793 | 11 705 | -29 974 | 9 626 | -8 643 | -98% | -25% | 18 311 | 52% | | | | | | |
| Current payments | | | | | | | | | | | | | | | | | | | | | | | |
| Compensation of employees | 20 205 | 5 051 | 1 689 | 1 573 | 1 688 | 4 950 | 98% | 24% | 5 051 | 582 | 1 405 | 1 288 | 3 255 | 64% | 16% | 8 205 | 41% | | | | | | |
| Goods and services | 14 882 | 3 721 | 416 | 581 | 545 | 1 542 | 41% | 10% | 3 721 | 1 021 | -919 | 2 640 | 2 742 | 74% | 18% | 4 284 | 29% | | | | | | |
| Transfers and subsidies | | | | | | | | | | | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | | | | | | | | | | | |
| Payments for capital assets | | | | | | | | | | | | | | | | | | | | | | | |
| Buildings and other fixed structures | | | | 9 661 | 10 395 | 20 056 | | | | | | | | | | | | | | | | | |
| Machinery and equipment | 82 | 21 | | 353 | 53 | 406 | 1933% | 495% | 21 | 10 251 | -30 309 | 5 680 | -14 378 | -1267% | -324% | 5 678 | 171% | | | | | | |
| Software and other intangible assets | | | | | | | | | | -153 | -151 | 38 | -266 | | | 140 | | | | | | | |
| | | | | | | | | | | 4 | | | 4 | | | 4 | | | | | | | |
| Total | 35 169 | 8 793 | 2 105 | 12 168 | 12 681 | 26 954 | 307% | 77% | 8 793 | 11 705 | -29 974 | 9 626 | -8 643 | -98% | -25% | 18 311 | 52% | | | | | | |

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 2 nd QUARTER (Preliminary) |
|---------------------------------------|--|--|--|--|
| 3.1 Farmer settlement and development | 3 | 3 | 2 | 66% |
| 3.2 Extension and advisory services | 8 | 4 | 2 | 50% |
| 3.3 Food security | 5 | 3 | 2 | 66% |
| Total | 16 | 10 | 6 | 60% |

Performance per Indicator

Sub-Programme 3.1 Farmer Settlement

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|--|-----------------------|
| 3.1.1 | Number of smallholder producers receiving support | 1500 | 100 | 149 | 149 | | 400 | 53 | Due to the late implementation of the treasury regulation e.g. local content few less infrastructure tenders were implemented hence few farmers supported | The short fall will be realised in the next quarter when more constructed tender are awarded | |
| 3.1.2 | Number of municipalities supported to manage commonages | 26 | 7 | 7 | 7 | | 9 | 9 | | | |
| 3.1.3 | Number of landholding institutions provided with support. | 16 | 4 | 4 | 4 | | 4 | 4 | | | |

Sub-Programme 3.2 Extension and Advisory Services

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|--|----------------------|
| 3.2.1 | Number of smallholder producers supported with agricultural advice | 2700 | - | - | - | - | - | - | - | - | - |
| 3.2.2 | Number of participants trained in agricultural skills development programmes. | 1300 | 200 | 334 | 334 | | 500 | 493 | Target under-achieved due to some attendees who were targeted not attending the training due to personal reasons | The officials will confirm well in advance with the attendees | |
| 3.2.3 | Number of work opportunities created through EPWP (CASP & Ilima/Letsema) | 1000 | 100 | 194 | 194 | | 300 | 248 | Most of projects will be implemented in following quarters due to re-advertisements of tenders as a results of late implementation of | More jobs to be created in the following quarters due to more construction work commencing | |

| | | | | | | | | | | | local content regulation | in late quarters | |
|-------|---|-----|----|----|----|----|----|---|-----------------------|--|--------------------------|---|--|
| 3.2.4 | Number of youth farmers supported | 55 | 10 | 13 | 13 | 15 | 33 | Due to more job losses especially in the mining sector, youth venture into agricultural activities. | Target to be reviewed | | | | |
| 3.2.5 | Number of female farmers supported | 110 | 25 | 36 | 36 | 30 | 34 | More farmers received support through production inputs: Fetisa Tlala | Target to be reviewed | | | | |
| 3.2.6 | Number of employment opportunities created for young people | 30 | - | - | - | - | - | | | | | | |
| 3.2.7 | Number CASP projects implemented. | 20 | - | - | - | - | - | | | | | Implementation is in process in most projects | |
| 3.2.8 | Number of ilima/Letsema projects implemented. | 14 | - | - | - | - | - | | | | | Implementation is in process in most projects | |

Sub-Programme 3.3: Food Security

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|---|-----------------------|
| 3.3.1 | Number of households benefiting from agricultural food security initiatives | 1200 | 100 | 136 | 136 | | 500 | 490 | Target not achieved due to procurement processes | Proper procurement plan to be implemented | |
| 3.3.2 | Number of hectares cultivated for food production in communal areas and land reform projects. | 800 | - | - | - | | 300 | 561.03 | Late delivery of production inputs in first quarter led to more land planted in quarter two. | Issue that led to late delivery of production inputs to be addressed early enough before planting commence. | |
| 3.3.3 | Number of household gardens established | 400 | 100 | 100 | 100 | | 200 | 234 | Build up programme during Mandela Week activities in the Province led to more gardens established | Target to be reviewed to incorporate Mandela Activities | |

| | | | | | | | | | | | | | | | |
|-------|--|----|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.3.4 | Number of institutional or community gardens established | 20 | - | - | - | - | - | - | - | - | - | - | - | - | 10 Institutional gardens established so far. |
| 3.3.5 | Number of war on poverty change agents supported. | 5 | - | - | - | - | - | - | - | - | - | - | - | - | 5 change agents supported so far |

Narrative progress

Achievements relating to the quarter:

Number of small holder producers receiving support.

In total of 53 farmers received support through infrastructure development, and advance money for payment of permanent and casual workers as well as supply of production inputs through CASP and Illima/ Lestema Funds.

The support includes the following:

- Nama-Khoi Livestock Development: Drilling, cleaning and testing of boreholes to address water reticulation for livestock for drought stricken areas in Namakwa District.
- Warrenton Super Chicken: An advance money at amount of R 728 000 for payment of labour was received as part of addressing unemployment in the Province.
- In total, 8 smallholder farmers in Sikhulule poultry project in Pixley Ka Seme District received 1000 day old chicks to support Poultry industry in the Province despite the outbreak of Avian Influenza and Brazilian imports.

As part of Wool Production Program, Natchaisfontein received 400 merino ewes and 16 rams to improve genetic material and to increase production of wool in the Province.

400 Ewes and 16 rams delivered at Nachtaalfontein 2 Solar pump installed at Colesberg Commonage



Installation of stock water system was done at the following projects:

- Installation of solar pump at Ntswenekazi Vegetable garden in Pixley Ka Seme District;
- Supply and construction of windmill pump at Heuningvlei Bulk Water Project;
- Supply and delivery of, solar pump and water reticulation at JTG Custom Feed project for livestock;
- Sighting, drilling and testing of two boreholes at Dawid Kruijer farms;
- Windmill was installed at Gasehunelo wyk 6;
- a mono-pump plus engine was also installed at Manaaneng farm;
- Solar pump was installed at Custom feeding project at Yale Farm; and
- 10 000L water tank was supplied to farmers at Bothitong in John Taole Gaetsewe District.

Rooibos emerging farmer's development

On the 7th of August 2017 the following tractors and implements were distributed amongst the Rooibos Emerging farmers:

- 2x65kw Tractors
- 2x 3 Row ploughs
- 2 x Spring loaded Tines Tillers
- 2 x Rotary Slasher
- 2x Boom Sprayers

Number of municipalities supported to manage commonages

Department assisted the following Local Municipalities:

Coboop 89 No.7 & Coboop 89 No. 2 Onseepkans, Lyn Plaas in Sol Plaatje received advises regarding draft commonage policy, carrying capacity, renewal of contracts and grazing tariffs, carrying capacity and funding for 2018/19 financial year as well as predators and bush control.

The following challenges were identified at Lynplaas Commonage: water troughs installed is designed for small stock and makes it difficult for large stock, water management by farmers and farm workers, clearing of bushes along the border fence.

Karoo hoogland municipality

A workshop was conducted for the following three towns: Fraserburg, Williston, Sutherland, and other stakeholders like, Surplus People Project, Department, and DRDLR to discuss commonage manage policy and by law of Karoo Hoogland Municipality as well as renewal of lease contracts.

Magareng municipality

A meeting was convened with the said municipality in an effort to assist with commonage management policy and there was a concern regarding nonpayment of grazing fees from farmers. Another concern from Municipality was double dipping of farmers from; Land Reform Projects; Super Chicken and Tshwaragagang Trust. Municipality indicated to have meeting with farmers regarding general management of commonage in the entire Magareng.

!Kheis municipality(Kareelaagte,Pepplar farm,Dassiekop,Grootdrink, Topline and Wegdraai.

Kareelaagte: Department identified the following challenges: **Water reticulation.** Four boreholes are unable to supply water to three existing camps and three additional boreholes with solar pumps are required but farmers managed to procure generator to pump water.

Fencing: Inner fence need to be upgraded as well as construction of new handling facilities
Farmers received drought relief fodder in farmers. New lease contracts were signed for one cooperative and will expire in 2022.

!Kheis municipality (Kareelaagte, Pepplar farm, Dassiekop, Grootdrink, Topline and Wegdraai.

Water reticulation at Pepplar Farm: The existing borehole needs to be equipped and to drill additional one. **Fencing:** 3 00ha camps need to be sub divided into smaller camps for crop rotation purpose. Four stock handling facilities were constructed.

Contracts and grazing fees: Lease agreement with option to renew contract was granted to Kalahari Kit and municipality is in process of issuing of lease agreements of other commonage farmers

Kheis municipality (Kareelaagte, Pepplar farm, Dassiekop, Grootdrink, Topline and Wegdraai.

Water reticulation at Dassiekop Commonage Farm: Water reticulation is addressed and all boreholes are equipped. Farmers are farming with small stock mainly goats and sheep.

Fencing is in good conditions except for handling facilities that have to be attended to and **Contracts and grazing fees:** Lease agreement expires in 2022.

! Kheis municipality (Kareelaagte, Pepplar farm, Dassiekop, Grootdrink, Topline and Wegdraai.

Water reticulation at Bergplaas in Grootdrink. Dassiekop Commonage Farm: Water for livestock is a challenge with only one borehole equipped with windmill but not in working conditions. There is one dilapidated dam in camp 1 and 2 water is a challenge.

Fencing: Inner and border fence are in bad state. The gate at the main entrance of the camp is stolen and no handling facilities.

Water reticulation at Topline Commonage Farm: There are seven boreholes and two are equipped and the other 5 not. There is one dilapidated dam but farmers managed to two solar pumps and two water tanks. **Fencing:** Inner and border fence are in bad state and there is a need to construct stock handling facility. Municipality is currently in the process of issuing new contracts to the farmers

Water reticulation at Wegdraai Commonage Farm: Water for livestock is a problem with dilapidated dam and windmill .**Fencing:** Inner and border fence are in bad state and there is a need to construct stock handling facility. Municipality is experiencing challenges of farmers who are not willing to pay grazing fees due to dilapidated infrastructure.

!Ubuntu municipality (Loxton, Victoria West, and Richmond Commonages)

Water reticulation at Loxton Commonage Farm: One borehole is equipped and this a challenge due to poor supply of stock water and animals travel long distance to access drinking water. Fencing: Inner and border fence are in bad state and through the Departmental funding they received a shearing shed and 300 merino sheep.

I Kareeberg municipality (Carnarvon, Jagpan and Dubblevlei Commonages)

Department is tasked to follow up with Municipality to review grazing fees. Because farmers complained about high grazing rates and to also to make a request to Department of Environment and Conservation to control predator on the farm. Municipality will be assisted with economic viability study of the commonage farm. Department is to assist with conservation of natural resources through Land Care Programme especially with control of 15ha of prosopis infestation to increase the grazing capacity of the farm.

Kal Garib municipality

Department advised farmers to resolve the issue of the commercial farmer leasing the commonage land. Department through Animal Health will assist with Primary Health Care to their livestock. Municipality will convene meeting with farmers regarding grazing fees. Extension official will assist farmers with Farm Management Plan.

Umsobomvu municipality (Perdekop, Pokkiesfontein, Skietberg, Colesberg Commonage

Perdekop Commonage: Department assisted farmers with drilling of boreholes and equipping as well as water tanks of windmills for livestock water reticulation.

Fencing: Department through CASP Funds erected 6.9km of border as well as 3 handling facilities. **Pokkiesfontein:** Department through 2016/17 CASP Funds drilled two boreholes and install solar pumps as well as 4 water tanks.

Fencing: DRDLR erected 5.7km of border fence during 2061/17 financial year.

