



agriculture, land reform & rural development

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



3rd QUARTER PERFORMANCE REPORT 2015/2016

OVERVIEW

During the third quarter of 2015/16 financial year the department focused on accelerating implementation of planned programmes and placed more efforts to correct the challenges of the previous quarters. The service delivery environment was adversely affected by the severe drought conditions experienced in the province that affected 3 district municipalities namely; Frances Baard, Namakwa, and ZF Mgcawu. These areas have already been declared local state of disaster.

An amount of R14, 6 million from the Comprehensive Agricultural Support Programme (CASP) was made available to mitigate the consequences of the drought through a drought relief scheme. The disaster unit with the assistance from districts is in the process of compiling a list of affected farmers to be assisted from the relief scheme. The scheme was launched by the Honourable MEC, Norman Shushu in Richie on 17 December 2015.

Despite the constraint service delivery environment, the department has attempted to ensure that others services to its clients are not affected. Amongst other things, through the implementation of conditional grants and other provincial specific intervention, more support has been provided to farmers particularly smallholder farmers. The support provided was in the form of information days, advice to farmers, training and capacity building programmes. In addition, 178 job opportunities were created through the EPWP.

The drought conditions are exempted to further compound the food security situation in the country. In this respect measures to increase production are central in enabling the country to deal better with the challenges of food security. It is for this reason that the department continue to implement the Fetsa Tla!a Programme where a total of 752ha of white maize was planted in Frances Baard. Furthermore various projects received production inputs that includes seed, diesel, maize seed and pesticides.

Our efforts to develop smallholder farmers and graduate them to commercial are bearing fruit. In this regard it can be reported that four(4) farmers graduated to commercial and they were moved from commonage farms to PLAS farms Spes Bona, De Rust and Ridgewater.

In relation to the prevention and eradication of animal disease most of the activities were around Buffalo farming which has become a fast growing activity in the province. This has resulted in the increased buffalo testing to ensure that infected buffalos are not moved into the province. Similarly our research activities continues to investigate ways of introducing modern technology and increasing production. In this respect the natural Lucerne cultivar trial evaluation was conducted at the Eiland and Vaalharts Research Stations and the results were presented to the National Lucerne Trust and relevant industry stakeholders at a feedback session held at Eisenburg, Western Cape.

Our quest to champion land and agrarian transformation promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all continues


WVD Moshibi
Head of Department

PROGRAMMES & SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

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

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

Strategic objective annual target 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2. To provide strategic leadership and support throughout the organization	6	32	6	7	8	8	8

Quarterly targets for Programme performance Indicator 2015/16

Performance Indicator	Annual planned targets 2015/16	2nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.2.1 Number of performance reports that accurately reflects the performance of the department	5	2	2	1	1		
1.2.2 Approved Strategic Plans	2	1	1	-	-		
1.2.3 An evaluation report on departmental programme, project or intervention	1	-	-	-	-		

SUB-PROGRAMME 1.3: CORPORATE SERVICES

The purpose of the Sub-programme is to provide appropriate support service based on the principles of corporate governance.

Strategic objective annual target 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3 To ensure effective Human resource management of 624 employees	67	128	944	624	624	624	624

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.3.1 Number of reports on performance management	5	1	1	1	1		
1.3.2 Produce a workplace skills plan linked to the organisational structure	1	-	-	-	-		
1.3.3 Number of reports on vacancies that are filled within 90 days	4	1	1	1	1		
1.3.4 Number of reports on disciplinary cases resolved in 60 days	4	1	1	1	1		
1.3.5 Number of performance agreements signed by HOD and senior managers	10	-	-	-	-		
1.3.6 Number of cadre developed in agriculture specific skills	10	-	-	-	-		

Performance indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.3.7 A number of new employees screened. Coordinate the vetting employees	62	20	20	20	20		
1.3.8 PAIA reports produced	4	1	1	1	1		
1.3.9 PAJA reports produced	4	1	1	1	1		
1.3.10 Number of reports on policies/ strategies revised on management practices that support diversity	4	2	1	=	=		

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the Sub-programme is to provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning, and Procurement.

Strategic objective annual target for 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2016/17	2017/18
1.4 Sound financial and risk management support services to the department	60	123	63	49	49	49	49

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.4.1 An approved budget	2	-	-	1	1		
1.4.2 An approved risk register	1	-	-	-	-		
1.4.3 Complete and accurate financial statement	5	1	1	1	1		
1.4.4 An approved procurement plan	1	-	-	-	-		

SUB-PROGRAMME 1.5: COMMUNICATION SERVICES

The purpose of the Sub-programme is to provide internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic objective annual target for 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/15	2014/15		2016/17	2017/18	2018/19
1.5 To provide Communication Services and Information Technology support	42	409	301	329	367	403	304

Quarterly targets for programme performance 2015/16

Performance Indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
1.5.1 Number of computers/laptops with new Microsoft software	50	-	34	-	14		
1.5.2 Number of officials provided with technical support	500	100	204	150	156		
1.5.3 Communication plan developed	1	-	1	-	2	Due to additional departmental activities there were	

Performance Indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action	
1.5.4	Number of publications produced	40	10	1	10	0	more campaigns Graphic designer resigned	Graphic Designer to be appointed asap
1.5.5	Number of media campaigns	10	3	4	3	11	Due to numerous departmental events that needed media coverage	

Service Delivery Highlights

During this quarter the EPMDS process and payment of incentives has been finalised. This year the moderation process was finalised 2 months earlier as the previous PMDS cycle.

In respect of recruitment 28 vacant and funded positions were advertised. They consisted of 19 technical posts; and 9 support staff. The recruitment process was concluded within approximately 8 weeks. This is in line with the DPSA directive that vacant post must be filled within 90 days. Prescreening was requested from State Security Agency (SSA); qualification verification