Skietberg Commonage: DRDLR drilled 3 boreholes but were dry and farmers are farmers are forced to transport water from the residential area to various camps.

Fencing: Department through CASP Funds erected 6.9km of border fence

Colesberg Commonage: Department to advice Municipality of Commonage Policy.

Number of participants trained in agricultural skills development programmes

Through CASP Funding farmers are trained to improve their farming skills for increased production and 493 farmers received the following training sessions: Animal Health,

Vegetable Production, Cooperate Governance, Small Stock Production, Poultry Production, Veldt Management, Business Planning, Pruning of Vines, Record keeping and Commodity Identification.

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

Males, females and youth attended training sessions at different districts. Districts planned sessions this way: John Taole Gaetsewe received 4 sessions, ZF Mgqawu 2, Pixley Ka Seme 1, and Namakwa 2 while Frances Baard received 4 sessions.

External service providers from Agricultural Research Council (ARC) and officials from the Department of Rural Development & Land Reform offered some of training courses.

Animal Health Training session for Sol Plaatje Livestock Farmers



Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)

| Name of the Project | District | Activity |
|-------------------------------|---------------------|-----------------------------------|
| Emthanjeni Hydroponic Project | Pixley Ka Seme | Cleaning of hydroponics structure |
| Heuningvlei | John Taole Gaetsewe | Fencing |
| Pella Wine Project | Namakwa | Pruning |
| Blocuso Trust | ZF Mgqawu | Pruning |
| Silvermoon Wine Project | ZF Mgqawu | Pruning |

| | | |
|--|---------------|---------------------------|
| Lemoendraai Wine Project | ZF Mggawu | Pruning |
| Eiland Women Project | ZF Mggawu | Cleaning of vine orchards |
| Henkries | Namakwa | Cleaning of vineyards |
| Coboop | Namakwa | Cleaning of vineyards |
| Frances Baard Livestock Infrastructure | Frances Baard | Water Reticulation |

Fetsa Tlala 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.

Frances Baard Crop Production: 13 projects were successfully planted with wheat at 248ha and Pixley Ka Seme 86ha **Pixley Ka Seme Crop Production** - 86ha of wheat was planted at Drie plotte and Masselfontein &Katlani

Farmers monitoring growth stage of wheat and application of fertilizer at Kalkput Farm, Frances Baard



Planted wheat at Drieplotte in Pixley Ka Seme



Wheat in most farmers are at flowering stage planted in Frances Baard and Pixley Ka Seme Districts. Harvesting process will start between November and December 2017

Planting of Wheat

| District | Type of Crop | Total Hectares | Expected Yield /Tonne | Market |
|----------------|--------------|----------------|-----------------------|------------------|
| Frances Baard | Wheat | 248 | 6 tonnes/ha | Senwes, GWK Coop |
| Pixley Ka Seme | Wheat | 86 | 6 tonnes/ha | Local Farmers |
| TOTAL | | 334 | | |

Implementation of CASP and ilima/letsema programmes

Development of infrastructure included 2 solar Pumps were installed at Colesberg commonage and Moring project in Colesberg, 2 stock water reticulation system were installed at Koopmans and Fetogang farms as part of Siyathemba Livestock project in Niekerkshoop. Delivery of one mobile handling facility was done at St Clair farm in Douglas as part of Siyancuma livestock infrastructure and another 81 livestock farmers in Frances Baard received mobile handling facilities.

Siyathemba Livestock :installation of stock water reticulation, construction of border fence at Koopmans and Fetogang farms in Niekershoop. **Umsobomvu Commonages**. Frances Baard Crop Production-Fertilizer and wheat seed delivered for winter crop

Delivery of 400 ewes and 16 rams and installation of solar pumps at Nachtaalfontein farm in Colesberg as part of Umsobomvu Commonages Project

400 ewes and 16 rams delivered at Nachtaalfontein

One of the solar pump at Colesberg Commonage



Installation of stock water system at Koopman Farm In Pixley Ka Seme



Livestock production & development programme

The programme is aimed at genetic improvement of small-holders farmers' flock by introduction of genetic material or breeds for quality and optimal livestock production and sustainable utilisation of resources to enhance farming profit.

Lip applications

| Name of the District | Number of application | Successful | Unsuccessful |
|-----------------------------|------------------------------|----------------------|---------------------|
| Frances Baard | 51 | 22 | 29 |
| John Taole Gaetsewe | 93 | selection in process | |
| Pixley Ka Seme | 10 | 7 | 3 |
| ZF Mggawu | 126 | selection in process | |
| Namakwa | 5 | selection in process | |

Implementation of OREFSDP

Vineyard development programme

The following activities were completed at the different projects.

Blocuso Trust

The area where the drying facilities will be constructed was cleared, levelled and fenced off. Drying racks and drying pallets were also received and will be used during the next harvest season in January 2018

Eksteenskuil Wine Project

Trellis material, fertilisers and herbicides as well as mobile ablution facilities were received for the development of further 10ha raisin grapes. Construction of a previous 10ha trellis system and soil preparations for expansion of 10ha was completed and the cutting received and planted.

Lemoendraai Wine Project

Farmers received lucerne production inputs as well as implements. The fencing of the canal and store room will commence in the third quarter.

Eiland Women

The women of the Eiland project received a diesel tank that will enable them to purchase diesel at larger amounts at a discount price. The planned store room will be implemented stand over to the next financial year due to budgetary constraints.

Silvermoon Wine Project

The steel structure and canvas for the sulphur treatment of raisins as well as drying pallets were delivered.

Namakwa irrigation development

Onseepkans Irrigation Development

Farmers were capacitated where they received training on correct making of vineyard holes and some demonstration on pruning of vineyard. Other activities include delivery of 40 000 vines and 20ha trellis material as well as planting of 17ha. There was further construction of trellis material and installation of irrigation system on additional 20ha and in total 40 ha of vineyard is planted

Pruning and planting of vines



Pella Vine yard Project

Delivery of 34 000 table grapes for planting of additional 15ha took place and in total, 30ha of vineyard is planted after additional 15ha. The project received R 400 000 of advance money for payment of labour to address challenges of unemployment in the area.

Coboop Irrigation Development

Over and above other activities, delivery of 24 000 table grapes to complete planting of 10ha was done followed by Installation of 10ha trellis material and Planting of 10ha if vines In total, 30ha of raisin grapes is planted and the project received R 400 000 of advance money for payment of labour

Number of households established

413 households were supported with food security initiatives i.e. food hampers, fruit trees and vegetable starter packs during Mandela and Arbour Week and 333 household gardens were established and starter packs were established for households and 13 institutional from the 5 Districts to support and improve nutritional status of communities and address the food insecurity in the Province.

Garden Starter packs distributed at Colesberg and Schmidtsdrift in Pixley Ka Seme District



Establishment of schools garden at Victoria west high school



3 Institutional gardens were supported and established in Frances Baard

Soil Preparation, composting and planting of spinach and carrots at Muslim Senior citizen Food Garden. Supply and delivery of seedlings: carrots, onions, cabbage, and spinach at Vaalharts Combined School. Soil preparations and planting of spinach and onions at Rearuta Day Care Centre.

Establishment of schools garden at Muslim Senior Citizen Food Garden in Kimberley



Number of employment opportunities created for young people

Appointment of 30 young graduates is in process and Department will follow the normal advertising process to identify suitable candidates and thus addressing challenges of unemployment for youth in the Province.

Each District identified 6 candidates and farms for deployment. DAFF through CASP Funds made available money to pay stipends

Mandela day celebration

Provincial event: Delportshoop in Dikgatlong Municipality

MEC Shushu painting the house

Owners: Mr. & Ms Phalatsi and Major



Main Event: Reetsanang Coop in Dikgatlong Municipality



Mandela day celebration

ZF Mgqawu District

Painting of Local Crèche in Mier



John Taole Gaetsewe District

The event was celebrated in a form of information sharing session because identified areas (Eiffel, Klein Eiffel and Madibeng) is mostly farm workers and farm dwellers, who lacks information on issues that involves their rights.

Focus was on sectorial determination, labour issues and departmental programmes. And Officials donated money to prepare soup and bread .Vegetable hampers were donated to 15 disadvantaged households and 3 change of Agents.

DAFF also donated 30 fruit trees and 30 shade trees which were planted in projects, households and institution like churches.

Vegetables starter packages received by 18 households at Eiffel Village



Pixley ka Seme District

The Mandela day was held in Vanwyksvlei and 12 households received Food Hampers and 60 household gardens established throughout the different municipalities of Pixley ka Seme as part of their build-up campaign

Namakwa District Mandela Day

Mandela Day Outreach Program was held on the 18th of July 2017 in Melkkraal. The elderly and community were supported with Blankets (10) and vegetable Starter Packs

Some of community members receiving starter packs at Melkkraal.



Strategies to overcome underperformance: The programme to implement Proper mechanisms on indicators not achieved early in the quarter.

Expenditure Report: Programme 3 Farmer Support and Development

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 September 2017

| | Annual Budget | First Quarter | | | | | | Second 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 | | | |
| | | Apr | May | Jun | Exp | Quarterly Budget | % Spent of Quarterly Budget | Jul | Aug | Sep | Exp | Quarterly Budget | % Spent of Quarterly Budget | | |
| Pr3: Farmer Support and Development | 4 906 | 36 | 108 | 351 | 495 | 1 227 | 10% | 304 | 287 | 249 | 850 | 69% | 1 345 | 27% | |
| Farmer Settlement and Development | | 8 528 | 8 013 | 9 452 | 25 993 | 80 147 | 8% | 7 973 | 65 777 | 16 460 | 90 210 | 113% | 116 203 | 36% | |
| Extension and Advisory Services | 320 587 | 2 319 | 2 240 | 1 922 | 6 481 | 1 468 | 110% | -140 | -3 674 | 232 | -3 582 | -244% | 2 899 | 49% | |
| Food Security | 5 873 | 10 883 | 10 361 | 11 725 | 32 969 | 82 842 | 10% | 8 137 | 62 400 | 16 941 | 87 478 | 106% | 120 447 | 36% | |
| Total | 331 366 | | | | | | | | | | | | | | |
| Current payments | 49 055 | 2 056 | 5 484 | 7 436 | 14 976 | 12 264 | 31% | 3 954 | 3 920 | 3 847 | 11 721 | 96% | 26 697 | 54% | |
| Compensation of employees | | 8 778 | 4 828 | 1 753 | 15 359 | 24 029 | 16% | -2 095 | 10 516 | 4 490 | 12 911 | 54% | 28 270 | 29% | |
| Goods and services | 96 114 | | | | | | | | | | | | | | |
| Interest and rent on land | | | | | | | | | | | | | | | |
| Transfers and subsidies | 40 400 | | 14 | -14 | | 10 100 | 0% | | 3 582 | 3 143 | 6 735 | 67% | 6 735 | 17% | |
| Provinces and municipalities | | | | | | | | | | | | | 502 | | |
| Departmental agencies and accounts | | | | | | | | | | | | | | | |
| Households | | | | | 86 | | | 170 | 221 | 25 | 416 | | | | |
| Payments for capital assets | 134 488 | | | 2 401 | 2 401 | 33 622 | 2% | 5 999 | 43 758 | 4 057 | 53 814 | 160% | 56 215 | 42% | |
| Buildings and other fixed structures | 11 261 | 49 | 35 | 63 | 147 | 2 815 | 1% | 109 | 393 | 1 379 | 1 881 | 67% | 2 028 | 18% | |
| Machinery and equipment | | | | | | | | | | | | | | | |
| Biological assets | | | | | | | | | | | | | | | |
| Software and other intangible assets | 48 | | | | | 12 | 0% | | | | | | | 0% | |
| Total | 331 366 | 10 883 | 10 361 | 11 725 | 32 969 | 82 842 | 10% | 8 137 | 62 400 | 16 941 | 87 478 | 106% | 120 447 | 36% | |

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 2nd QUARTER (Preliminary) |
|------------------------------------|--|--|--|--|
| 4.1 Animal health | 1 | 1 | 1 | 100% |
| 4.2 Export control | 1 | 1 | 1 | 100% |
| 4.3 Veterinary public health | 2 | 1 | 1 | 100% |
| 4.4 Veterinary laboratory services | 2 | 1 | 1 | 100% |
| Total | 6 | 4 | 4 | 100% |

Performance per indicator

Sub Programme 4.1: Animal Health

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|--|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|------------------|----------------------|
| 4.1.1 | Number of epidemiological units visited for veterinary interventions | 3000 | 700 | 888 | 840 | | 750 | 1530 | A lot of time was spent on testing of buffalos for movements. After the outbreak of Avian Influenza, officials were instructed to increase awareness on the disease. They visited commercial as well as informal poultry establishments. In September, the areas visited as part of the rabies vaccination campaign increased drastically due | | |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|---|--|--|
| | | | | | | | | | | | to the demand from people to have their animals vaccinated. The clinics are up and running and there are more call outs that the CCS vets are attending to. This is evident from the amount of revenue collected. | | |
|--|--|--|--|--|--|--|--|--|--|--|---|--|--|

Sub Programme 4.2: Export Control

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|--|------------------|----------------------|
| 4.2.1 | Number of clients serviced for animal and animal products export control. | 250 | 80 | 80 | 79 | | 80 | 81 | There was a new entrant to the province's list of registered export facilities- Werda abattoir situated in Vosberg. The facility was approved for the export of hides and skins. | | |

Sub Programme 4.3: Veterinary Public Health

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---------------------------------|------------------|--|
| 4.3.1 | % level of abattoir compliance to meat safety legislation | 67% | - | - | - | - | - | - | - | - | 83.4% There is regular monitoring and evaluation of abattoirs by VPH officials |
| 4.3.2 | Number of Food Safety Campaigns conducted. | 18 | 5 | 5 | 5 | | 5 | 5 | | | |

Sub Programme 4.4: Veterinary Lab Services

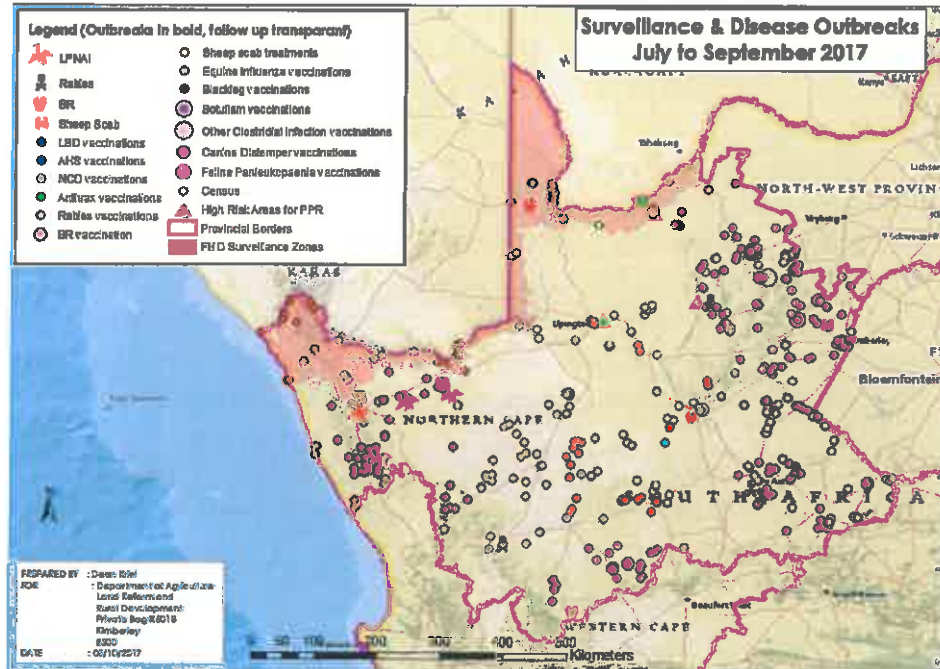
| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|--|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|------------------|----------------------|
| 4.4.1 | Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements | 22000 | 5500 | 9893 | 9885 | | 6000 | 8751 | The Laboratory has seen a significant increase of samples sent from neighbouring provinces since receipt of | | |

| | | | | | | | | | | | | | | | | | | | |
|-------|----------------------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 4.4.2 | Number of Audits performed | 18 | | | | | | | | | | SANAS Accreditation by the NC Vet LAB. | | | | | | | Ongoing internal audits in progress in preparation for the SANAS surveillance audit in January 2018. Half of the intended targets have been met to date. |
|-------|----------------------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

Narrative progress

ANIMAL HEALTH

Disease Control



African Swine Fever

The third outbreak of African Swine was reported on the 3 July 2017 in Gong Gong after the community lost at least 20 pigs over a two week period. These are free roaming pigs. Departmental officials conducted a door to door census to establish the extent of the outbreak. From the census exercise, 170 pigs were estimated to have died from the disease. All the 3 outbreaks have been closed and surveillance is continuing. South African Pork Producers Organization is looking into partnership with the department where pigs around Gong Gong are slaughtered with compensation. SAPO has proposed a rate of R20/kg live mass. The community is being engaged to get their buy in. The loss is estimated to be R85 000 (170 dead pigs @ R500)

Avian influenza

The H5N8 Avian Influenza virus has been diagnosed has been detected in South Africa from five provinces namely Mpumalanga, Gauteng and Western Cape. The total number of outbreaks is 51 (12 outbreaks in commercial chickens, 8 outbreaks in commercial ostrich, 2 outbreaks in commercial ducks, 15 outbreaks in wild birds, 8 outbreaks in birds that were kept as hobby and 6 outbreaks in backyard poultry. Quarantine has been instituted on all affected properties and the usual disease control measures have been commenced. A single commercial farm in the Eastern Cape was sampled and confirmed as H5 positive. The laboratory confirmation of whether it is highly pathogenic is still pending. There has been no confirmed human cases so far.

The province has at least 26 ostrich compartments and about 10 commercial poultry establishments which have strict biosecurity measures in place. Warrenton Super Chicken is one of the 10 commercial poultry establishments which has departmental support. The assistance the department rendered at this facility has reduced the threat of Avian Influenza.

The province partakes in the AI national surveillance scheme which is reported every 6 months to DAFF. Through this programme, a number (17) of Low Pathogenic Avian Influenza (LPAI) reactors have been picked up and can be classified as low risk cases.

During a routine pre movement Avian Influenza survey on ostrich farm in Calvinia, a number of birds came up positive for Avian Influenza. Even though this is a common occurrence in the Western Cape where ostrich densities are high, it was a first time for our province. All movements were stopped and follow-on testing commenced confirming it to be the low pathogenic strains H6N2 and H6N8. This fitted with the clinical picture of no morbidity and mortality. The client has an all in all out management system and all the remaining birds were ready for slaughter, so a slaughter out plan was implemented over the course of 3 weeks.

Veterinary officials have been placed on high alert. Additional resources will be needed should the disease surface in the province. All officials have been instructed to conduct awareness campaigns on Avian Influenza and to keep an updated list of all commercial poultry establishments in the province.

Sheep scab

A sheep scab outbreak was reported on the edge of our SV area towards Loeriesfontein in the West. A large amount of farmers and farm portion were involved. In the affected area annual migration between winter and summer grazing is still practiced effectively doubling the number of farm portions involved. There was great cooperation from the farmers. They set up a WhatsApp group that ensured effective and communication with all of them ruling out any change of miscommunication and false information. This is something to consider for all future outbreaks. Springbok, Prieska and Schmidtsdrift also reported sheep scab cases.

Bovine Brucellosis

The Calvinia SV area has very low numbers of cattle for the simple fact that the veld conditions are not suitable grazing for cattle. However routine surveillance is done on every possible opportunity and in the past have always been negative. However during the past term a single positive animal was identified after a heifer aborted. The herd consist only of 6 animals and is for recreational purposes rather than financial purposes. Quarantine and slaughter out is implemented but this shows the proportions of the spread that Brucellosis has in South Africa.

In Kuruman, 18 of 2167 tested for bovine showed reactions. 11 of the reactors were subjected to branding and slaughter.

Disease surveillance

Surveillance for PPR, CBPP and AI is done as per protocol – no positive reactors were found this quarter.

Congo Fever

A 32 year old female was admitted at Lenmed hospital in Kathu after complaining about back pain, dizziness and fever. She was rushed to the Kimberley Hospital when she started to bleed from her nose and coughing blood. She is on the road to recovery in the Kimberley hospital and her mother is on constant surveillance. Animal Health Technicians in Kuruman managed to visit the home of the patient to assess the possibility of exposure to wild animals. The cattle were out in the veld and goats and dog that were assessed were not infested with ticks which is the primary vector for Congo Fever.

Tuberculosis in Buffalos

Unyathi

The department has been subjected to 2 High Court rulings both in favour of Unyathi Game Reserve and B&B Properties. Unyathi Game Reserve had organized an auction for May 2017 and buffalo had to be tested before any movement. Four of the buffalo from the herd had suspicious skin test results and as a result the farm was placed under quarantine. A dispute arose regarding the validity of the quarantine notice as well as the interpretation of the skin test leading to an urgent court order. The High Court in Kimberley ruled on 1 September 2017 that the two quarantine notices that were served upon Unyathi Reserve were both unlawful and of no legal effect whatsoever. The reserve has now been cleared of Bovine TB the buffalos can be moved freely without any veterinary restrictions.

Similarly the North Gauteng High Court's ruling on 19 March 2017 set aside the current VPN dated 1 March 2017. In the meantime, the old Buffalo Protocol will be used pending the outcome of the meeting between Unyathi and the Minister of Agriculture, Forestry and Fisheries.

Mokala Nature Reserve

On the 12/15 April 2016, 20 buffalo originating from Mokala National Park and Granspan section of the park were tested for bovine tuberculosis using the comparative intradermal tuberculin skin test (CITT). Four of the animals had reaction greater than 3mm on the bovine side and a retest of the buffalo after the expiry of the three months between the tests was ordered. After the buffalo were retested with the CITT and gamma interferon test, one animal had a 4.5 mm increase on the bovine side and 3mm on the avian side. The gamma results showed an equal reactor on 0hrs and avian reaction on 72hrs. The buffalo was culled and there were no visible lesions on post mortem. Samples were sent for culture and the results came back positive for Mycobacterium tuberculosis and Mycobacterium bovis. A standstill in movement of all susceptible species in Mokala NP was subsequently imposed and an action plan was developed together with Mokala NP. The action plan has been forwarded to DAFF for approval. The rhinos suspected of bovine tuberculosis in the Mokala National Park were translocated back to Kruger National Park for further investigation.



Figure 1: Buffalo kept at the SANPARK in a boma

Springboknek

The Bovine TB culture results for the Springboknek cases came out positive for *Mycobacterium Oryx*. This is the second reported case in the country and more research needs to be done to establish if it place a significant role in the spread of Bovine TB in buffalos. The 4 positive buffalos will be sent to the Veterinary Faculty for further research. A request by the farmer to have the quarantine lifted has been forwarded to DAFF for advice seeing that this is a new strain of the disease.

Compulsory Community Service programme.

Since the inception of the CCS programme in 2016, the number of mobile clinic visits to various communities in the province has increased from 7 to 24. This is a significant increase from 7 visits per annum in the previous years.

Primary Animal Health Care

The Kimberley clinic has seen a fairly consistent number of cases with a total of 48 clinical cases seen in the quarter (not including follow ups or inspections). 102 regulatory functions have been performed, mostly consisting of daily inspections at Beefmaster Abattoir. 89 vaccinations were done by the clinic and 5 sterilisations in the clinic itself. The revenue generated by the Kimberley CCS vets is R22 619.

The Kuruman clinic has continued to grow and service the communities in both Kuruman and Mothibistad with 51 clinical cases seen in the quarter and 4 regulatory functions being provided. 226 vaccinations were done by the clinic and 73 sterilizations (often in conjunction with the local animal welfare group). The revenue generated by the Kuruman CCS vets for the quarter was R31 016.

The Prieska clinic continues to provide a valuable service to communities that do not have ready access to veterinary services. 34 clinical cases were seen during the quarter and 13 regulatory functions were carried out. 602 vaccinations were carried out in conjunction with the AHT and pre-inspection for the Colesberg and Springbok spay campaigns. The revenue generated by the Prieska CCS vet for the quarter was R25 835. The total revenue generated by the CCS vets for the second quarter comes to **R 79 470.00**.

Sterilization Campaigns

There were 4 sterilisation campaigns this quarter. One in Pella organised by the Springbok SV office at which 45 animals were sterilised; the Colesberg campaign organised by the De Aar SV office at which 110 animals were sterilised in partnership with private veterinarians in the area; a campaign in Klipfontein and Leliefontein organised by the Springbok SV office at which 77 animals were sterilised and a campaign in Kimberley run in conjunction with World Rabies Day vaccination events at which 56 animals were sterilised. This brings the total number of animals sterilised in the quarter to 288 animals.

During this quarter the CCS veterinarians were also involved in the Tankwa-Karoo goat research project, the Calvinia Vleis Fees, Rabies and public health awareness campaign, the Namaqua Quest, Rabies awareness campaign and the World Rabies Day education event and scientific evening hosted by the Kimberley SV office.



Figure 3: Dr Allison preparing a patient for surgery



Figure 2: Dr Johannelie performing a surgery on the mobile truck



Figure 4: Dog brought in for check up at the mobile truck

World Rabies Day Celebration

A very successful scientific evening with world renowned experts on rabies was held in Kimberley on 28th September 2017 with 118 participants from medical and para-medical fraternity in attendance. The event was celebrated under the theme “Rabies: Zero by 2030”.

In his opening remarks, the Hon MEC, Mr Norman Shushu stressed that vaccination of pets against rabies and immediate proper management of animal bites help to reduce incidences of rabies. The guest speakers were Prof Lucille Blumberg from the National Institute on Communicable Diseases and Dr Claude Sabeta from the Agricultural Research Council. Dr Shumba gave an overview on the status of rabies in the province.

A school event with learners from seven schools was undertaken at William Pescod School. The winning schools in the drama, poem and poster competition won prizes.

World Rabies Day was launched in 2007 with the aim of raising awareness about the public health impact of human and animal rabies. Rabies is a fatal viral disease causing the death of around 59 000 people per year worldwide. In South Africa people are usually infected through bites of infected dogs, cats, mongoose, jackals and other infected wild animals. Provincially, 2 rabies cases in animals have been recorded this quarter with no human fatalities. Both cases involved bat eared foxes. For this quarter, 6610 animals (all species) were vaccinated against rabies by veterinary officials.



Figure 7: Learners attending the school event at William Pescod High School



Figure 5: Learner spreading the message about danger of rabies



Figure 8: Some of the audience at the Rabies Scientific Evening listening to the presentations



Figure 6: Prof Blumberg, Dr Sabeta and Dr Shumba during the question and answer session



Figure 9: Hon MEC Mr Norman Shushu addressing the audience at the Rabies Scientific Evening



Figure 11: Dr Maja receiving a gift from the Hon MEC Mr Norman Shushu



Figure 10: The invited presenters: Dr Wonderful Shumba, Prof Lucille Blumberg and Dr Claude Sabeta

Veterinary Public Health

In terms of the Hygiene Assessment System (HAS) audits, a total of 23 audits were conducted throughout the province with overall compliance level at 83.4%. This is a slight dip from the previous quarter that could be attributed to challenges in implementation of Hygiene Management System (HMS) at poultry abattoirs. About 30 stakeholders attended the illegal slaughter and meat safety workshop that was held at Namakwa District Municipality on the 27 September 2017. The objective was to facilitate closer cooperation between various state departments in addressing illegal slaughtering.

9 Veterinary Public Health officials attended a continuous professional development (CPD) training offered by MoCPD Academy for Continuing Education. The training was undertaken from 28-30 August 2017 at Savoy Hotel in Kimberley. The training follows the registration of Veterinary Public Health officers with the Health Professional Council of South Africa (HPCSA). HPCSA requires that professionals registered with the council must acquire 30 CPD points to maintain their registration status. The training provided VPH officers with much needed developmental information within their field of expertise.

Dr A Victor & Mr T Mogongoa hosted the Regional Red Meat Abattoir Association (RMAA) workshop on the 24 August 2017. The workshop provided participants an opportunity to seek clarity about the Independent Meat Inspection service and the health certification requirements for exporting frozen meat to China.

The successful implementation of Agripark in JTG depends on the acquisition of the Kuruman abattoir. Mr Tebogo Mogongoa was invited by the Department of Rural Development and Land Reform to present on the guidelines relating to the establishment of the abattoir and meat processing plant in the JTG Region on the 26 Sept 2017.



Figure 12: VPH officials that attended in Kimberley as part of staff development



Figure 13: Dr Victor presenting to the Red Meat Producers Association on the status of VPH & Export Control in the province

Export Control

The suspension of the registration of Morrison abattoir in De Aar was lifted immediately following the appointment of Dr L Pretorius on a six months contract starting in August 2017 till the end of the year. Slaughtering has commenced and the abattoir is running at full production and the jobs at the plant have been secured as a result.

On 07 September 2017 Moreson abattoir received a consignment of 88 ostriches from Oreratile Ostrich Farm. During offloading and the ante-mortem examination, it was noticeable that the ostriches were not of uniform size and body condition; with some animals being very small in stature and others in very poor body condition. The ostriches appeared very hungry as they immediately started trying to eat dirt and/or stones in the lairages, with this behaviour continuing until slaughter the next day. During slaughter of the rest of the flock, it was noted that most of the birds had little fat reserves throughout the carcass. The skins of most animals were extremely thin with very little fat underneath. Many animals had extensive bruising to the necks and thighs. The above findings are all indicative of serious animal welfare issues with regards to the management of these animals. This matter was

discussed with the management of Oreratile and steps have been put in place to rectify these shortcomings.

Beefmaster send their first sample batch to China and we trust that exports to that market will commence shortly.

The quarter saw an increase in the importation of Namibian cattle. So far three feedlots have been registered with consignments on a weekly basis. All export facilities which needed to be inspected and reregistered were done.

The European Union visited the country from the 4th to 8th Sept 2017 to inspect the Foot and Mouth disease controls with a view of reopening of game meat export market. The province currently has 6 game farms registered for export to the European Union.

Dr Victor attended a workshop in Stellenbosch where RSA legislation were reviewed and amended to be in line with international standards, especially the EU requirements.

Veterinary Laboratory

The Northern Cape Provincial Veterinary Laboratory met the deadline for the corrective actions of the non-conformances raised in March 2017 and ultimately received the SANAS accreditation certificate on the 3rd of July 2017. Sadly, one of the technical signatories had a lateral transfer to the Department of Agriculture, Forestry and Fisheries at the beginning of September 2017 creating a huge gap in the technical team. Sample delivery numbers surged to unprecedented levels after the ISO 17025 accreditation and against all odds the laboratory has overachieved its set targets. The laboratory continues to show that its accreditation is not a fluke by its performance in the proficiency and inter-laboratory testing schemes where it has shown to be one of the best performing laboratories as shown by the 100% agreement of all the parameters used in performance criteria (see figure 14 below).

Personnel from the laboratory had the opportunity to attend training sessions and congresses. This has improved their service delivery. The CASP funding component has made a significant contribution to the calibration of equipment and maintenance of the accreditation status. The Veterinary Epidemiology sub-programme managed to confirm the existence of African Swine fever in warhogs at one of the outbreak farms just outside Barkly West through its active surveillance programmes and has also made a breakthrough in detecting soft ticks (tampans) on one of the farms through rigorous search and inspection of burrows on the farm. The soft tick species identification and infection status is still pending at the time of the report.

The laboratory held its first successful Management Review Meeting after the ISO accreditation where top management committed its total support for the quality management system and has promised to ensure that issues raised during the meeting will receive maximum attention to ensure that the laboratory does not slide into voluntary suspension of its ISO 17025 accreditation

SUMMARY PROFICIENCY TESTING SCHEME RESULTS 2017 (JGK)

| | | NCPVL | # OF LABS Q1/Q2 | AVERAGE Q1 | AVERAGE Q2 |
|-----------------|------------|-------|--------------------|---------------|---------------|
| BRUCELLOSIS RBT | UPR % | 100 | 19/21 | 88.2 | 86.7 |
| | TNR % | 100 | | 94.7 | 96.7 |
| | ACCURACY % | 100 | | 82.9 | 91.7 |
| BRUCELLOSIS CFT | UPR % | 100 | 9/11 | 92.59 | 100 |
| | TNR % | 100 | | 96.29 | 100 |



Figure 15: Certificate of SANAS Accreditation for the Kimberley Veterinary Laboratory

Expenditure Report: Programme 4 Veterinary Services

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 September 2017

| Pr4: Veterinary Services | First Quarter | | | | | | | | | | Second Quarter | | | | | Total Expenditure | % Spent Year-to-date |
|--------------------------------------|---------------|------------------|--------------|--------------|--------------|-----------------------------|------------|---------------|------------------|--------------|----------------|---------------|-----------------------------|--------------------------|---------------|-------------------|----------------------|
| | Annual Budget | Quarterly Budget | | | 1st Qtr Exp | % Spent of Quarterly Budget | | Annual Budget | Quarterly Budget | | | 2nd Qtr Exp | % Spent of Quarterly Budget | % Spent of Annual Budget | | | |
| | | Apr | May | Jun | | Jul | Aug | | Sep | Oct | Nov | | | | Dec | | |
| Animal Health | 35 951 | 9 672 | 142 791 | 298 | 1 231 | 13% | 3% | 8 987 | 9 580 | 3 070 | 2 688 | 15 338 | 171% | 43% | 16 569 | 46% | |
| Export Control | 1 718 | 344 | 2 467 | 2 314 | 2 236 | 2040% | 408% | 430 | -7 014 | 1 | 3 | -7 010 | -1630% | -408% | 7 | 0% | |
| Veterinary Public Health | 5 825 | 1 165 | - | 80 | 19 | 8% | 2% | 1 456 | 497 | 1 844 | 544 | 2 885 | 198% | 50% | 2 984 | 51% | |
| Veterinary Lab Services | 6 156 | 1 231 | 523 | 466 | 1 481 | 201% | 40% | 1 539 | 1 897 | -686 | 567 | 1 778 | 116% | 29% | 4 248 | 69% | |
| Total | 49 650 | 12 412 | 3 132 | 3 651 | 4 034 | 87% | 22% | 12 412 | 4 980 | 4 229 | 3 802 | 12 991 | 105% | 26% | 23 808 | 48% | |
| Current payments | | | | | | | | | | | | | | | | | |
| Compensation of employees | 39 781 | 9 945 | 2 739 | 2 667 | 2 574 | 80% | 20% | 9 945 | 3 926 | 2 982 | 2 969 | 9 887 | 99% | 25% | 17 867 | 45% | |
| Goods and services | 9 505 | 2 376 | 393 | 984 | 364 | 73% | 18% | 2 376 | 984 | 1 113 | 756 | 2 853 | 120% | 30% | 4 594 | 48% | |
| Transfers and subsidies | | | | | | | | | | | | | | | | | |
| Provinces and municipalities | - | - | - | - | 3 | - | - | - | 7 | - | - | 3 | - | - | 3 | - | |
| Households | - | - | - | - | - | - | - | - | - | - | - | 7 | - | - | 7 | - | |
| Payments for capital assets | | | | | | | | | | | | | | | | | |
| Buildings and other fixed structures | - | 91 | - | - | 1 064 | 32% | 8% | 91 | 30 | - | - | 30 | 235% | 59% | 1 094 | 67% | |
| Machinery and equipment | 364 | - | - | - | 29 | - | - | - | 13 | 124 | 77 | 214 | - | - | 243 | - | |
| Total | 49 650 | 12 412 | 3 132 | 3 651 | 4 034 | 87% | 22% | 12 412 | 4 980 | 4 229 | 3 802 | 12 994 | 105% | 26% | 23 808 | 48% | |

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 2 nd QUARTER (Preliminary) |
|------------------------------------|--|--|---|--|
| 5.1Research | 2 | 1 | 1 | 100% |
| 5.2Technology transfer services | 7 | 6 | 5 | 83% |
| 5.3Infrastructure support services | 1 | - | - | - |
| Total | 10 | 7 | 6 | 85% |

Performance per Indicator

Sub-Programme 5.1 Research

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---------------------------------|------------------|-----------------------|
| 5.1.1 | Number of research and technology development projects implemented to improve agricultural production | 13 | - | - | - | - | - | - | - | - | - |
| 5.1.2 | Number of scientific investigations conducted | 8 | 2 | 2 | 2 | - | 2 | 2 | - | - | - |

Sub-Programme 5.2: Technology Transfer Services

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|---|-----------------------|
| 5.2.1 | Number of research presentations made nationally or internationally | 6 | 1 | 0 | 0 | | 3 | 3 | | | |
| 5.2.2 | Number of scientific papers published nationally or internationally | 2 | - | - | - | | - | - | | | |
| 5.2.3 | Number of presentations made at technology transfer events | 8 | 2 | 4 | 4 | | 2 | 3 | Higher than expected demand due to drought situation. | The programme will coordinate more with programme 3 as presentations are made at farmer's days. | |
| 5.2.4 | Number of articles in popular media | 3 | 1 | 0 | 0 | | 1 | 0 | Two publications submitted, but not yet published | Dependent upon editorial privileges of publications | |
| 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 | 2 | 2 | 2 | 3 | 3 | | | | | |
| 5.2.7 | Number of reports on support provided to Kalahari Kid Cooperation (KKC) Entity. | 4 | 1 | 1 | 1 | 1 | 1 | | | | | |

Sub-Programme 5.3: Infrastructure Support Services

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Quarter 2 Preliminary report | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---------------------------------|------------------|-----------------------|
| 5.3.1 | Number of research infrastructure managed | 6 | - | - | - | | - | - | | | |

Narrative progress

Fodder bank

The fodder bank production on the Eiland Research Station is in full progress. Currently a stock of 24 tons (60 x 400 kg bales) is at hand on the research station. Three pivot irrigation systems were constructed at Rietrivier Research Station and procurement processes is in progress to procure necessary machinery and equipment. Tender processes to procure seed and fertilisers were completed, but bids on three tenders were non-responsive and needs to be re-advertised. This will impact on the initiation of the planting process since the planting season for lucerne will be missed and that of maize might also be missed. While funding is available for infrastructure development, insufficient manpower and lack of critical skills such as tractor drivers and operators of equipment remains a serious constraint to the successful implementation of the fodder bank. Rietrivier has only one tractor driver while at Vaalharts RS or Eiland RS no tractor driver positions have been filled since the retirement or passing on of these staff members.





Land preparation, and pivot installation at Rietrivier Research Station in preparation for planting of fodder as part of the fodder bank project

Fruit-fly

The Mediterranean fruit fly (*Ceratitis capitata*) is a quarantine pest for export table grapes, citrus and other fruits destined for the export market and poses a serious threat to the export table grape and citrus industries of the Northern Cape Province. Geo-statistical analysis on the spatial-temporal data of the Mediterranean fruit fly (*Ceratitis capitata*) occurrence among a section of the Lower Orange River has been completed. Temporal trend, hot spot and emerging hot spot analyses have been done within a GIS environment. The temporal (time lapse) trend analyses have shown that as the season progresses fruit fly numbers increase in most of the monitoring sectors and variables monitored. This is especially true for vineyards cultivated on the alluvial soils along the river valley. Hot spot analysis (time x space trend) showed that table grapes act as hot spot for populations emerging in citrus orchards. Overall Vaaldrift, Upington and Keimoes areas acts as hot spots for fruit fly populations. This can probably be attributed to the large number of hectares cultivated for wine/dry grape production compared to table grapes. Due to this cropping system along the Orange River, table grape and wine/grape production is intertwined. Control of fruit fly populations is not mandatory for wine/dry grapes as is the case for export table grapes and citrus and poses challenges in terms of an area wide control strategy for this quarantine pest.

Stocking density in Upper Karoo

The monitoring of species composition, vegetation density and conditions is done on a continuous basis at the Carnarvon Research Station to determine the effect of stocking densities on animal and vegetation performance in the Upper Karoo region of the Northern Cape. Analysis of the initial survey data to discriminate between twelve plant species using spectral signatures and remote sensing with the remotely piloted aircraft is still in progress.

Two of the staff component of the Directorate are currently in the process of obtaining the required pilot's licenses for operating the remotely piloted aircraft within the regulatory

framework of the Civil Aviation Authority of South Africa. They have already completed the theory course for the RPA license and passed the exams on Air Law and Procedures, Principles of flight, Human Factors, Meteorology, and Navigation and flight planning. It is only the radio operating exam that still needs to be written. They are also in process of doing the practical training on learning how to safely operate multi-rotor aircraft. They passed the Inductrix flight exercise and is currently in training to operate the bigger Chroma aircraft. After the training with the Chroma aircraft they need to write a field operating manual and the skills test will be conducted at the Fresh Grow farm in Atlantis. After they pass the skills test, they will then start with the training on operating fixed-wing aircraft.

Fall Army Worm

No occurrence of fall army worm (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.

Project footprint

Activities for the Northern Cape Agricultural Information System (NCAIS) have focused on updating the budgets and expenditure of projects for the 2017/18 financial year. The project naming conventions remains problematic in terms of continuity of project information over various financial years. Spatial linking of projects to the GIS component of NCAIS is also a challenge. Various new spatial datasets, including the new field crop boundaries, updated silo information and the newest SPOT6 satellite imagery have been taken up in the GIS component of NCAIS.

Aquaculture and Fisheries

The process to develop a Northern Cape Aquaculture Fisheries Strategy continued during this quarter. An important event that took place in Port Nolloth was the Small Harbour Development Investment Conference. This initiative by the National Department of Public Works intended to start a process to avail land for coastal development including fisheries and marine aquaculture. The identification and development of suitable land will boost the industry and this conference provided important information that will feed into the Strategy.

The Department was also represented at the Provincial Coastal Committee meeting and the intention is to use the Coastal Audit that will be conducted in November 2017 as a further opportunity to identify suitable sites for aquaculture development.

Computer Assisted Sperm Analysis

Since the existence of feral goats in the Tankwa National Park was brought to the attention of the Northern Cape Department of Agriculture, Land Reform & Rural Development

(DALRRD), considerable efforts were made to capture goats to obtain biological material, collect and preserve semen, embryos and oocytes, genetic and phenotypic parameters. For the ex situ technology to be possible, use was made of equipment from National Zoological Gardens (NZG) but the department saw it fit to procure its own equipment.

The CASA technology projects waiting to be started include the PhD study by T. Sedumedi on the Tankwa, Saanen and Boer goat bucks that will be at Rietrivier Research Station as early as October 2017. The other scientist who is also intending to use the equipment is Ms. M. M. Seshoka who is intending to analyse and cryopreserve bull semen in Vaalharts Research Station. Training on the use of the equipment is expected to commence as soon as the equipment is delivered and installed, in October 2017.

Trout Cage at Van Der Kloof

The target date to get the cages in the Vanderkloof Dam was October 2017, but due to delays in the issuing of the required permits and authorizations, it had to be shifted to April 2018. The following authorizations and permits have been issued:

- EIA NOT LISTED LETTER
- NORTHERN CAPE EXEMPTION LETTER
- GENERAL AUTHORIZATION FOR WATER USE
- WESTERN CAPE EXPORT PERMIT
- NORTHERN CAPE IMPORT PERMIT IN PROGRESS
- DWS ACCESS PERMIT

THE MOST IMPORTANT DATES IN THE CURRENT IMPLEMENTATION PLAN ARE:

| Month | Goal |
|----------------------|---|
| December 2017 | Feed container and cage parts on site |
| January 2018 | Cage construction completed |
| February 2018 | Workboat delivered to site |
| | Cage anchored at approved site |
| March 2018 | Rental accommodation for employee secured |
| | Employee to move to VDK |
| | Local trainee appointed |
| April 2018 | Cage net deployed |
| | Trout feed delivered |

| | |
|---------------------------------------|--|
| | 1 st trial batch of 4000 fish delivered |
| April – October 2018 | 1 st trial batch grown out and fish harvested end of October. Data gathered and investigated |
| November 2018 | 2 nd trial batch to be delivered (up to 20,000 fish) |
| November 2018 – November 2019. | Grow out and gather data on the 2 nd trial batch. Harvest all fish out by end of Oct/Nov 2019 |
| April – November 2019 | Appoint 2 nd trainee |
| December 2019 | Forward final trial report finalised |

Crossbreeding with beef cattle

An article 'Evaluating breed complementarity and sexed semen with maternal use of Afrikaner germplasm' was published in the Agricultural Sciences (2017, 8:507-517). The objective of the study was to assess productivity of five simulated production systems. The results indicated that crossbreeding could be applied as a commercially appropriate technology to potentially improve production efficiency relative to straight-bred production system using adapted germplasm.

Technology transfer.

Eleven, grade 11 pupils from different high schools in Kimberley who are candidates of the Maths and Science leadership Academy (MSLA) were accommodated by the department from the 11-13 July as part of the job shadowing and career awareness project. On the first day pupils were introduced to the different careers in agriculture by different members of staff sharing with these pupils what subjects they took at high school, what they studied and university or technicon/college and how that relates to their current job. Students were then exposed to the working of a research farm by a visit to Rietrivier Research Station, where they also get to collect different samples and on the third day they visit the veterinary laboratory where they get to analyse their samples and are assisted with interpreting the results.



Grade 11 learners from MSLA job shadowing at the Vet lab

Four members of staff were also active in the MSLA science (7-11 August 2017) week programme by giving grade 6 learners from various primary schools in Kimberly (60 learners a day) lectures relating to the theme, "Science tourism".

Mr Kobus Lategan presented a paper "Cotton cultivar evaluation in the Northern Cape" at the South African Society of Agricultural Technologists annual conference, which was held in Cape St. Francis from the 5-8 September 2017. He was given the award for the best paper presentation.



The award Mr Kobus Lategan received for the best presentation at the SASAT conference.

Expenditure Report Programme 5 Research and Technology Development Services

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

Expenditure report for the month ending 30 September 2017

| | Annual Budget | First Quarter | | | | | | Second 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 | | | | |
| | | Apr | May | Jun | Exp | Quarterly Budget | % Spent of Annual Budget | Jul | Aug | Sep | Exp | Quarterly Budget | % Spent of Annual Budget | | | |
| Pr5: Technology Research and Development Services | | | | | | | | | | | | | | | | |
| Research | 29 081 | 8 403 | 1 092 | 1 377 | -2 026 | 443 | 5% | 2% | 7 271 | 2 158 | 2 158 | 8 433 | 116% | 29% | 8 876 | 31% |
| Technology Transfer Services | 260 | 52 | 1 251 | 1 132 | 617 | 3 000 | 5769% | 1154% | 65 | 157 | 133 | -2 147 | -3303% | -826% | 853 | 328% |
| Infrastructure Support Services | 22 408 | 4 482 | 231 | 395 | 473 | 1 089 | 25% | 5% | 5 602 | 1 846 | 1 745 | 9 266 | 165% | 41% | 10 365 | 46% |
| Total | 51 749 | 12 937 | 2 574 | 2 904 | -936 | 4 542 | 35% | 9% | 12 938 | 7 242 | 4 036 | 15 552 | 120% | 30% | 20 094 | 39% |
| Current payments | | | | | | | | | | | | | | | | |
| Compensation of employees | 36 362 | 9 091 | 1 522 | 1 883 | -1 884 | 1 521 | 17% | 4% | 9 091 | 3 129 | 2 822 | 11 634 | 128% | 32% | 13 155 | 36% |
| Goods and services | 12 581 | 3 145 | 1 052 | 776 | 261 | 2 089 | 66% | 17% | 3 145 | 133 | 197 | 1 287 | 41% | 10% | 3 376 | 27% |
| Interest and rent on land | | | | | | | | | | | | | | | | |
| Transactions in financial assets and liabilities | | | | | | | | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | | | | | | | |
| Departmental agencies and accounts | 2 550 | 637 | | | | 623 | 1 | 0 | 638 | 1 423 | 637 | 2 060 | 323% | 81% | 2 683 | 105% |
| Households | | | | | | | | | | | | | | | | |
| Payments for capital assets | | | | | | | | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | | | | | | | | |
| Machinery and equipment | 256 | 64 | | | | 7 | | 105% | 64 | -7 | 188 | 332 | 230% | 57% | 416 | 163% |
| Biological assets | | | | | | 33 | | | | | 85 | 85 | | | 118 | |
| Total | 51 749 | 12 937 | 2 574 | 2 904 | -936 | 4 542 | 35% | 9% | 12 938 | 7 242 | 4 274 | 15 551 | 120% | 30% | 20 093 | 39% |

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 2 nd QUARTER (Preliminary) |
|---|---|--|--|--|
| 6.1 Agri-business support and development | 5 | 4 | 2 | 50% |
| 6.2 Macro-economic support | 5 | 3 | 2 | 66% |
| Total | 10 | 7 | 4 | 57.4% |

Performance per indicator

Sub-Programme 6.1: Agri-business support and development

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---|------------------|----------------------|
| 6.1.1 | Number of agri-Businesses supported with agricultural economic services to access markets | 5 | 1 | 1 | 1 | | 2 | 0 | | | |
| 6.1.2 | Number of clients who have benefitted from agricultural economic advice provided | 690 | 300 | 353 | 353 | | 250 | 25 | | | |
| 6.1.3 | Number of agricultural economic studies conducted | 8 | 2 | 2 | 2 | | 2 | 1 | | | |
| 6.1.4 | Number of export opportunities created | 1 | - | - | - | | - | 1 | The department assisted a female entrepreneur to exhibit own-brand wines and the brand at the Good Food & | | |

| | | | | | | | | | | | | | |
|-------|---------------------------------------|---|---|---|---|---|---|----|--|---|--|--|--|
| 6.1.5 | Number of new cooperative registered. | 7 | 3 | 3 | 3 | 3 | 1 | 10 | A request was made from NAFU to register additional cooperatives in the Kakamas area, which resulted in more than the planned target being achieved. | Wine Trade exhibition held in Johannesburg on the 28 th to 30 th July 2017. | | | |
|-------|---------------------------------------|---|---|---|---|---|---|----|--|---|--|--|--|

Sub-Programme 6.2: Macro-Economic Support

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

Narrative progress

Marketing

Market Linkages

The Department of Social Development currently has 23 Community Nutrition Development Centres (CNDC) in the Province. These CNDC's feed over 150 people each day and are managed through the implementing agent known as Thabang Enterprises. The Department of Social Development requested the Department to assist in terms of linking agricultural cooperatives to supply the CNDC's with vegetables. During this quarter, the department managed to link three agricultural cooperatives to three CNDC's. The three centres are as follows:

The following three agricultural cooperatives were linked with the above-mentioned CNDC's:

- Reetsanang cooperative: Vegetables was linked with 3L Development CNDC (Barkley west)
- Itireleng Ma-Afrika cooperative & Platfontein Vegetables was linked with Mogomotsi CNDC (Pampierstad)
- Warrenton Superchicken: was linked with Readira CNDC (Galeshewe), 3L Development in Barkly West and Mogomotsi in Pampierstad

Information sharing sessions

The Department of Agriculture Land Reform & Rural Development was invited to conduct a number of information sharing sessions on agricultural marketing, business planning, cooperatives and commodity association formation. The following information sharing sessions were conducted during the quarter:

| PLACE | EVENT | DISTRICT | DATE |
|--------------|---------------------|---------------------|---------------------------------|
| Port Nolloth | Information session | Namakwa District | 20 th September 2017 |
| Noupoort | Information session | Pixley Ka Seme | 25 th July 2017 |
| Vioolsdrift | Information session | Namakwa | 16 th August 2017 |
| Kuruman | Information session | John Taolo Gaetsewe | 27 th July 2017 |
| Kuruman | Information session | John Taolo Gaetsewe | 19 th July 2017 |
| Kimberley | Information session | Frances Baard | 28 th July 2017 |
| Pampierstad | Information Session | Frances Baard | 23 rd August 2017 |

Information Session in Noupoort and Vioolsdrift

The following aspects were discussed at information sessions:

- What is an agricultural cooperative
- Functions of an agricultural cooperative
- Characteristics of an agricultural cooperative
- Values of a cooperative
- Principles of a cooperative
- Benefits of forming a cooperative

Farmers Day in Kuruman, John Taolo Gaetsewe District

The Department held a farmer's day on the 27th July 2017 in Kuruman at Wyk 5 and 6. The Department gathered farmers from the surrounding areas of Wyk 5 and 6 to equip them with information necessary to perform well in the agricultural sector. A number of presentations were made on various topics which proved to be beneficial to the farmers. Information on the following was disseminated:

- The importance of animal feeding and how that can help farmers to perform well economically in the market.
- Adequate and relevant feed for livestock
- Growth and maintenance of livestock.
- The importance of animal marking
- The farmers were taught how to get good prices from their products, importance of producing quality, how to prepare for the market, how to identify buyers and which market to target.
- Market prices and how farmers can find out latest prices was shared with the farmers.

Information sharing session in Kuruman, John Taolo Gaetsewe District

An information session on business plan guidelines and agricultural marketing was held in Kuruman on 19th July 2017. The purpose for the session was to train farmers and give them in-depth knowledge on how to develop their own business plans. The knowledge imparted to them is to know how to do a market research, how to identify competitors, how to strategize on marketing issues and to determine their SWOT analysis on the business they want to pursue. The session further assisted in disseminating information on marketing and the importance of sourcing markets before production can take place. During the session, farmers were exposed to pricing methods and calculations, with clear emphasis on how market prices operate.

Two cooperatives formed part of this session and they were guided to draft their business plans which were evaluated and perfected 3 weeks later and corrected.

Economic studies

Two economic studies were conducted this quarter:

| | NAME OF STUDY | TYPE | DATE |
|---|---|-------------------|----------------|
| 1 | Future Development of Vineyard Production: Blocuso Trust | Feasibility Study | August 2017 |
| 2 | Maize Production Output: A Record High Forecast (See Summary Below) | Report | September 2017 |

Maize Production Output: A Record High Forecast



According to the Crop Estimate Committee (CEC), the South African maize production output for the year 2017 is expected to be at its all-time highest. The CEC's fifth production forecast is 15.63 million tons of maize, harvested from 2.63 million hectares and thus resulting in the production yield of 5.95 t/ha. The last highest crop yield ever recorded in a year in the country was back in 1981 (See Figure 1 below) with a production output of 14.87 million tons. The white maize is estimated to be 9.466 million tons while the yellow maize is estimated to be 6.164 million tons.

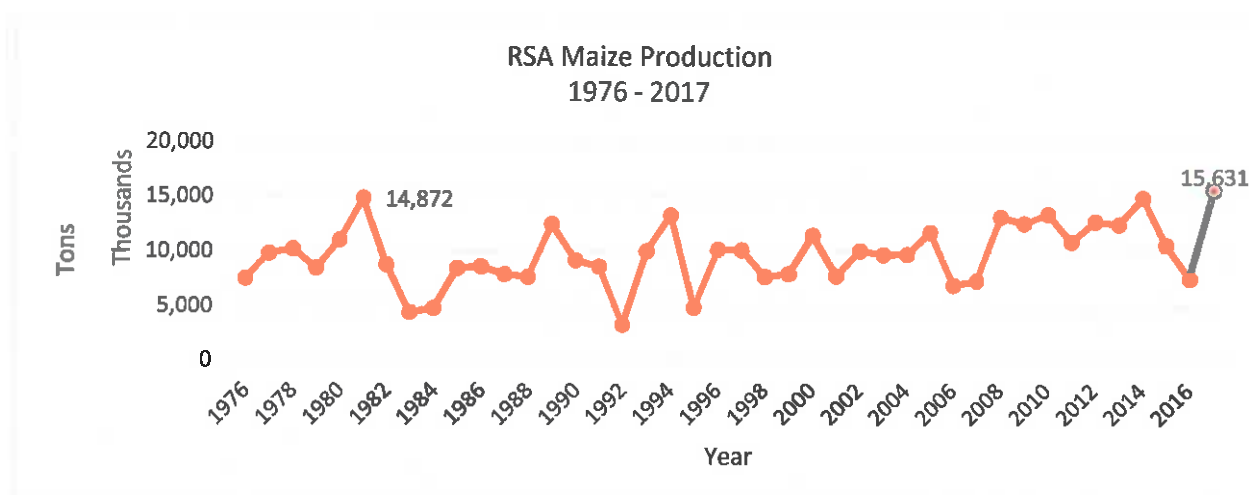


Figure 1: RSA Maize Production: 1976 – 2017

Source: DAFF (Abstract Agricultural Statistics 2016)

The maize output forecast for 2017 translates to a 107% increase in yield compared to 2016 (7.54 million tons) yield and this is attributed to a weather condition called La Nina, which leads to favorable rainfalls and higher than expected crop production.

The Northern Cape Province is expected to produce 689 000 tons of maize comprised of 45 500 tons of white and 652 500 tons of yellow maize in the year 2017. This is a decrease in the output of about 2.94% compared to the yield of 709 875 tons in the production year 2016, the decrease in the yield is attributed to the 9.77% decrease in the area planted in the 2017 season.

The expected increase in maize production in the country will result in the decrease or ease of prices in the maize processed food items such as maize meal that forms part of basket of essentials for the poor consumers, cornflakes and animal feeds. However, for the maize producers who did not enter into future contracts for their produce at a predetermined price for the period under review, will be affected as a result of this expected increase and will experience a decline in their projected profits.

Sources:

www.indexmundi.com

Crop Estimate Committee (CEC), 2017

DAFF (Trends in the Agricultural Sector, 2016)

DAFF (Abstract Agricultural Statistics, 2016)

Cooperatives

Cooperatives registered

The following cooperatives were registered during this quarter:

| | NAME OF COOPERATIVE | AREA | COMMODITY |
|---|-----------------------------------|----------------------|-----------|
| 1 | Bezuidenhout Boerdery Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 2 | Haak n Steek Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 3 | Hou Moed Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 4 | Klein Begin Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 5 | Soebatsfontein Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 6 | Sorg Hom Cooperative | Augrabies, ZF Mcgawu | Livestock |

| | | | |
|----|--|--------------------------|--------------------------|
| 7 | Sukkelfontein Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 8 | Te Jammer Cooperative | Kakamas, ZF Mcgawu | Livestock |
| 9 | Re gata mmogo agricultural cooperative | Kuruman (Kono), JTG | Vegetables, Livestock |
| 10 | Stilwater agricultural cooperative | Killarney, Frances Baard | Vegetables |

Cooperatives supported

Business plan training in kakamas, zf mcgawu district



Training on business plan development for cooperatives was conducted and held in conjunction with the Department of Agriculture, Forestry & Fisheries. Eight newly registered cooperatives attended the training which was held at Kakamas High School in the ZF Mcgawu District.

The training was structured in a way that allowed farmers to listen to the theoretical information and then put that into practice by developing their own plans in their respective groups. Cooperatives are in need of support, direction, knowledge empowerment and assistance in developing appropriate skills. This training allowed them to focus and think strategically while developing their own business plans as it is pivotal to have in any agricultural business venture.

Cooperative incentive workshop, Kimberley



During this quarter the department arranged and facilitated a cooperative incentive workshop at Horseshoe Motel on the 28th July 2017, where each cooperative was represented by two or three of its members. The purpose of the workshop was to expose cooperatives to different financial support institutions that are out there for them to pursue, grow and maintain their businesses. Four stakeholders were invited to be key role players and present on the services they provide for farmers and cooperatives.

These are the four stakeholders that gave critical information and advice to cooperatives:

- National Empowerment Fund (NEF)
- Small Enterprise Financial Agency (SEFA)
- Standard Bank
- Mme Rekathusa



Cooperative assessments for Blocuso Trust and Lemoendraai

Blocuso Trust and Lemoendraai were assessed on the 27th July 2017 by the Department of Agriculture, Forestry & Fisheries (DAFF) together with the Provincial Department. The assessment was conducted in the form of a questionnaire with the aim of evaluating the performance of the stated cooperatives and identify their short comings as well as how they can improve. The completed questionnaires were then taken back to DAFF offices for processing. The results of the investigation will be communicated to the projects in the following quarter.

Export



The Department of Agriculture, Land Reform & Rural Development assisted an entrepreneur from Kimberley to attend the Good Food & Wine trade exhibition in Johannesburg from the 28th to the 30th July 2017. The expo was held at the Coca Cola Dome in Randburg. The Department in collaboration with the Department of Economic Development & Tourism as well as the National Youth Development Agency worked together to assist the entrepreneur to be part of this expo and exhibit her products to the national and international markets that formed part of the expo. The Department assisted with the purchasing of stock needed transportation and accommodation.

Basic Farm Management and Records Keeping Training Conducted in Witbank, Namakwa District



The Department of Agriculture, Land Reform & Rural Development trained farmers on a basic farm management and records keeping system in Witbank, Namakwa District on the 19th September 2017. The aim of this training was to impart knowledge, economic advice and provide recording templates to farmers in order to assist in managing their farming activities more effectively. The training focused around the following areas:

- Business plans
- Managing meetings and minute taking
- Hygiene and safety records
- Pesticides application records
- Fertilizer application records
- Pest Control records
- Equipment records

- Financial record keeping

Agri-BEE Fund with Standard Bank

Due to the status of the AgriBEE Fund in the department being suspended, farmers and stakeholders cannot be left under the radar without any means of assistance to achieve their objectives and plans. The Epoch Poultry farm has attempted to apply for the fund through the department before it got suspended and its application was still being assessed. Because of the fund's suspension, the departmental unit of Agribusiness Support and Development involved standard bank as one of the banks that offer the fund to farmers. The main objective of the farm owners is to give 40% equity to their black workers and to expand their business. A meeting was arranged with Standard Bank Kimberley Agricultural Advisor to bring his expertise on board and the way forward was that the farm must source a grant to pay for the 10% deposit of the amount they will request from the bank. The farm is producing over 400 eggs with 33 workers. Under the Epoch farm there's Monate eggs and Gerber Trust.



Cooperative Visits in John Taolo Gaetsewe for Future Market Linkages with CNDC'S

The same process of linking the departmental cooperatives to CNDC's, is now being introduced in the John Taolo Gaetsewe district as per the intended plan of developing black owned businesses. The department has identified seven cooperatives for the continuation of the CNDC'S model. All four cooperatives are vegetables producing businesses and some are feasible enough to start supplying whereas others need resources to assist them to plant more and get better yields to supply the market. Other resources hindering cooperatives consistent production is lack of implements, storage facilities, transport, nets or hydroponic houses and water. The identified cooperatives are as follows:

- Maikaelelo Agricultural Cooperative (Kuruman - Bothitong): produces Carrots, Beetroot and Onion
- Itireleng Agricultural Cooperative (Kuruman - Bothitong): produces Beetroot, Onion, Spinach, Beans and Cabbage
- Kebothapile Agricultural Cooperative (Kuruman – Lotlhakane): produces Cabbage, Spinach and beetroot

- **Bomme ke Nako Agricultural Cooperative (Kuruman - Vergenoeg:) produces: Spinach, Onion, Carrots and Cabbage.**
- **Groenewater Agricultural Cooperative (Postmasburg, ZF Mcgawu District produces: Beetroot, cabbage, carrots and onion**
- **Popagano Agricultural Cooperative (Postmasburg) produces: Spinach, beetroot, beans and carrots**
- **Individual Farmer - Mr Springbok (Postmasburg) produces: Onion, spinach, cabbage and beans.**

Expenditure Report: Programme 6 Agricultural Economics Services

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 September 2017

| | Annual Budget | First Quarter | | | | | | | Second Quarter | | | | | Total Expenditure | % Spent of Annual Budget |
|---------------------------------------|---------------|------------------|-------|-------|-----------------------------|------------------|-----------------------------|--------------------------|----------------|-----|-----|-----------------------------|-----------------------------|-------------------|--------------------------|
| | | Quarterly Budget | | | % Spent of Quarterly Budget | | | | 2nd Qtr Exp | | | % Spent of Quarterly Budget | | | |
| | | Apr | May | Jun | 1st Qtr Exp | Quarterly Budget | % Spent of Quarterly Budget | % Spent of Annual Budget | Jul | Aug | Sep | 2nd Qtr Exp | % Spent of Quarterly Budget | | |
| Pr6: Agricultural Economics | 3 808 | 762 | 1 391 | 1 590 | 1 777 | 4 758 | 125% | 952 | -2 694 | 396 | 151 | -2 147 | -56% | 2 611 | 69% |
| Agri Business Development and Support | 7 640 | 2 101 | 70 | 137 | -81 | 126 | 2% | 1 911 | 1 467 | 405 | 537 | 2 409 | 32% | 2 535 | 33% |
| Macro Economics and Statistics | 11 448 | 2 863 | 1 451 | 1 727 | 1 696 | 4 894 | 43% | 2 863 | -1 227 | 801 | 688 | 262 | 2% | 5 146 | 45% |
| Current payments | | | | | | | | | | | | | | | |
| Compensation of employees | 9 098 | 2 275 | 1 440 | 1 464 | 1 626 | 4 530 | 50% | 2 275 | -2 596 | 458 | 482 | -1 656 | -73% | 2 874 | 32% |
| Goods and services | 2 198 | 550 | 21 | 263 | 61 | 345 | 16% | 550 | 1 365 | 260 | 87 | 1 712 | 311% | 2 057 | 94% |
| Transfers and subsidies | | | | | | | | | | | | | | | |
| Households | | | | | | | | | | 71 | | 71 | | | |
| Payments for capital assets | | | | | | | | | | | | | | | |
| Machinery and equipment | 138 | 35 | | | | | 0% | 35 | 4 | 12 | 119 | 135 | 391% | 135 | 98% |
| Software and other intangible assets | 14 | 4 | | | 9 | 9 | 64% | 4 | | | | | 0% | 9 | 64% |
| Total | 11 448 | 2 863 | 1 461 | 1 727 | 1 696 | 4 894 | 43% | 2 863 | -1 227 | 801 | 688 | 262 | 9% | 5 217 | 46% |

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 2 nd QUARTER (Preliminary) |
|---|---|--|--|--|
| 7.1 Development planning and monitoring | 3 | 2 | 2 | 100% |
| 7.2 Social facilitation | 1 | 1 | 1 | 100% |
| 7.3 Farmworker development | 3 | 3 | 3 | 100% |
| Total | 7 | 6 | 6 | 100% |

Performance per Indicator

Sub-Programme 7.1: Development Planning and Monitoring

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---------------------------------|------------------|-----------------------|
| 7.1.1 | Number of approved Outcome 7 (CRDP) Programme of Action | 1 | 1 | 1 | 1 | | | | | | |
| 7.1.2 | Number of Outcome 7 Provincial Technical Implementation forum meetings convened | 4 | 1 | 0 | 0 | | 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 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/ Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|---------------------------------|------------------|-----------------------|
| 7.2.1 | Number of structures supported to achieve social cohesion and development | 5 | 1 | 1 | 1 | | 2 | 2 | | | |

Sub-Programme 7.3: Farmworker Development

| Sub-Programme | Performance Indicator | Annual Target | Quarter 1 Target | Quarter 1 Preliminary report | Quarter 1 Verified report | Update on Challenges/ Verified data | Quarter 2 Target | Preliminary report Quarter 2 | Reason for deviation/Challenges | Remedial Actions | Progress/Achievement |
|---------------|---|---------------|------------------|------------------------------|---------------------------|-------------------------------------|------------------|------------------------------|--|---|----------------------|
| 7.3.1 | Number of farmworker advocacy sessions held | 20 | 5 | 5 | 5 | | 5 | 6 | The programme conducted on additional session because of the request made by farm workers who needed a workshop on Sectorial Determination | The Programme will focus on identified farms only as per the APP target | |
| 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 | 150 | 16 | 16 | | 200 | 278 | More beneficiaries had to be assisted in order to make up for the 1 st Quarter target that could not be achieved | The Programme will stick to planned target | |

Narrative progress

(a) STATE LAND ADMINISTRATION

Most of the available state land is not surveyed and is unregistered and it is difficult to plot the boundaries/borders of the land. Neighbouring farmers are encroaching on state land where Emerging farmers are subletting resulting in conflicts. There is no proper infrastructure development such as fencing and water reticulation systems in most state farms.

Will engage with the Office of the Surveyor General for assistance

The relevant Districts approached for support.

(b) COMMONAGE MANAGEMENT

Most municipalities do not have dedicated officials to deal with commonages. Commonages are over stocked and over grazed. The infrastructure is dilapidated. Lease agreements are mismanaged and it is difficult to sustain management committees. Majority of municipalities do not have policies to regulate commonages and some take too long to respond to the Department's assistance to that effect.

(c) LAND HOLDING INSTITUTIONS

The Department's role is to provide post settlement support to land restitution beneficiaries as represented by Communal Property Associations (CPAs). Land use management is a problem which results in CPAs being perpetually in conflict. The conflict is because of the fight for the control of mineral resources, business interests and the general mismanagement of CPA assets. The lack of separation of the CPA administration and commercial enterprises also causes conflicts.

Institutional re-arrangement is therefore proposed by separating the powers and functions of the CPA and the business entities. It may require that the proposed Rural Economic Transformation Model (RETM) be explored.

(d) FARM WORKERS/DWELLERS DEVELOPMENT

Farmworkers and farm dwellers are still the most exploited and abused class in our society. The dismissals and eviction of farm workers and dwellers is rife in our province. The contractual agreements between Chiefs in JTG and farmers leads to the exploitation of seasonal farmworkers in the ZF Mgcawu District as they are not aware of their contractual agreements. Factors inhibiting the Department's ability to protect farmworkers and dwellers are: refusal of access to the farms by farmers and the ineffectiveness of some delivery partners.

Establishment of District Delivery Forums and District Labour Tenants Forums may improve the effectiveness of intervention strategies

(e) DEVELOPMENT PLANNING

Development planning is fundamentally important in the design and structure of communities. Communities must play a major role in decision making and planning process as this will impact on their lives. Development planning entails mechanisms of spatial organisation such as open spaces, street patterns, zoning etc. It is a highly technical field and the Department does not possess the necessary technical skills to carry out this important mandate.

1. Development Planning

Outcome 7 coordination: Provincial Technical Implementation Forum (PTIF)

The Department convened the Provincial Technical Implementation Forum for Outcome 7 on the 19 July 2017 to receive reports from delivery partners. The meeting discussed Quarter 1 targets achieved, not achieved and remedial action. The meeting resolved that in future the impact and effect of these targets to the recipient communities need to be fully analysed. Concern was raised at the continued non-attendance of municipalities to the meetings as delivery takes place in the municipal space. The meeting resolved that the Outcome 7 Coordinator and the chairperson the meeting device strategies that will ensure that municipalities attend meetings.

On the 27th July 2017, the 1st Quarter presentation for 17/18 financial year was presented to the National Technical Implementation Forum Meeting and the provincial report was well received.

The province was thanked for giving regular updates on the progress with the participation of stakeholders. DAFF noted that the outcome 7 report was not alignment with the provincial eQPR (Electronic system for reporting) in the presentation and requested the Province to align their Outcome 7 report to the eQPR.

Provincial Technical Implementation Forum Meeting Attendance

- A total of 6 sector departments attended
- One national Department attended
- No municipalities attended



Pictures: PTIF Meeting

Outcome 7 coordination: Municipal Alignment to POA

On the 3rd August 2017 DRDLR and DALRRD attended the ZF Mgcawu Technical IGR Meeting. The purpose for attending this meeting was to implement the resolution taken to ensure that planning with municipalities is affected. The MTSF priorities and alignment with the Municipal Integrated Development Plans (IDPs) and Provincial Plan emphasised. A meeting with a representative of Namakwa District Municipality was also held to ensure alignment with the Programme of Action.

As part of the Minmec/Mintech resolutions to hold monthly meetings in all 44 municipalities in the country, a meeting was held on the 22 September 2017 at the Enkangala District Municipality.



Picture: ZF Mgcawu IGR Meeting

Picture: Enkangala District Municipality Meeting

2. Land Reform

COORDINATION OF AGRICULTURAL POTENTIAL REPORTS:

Eight APR's were requested during the period under review and only four were completed. The APR assist the Department of Rural Development and Land Reform when purchasing farms on the viability and suitability of the project.

| | LOCATION | EXTENT (HA) | LAND USE | DISTRICT |
|--|-------------|-------------|----------------------|---------------|
| PORTION 1,2,3 OF FARM SECRETARIS NO 89 | SOL PLAATJE | 1913.0348 | LIVESTOCK PRODUCTION | FRANCES BAARD |
| LOOG KOLKIES + LOOG KOLKIES RESTANT | KENHARDT | 5920.4997 | LIVESTOCK PRODUCTION | ZF MGCAWU |
| ELKELENDE KAMEELBOOM | UPINGTON | 8117.2537 | LIVESTOCK PRODUCTION | ZF MGCAWU |
| HENDRIK ZYN PUTS | UPINGTON | 5927.3605 | LIVESTOCK PRODUCTION | ZF MGCAWU |

Economic Viability Studies for the following farms were requested from Macro Economics & Statistics unit:

| PROJECT NAME | DISTRICT | LAND USE |
|---|-----------------------------|----------------------|
| BLOUBOS (REMAINDER OF KLEIN LEMOEN KOP FARM NO. 321) | FRAZERBURG - NAMAKWA | LIVESTOCK PRODUCTION |
| DOORN LAAGTE | BARKLY WEST - FRANCES BAARD | LIVESTOCK PRODUCTION |
| BRACKIES FARM | DOUGLAS – PIXLEY KA SEME | LIVESTOCK PRODUCTION |

MAPHINIKI BUSH CONTROL PROJECT: EPWP

The bush control project started on the 05 June 2017 and it is anticipated to be completed by the 15 of December 2017. The total budget of the project is R 2 044 million. The intended output of the project is to control 1000 ha of Black Thorn. Thirty jobs opportunities created.

The project has controlled 364 ha thus far. – The Department in collaboration with the Department of Public Works registered five cooperatives as a means of ensuring that the participants are economically active after the end of the project. They trained on Basic Financial Literacy by Department of Public Works and Broiler Production by the AgriSeta and the Financial.



PICTURE: Infestation of swart tak



PICTURE: Workers applying chemicals



PICTURE: Broiler Production Certificate

STATE LEASE CONTRACTS

The Department has reviewed rentals for Drieplotte, Carnarvon, Patryskraal and Eiland in line with request from National Treasury.

CRANARVON WOMEN PROJECT VISIT

Two female farmers; Ms Snyders and Ms Malan are occupying the farm. Ms Snyders have the following livestock:

- o Ewes 244
- o Lambs 70
- o Rams 8

Ms Malan could not give an account nor estimate the number of her livestock. She alleged that her animals are missing because of the fence that has been damaged by rain and that one of the solar pumps on the farm was not working. The condition of the border and inner fences of the farm are not in good condition. The Department will investigate why Ms Malan is no longer doing well. The lease agreement of the farmers expired at the end of April 2017.

The Department will to review tariffs and renew all contracts that has expired.

REVENUE TARIFF BOARD

Department attended the Revenue Tariff Board meeting to discuss the Tariffs Framework.

The aim of the Framework is to ensure that departments follow a standard tariff determination process. The framework provides guidance on how departments must:

- determine and set their own revenue tariffs and
- follow a uniform tariff application and review process.

3. FARMWORKERS DEVELOPMENT

GOVERNMENT SERVICES

During the quarter under review the Department focused in the ZF Mgcawu District as it is in-season for seasonal workers. 200 Health packs received from the Ministry of Health for farmworkers were distributed. The Department during its program of access to Government service for farmworkers and farm dweller identified destitute farm dwellers in Eifel and Doringdry. The Department was assisted by African Farmers Union who provided clothing and food parcels. The cases were referred to SASSA for further intervention. SASSA and the Department are assisting the families to acquire Identity documents for them to receive social relief.

The Department assisted the Magareng Municipality by drilling two boreholes in Ward 1 as part of the Comprehensive Rural Development Program.

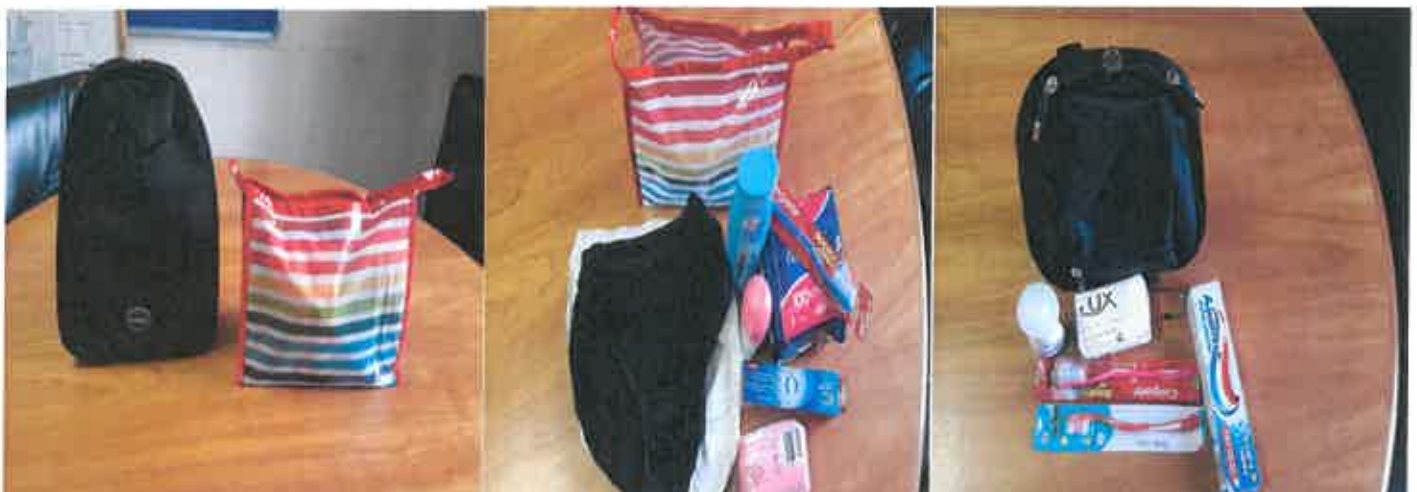
The District Labour Tenants Committee established in the ZF Mgcawu and Pixley ka Seme Districts. The objective is to enable harmonious relationship between employers and employees in the agricultural sector. These forums are also entrusted with the responsibility of the reporting farm evictions as soon as they arise.

The Department received information from farmworkers in the Postmasburg area that a Mining company, Kitso Mining was destroying graves. The Department managed to stop the desecration of those graves by Kitso Mining Company in Postmasburg with assistance of the McGregor Museum and South African Heritage Association. The Department of Minerals and Energy was then advised to immediately instruct the Company to halt all mining operations pending finalization of investigations on the matter.



Picture: ZF Mgcawu labour tenant committee

Pictures: Families receiving relief



Picture: Health pack

Picture: Female Health pack

Picture: Male Health pack



Pictures: drilling of the two boreholes



Pictures: Skeletons from the exhumed graves

Provincial Delivery Forum (PDF)

The PDF meeting was held on the 26/09/2017 and took the following resolutions:

- ☐ That an urgent meeting be held with SASSA, DALRRD, DoL and COGHSTA to deal with contracts between employers and Chiefs regarding seasonal workers. The employers in the agricultural sector in the ZF Mgcawu District enters into contractual relationships with the House of Traditional Leaders in the JT Gaetsewe District without the affected employees having the benefit of understanding the terms and regulations of such contracts.
- ☐ An urgent PDF meeting will be convened in October 2017 in the ZF Mgcawu District involving the Commercial Sector, DoL, SASSA, Home Affairs, COGHSTA, Human Rights Commission, LHR to discuss challenges faced by farmworkers.

☒ SASSA and DALRRD will hold joint Advocacy Sessions in the farming communities for the implementation of the Integrated Community Registration Outreach Program to provide Social Relieve to seasonal farmworkers.

☒ The Voluntary Testing and Counselling Program for farmworkers be restarted. The Department had established partnership with an NGO HIV Testing and Counselling. The NGO had challenges to continue with the partnership but has since been resolved.

☒ The delivery partners must appoint permanent representatives to serve in the pdf.

Farmworkers Equity Schemes Task Team

The Farmworkers Equity Scheme Task Team meets quarterly to seek redress for farmworkers who participated in various equity schemes in the Province. The progress thus far is the issuance of Section 16 of the Trust Property Control Act No 57 of 1988 by the Master of the Northern Cape High Court as amended for the Badirammogo Trust to investigate:

☒ any allegations of irregularities in terms of financials, procurement of goods and services and disposal of trust property

☒ any 3rd party agreements that may have impacted on the financials of the Trust

☒ Whether trustees have acted in violation of their duties

☒ Whether the affairs of the trust were conducted in accordance with the provision of the trust deed

☒ Provide proof that the core purpose and objectives by the Department set up and acquire shares or equity for the farmworkers was successfully achieved or is still on track to benefit the members or beneficiaries of the trust.

The Task Team resolved that instead of using Badirammogo Trust as a pilot, all trusts be consolidated and write to the Master to issue Section 16 notices to all Trusts. Two cases of fraud have thus far been opened for the Badirammogo and Rekopane Trusts. The approach moving forward regarding cases is that a common approach involving the Priority Crimes Unit be approached to investigate the Schemes after a forensic audit has been effected. The Director Responsible for Rural Development, Chief Prosecutor at the ZF Mgcawu District and a representative from the Directorate of Priority Crimes are tasked to develop terms of reference for the forensic audit of all the affected Equity Schemes.

Strategies to overcome areas of underperformance

The Department will ensure that all farmworkers write their Id numbers on the attendance registers during sessions conducted for them. The challenge has been that most farmworkers do not know their IDs off by heart nor go with them to work. The Department

has communicated with employers requesting details of their employees, permanent and seasonal as part of ensuring that Id numbers are captured during sessions.

The shortfall of the first quarter will be covered in the other quarters.

The Department of Labour in the ZF Mgcau District has committed to assist with the profiling of all farms, employers and farmworkers. A collaborative program with SASSA, DRDLR, DoL and NGOs that serves farmworkers and dwellers will be embarked upon to increase delivery of services in the farming communities.

YOUTH SKILLS DEVELOPMENT

The program has three Short Skills programs. Service providers have been appointed by the CETA to implement the next phase of the program. The pathways that will be taught for these short skills are: Construction Contracting - 200 learners, Plumbing - 200 learners, and Civil, Building and Construction - 146 learners. The Department is awaiting the commencement letters from the CETA for the implementation of the program. A Joint Project Management Team (JMPT) composed of all stakeholder has been established and met on three occasions during this quarter. The JMPT deals with the day to day issues of the projects.

The Department attended training on the CETA Information Management System for the uploading of learner information in Midrand on 10/11 September 2017.

PROJECT STATUS (Short Skills)

Below is the table denoting the status of the short skill Programme for construction Contracting, Plumbing, and Civil Building, and Construction with allocation per area.

| Project Service Provider | Certificate | No of Learners | Training site | SLA | PIP | Commencement |
|--------------------------|-------------|----------------|---|-------------|-------------|--------------|
| Bokgoni | CC | 200 | <ul style="list-style-type: none"> • Mankurwane 150 • Magareng 50 | ✓ Completed | ✓ Completed | Outstanding |
| In-Touch | Plumbing | 200 | <ul style="list-style-type: none"> • Magareng 50 • Dikgatlong 50 • Emang Mmogo 100 | ✓ Completed | ✓ Completed | Outstanding |
| Namuhla | CB&C | 146 | RC Elliot 146 | ✓ Completed | Outstanding | Outstanding |

Expenditure Report Programme 7 Rural Development Coordination

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 30 September 2017

| | Annual Budget | First Quarter | | | | | | | | | | Second Quarter | | | | | Total Expenditure | % Spent Year-to-date | | | | | | | | | | |
|---|---------------|------------------|--------------|--------------|--------------|-------------|------------|-----------------------------|-------------|--------------|--------------------------|----------------|-------------|------------------|--------------|------------|-------------------|----------------------|-------------|-----|-----------------------------|--------------------------|-----|--|--|--|--|--|
| | | Quarterly Budget | | | 1st Qtr Exp | | | % Spent of Quarterly Budget | | | % Spent of Annual Budget | | | Quarterly Budget | | | | | 2nd Qtr Exp | | % Spent of Quarterly Budget | % Spent of Annual Budget | | | | | | |
| | | Apr | May | Jun | Apr | May | Jun | Apr | May | Jun | Apr | May | Jun | Jul | Aug | Sep | | | Jul | Aug | | | Sep | | | | | |
| P7: Rural Development Coordination | 14 055 | 3 514 | 3 514 | 3 514 | 1 841 | 52% | 13% | 3 514 | -45 | 1 640 | 901 | 2 496 | 71% | 18% | 4 337 | 31% | | | | | | | | | | | | |
| Development Planning | | 824 | 774 | 665 | 1 841 | | | | | | | | | | | | | | | | | | | | | | | |
| Social Facilitation | | 824 | 838 | 478 | 2 140 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 14 055 | 3 514 | 3 514 | 1 143 | 3 981 | 113% | 28% | 3 514 | -99 | 1 660 | 904 | 2 465 | 70% | 18% | 6 415 | 46% | | | | | | | | | | | | |
| Current payments | 10 165 | 2 541 | 1 149 | 1 167 | 1 012 | 131% | 33% | 2 541 | -250 | 873 | 824 | 1 447 | 57% | 14% | 4 775 | 47% | | | | | | | | | | | | |
| Compensation of employees | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goods and services | 3 890 | 973 | 77 | 445 | 102 | 64% | 16% | 973 | 151 | 775 | 80 | 1 006 | 103% | 26% | 1 630 | 42% | | | | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Payments for capital assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 14 055 | 3 514 | 1 226 | 1 612 | 1 143 | 113% | 28% | 3 514 | -99 | 1 660 | 904 | 2 465 | 70% | 18% | 6 417 | 46% | | | | | | | | | | | | |

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 | 29 142 | 101% | 81% | 28 968 | 32 318 | 112% | 90% | 1 | 1 | 0% | 5% | 1 | 1 | 0% | 4% |
| 2 | 35 169 | 26 954 | 307% | 75% | 8 793 | -8 643 | -98% | 83% | 1 | 1 | 0% | 0% | 1 | 1 | 0% | 0% |
| 3 | 331 366 | 32 969 | 50% | 100% | 82 842 | 87 478 | 106% | 80% | 1 | 1 | 0% | 0% | 1 | 1 | 0% | 0% |
| 4 | 49 650 | 10 817 | 87% | 100% | 12 412 | 12 991 | 105% | 100% | 1 | 1 | 0% | 0% | 1 | 1 | 0% | 0% |
| 5 | 51 749 | 4 542 | 35% | 71% | 12 938 | 15 552 | 120% | 85% | 1 | 1 | 0% | 0% | 1 | 1 | 0% | 0% |
| 6 | 11 448 | 4 884 | 171% | 100% | 2 863 | 262 | 9% | 114% | 1 | 1 | 0% | 0% | 1 | 1 | 0% | 0% |
| 7 | 14 055 | 3 981 | 113% | 71% | 3 514 | 2 465 | 70% | 100% | 1 | 1 | 0% | 0% | 1 | 1 | 0% | 0% |
| Total | 609 304 | 113 289 | 83% | 84% | 152 380 | 142 423 | 93% | 91% | 8 | 0 | 0% | 2% | 8 | 0 | 0% | 1% |

Financial Analysis

At the end of the second quarter of the 2017/18 financial year, the department had spent R255.712 million or 42 percent of its allocated budget of R609.304 million. The underlying cause for the lower than expected expenditure is primarily the rate of spending of the conditional grants.

Conditional grants have only spent R101.451 million or 34 percent of the R300.390 million that has been appropriated. The spending trend of conditional grants is similar to that of previous financial years and is expected to improve in the third and fourth quarter. There have also been some challenges within the procurement processes that have contributed to the expenditure levels of conditional grants that have been observed.

By the end of September 2017, the Department had collected R2.236 million of own revenue. The Department will exceed its revenue target and will revise the estimate for own revenue during the Adjustment Estimates process in November.

Conclusion



Compiler: TV Sophethe

Date: 2017-10-30



Head Official responsible for Reporting: RL Banda

Date: 2017-10-30



Head of Department: WVD Mothibi

Date: 2017-10-30

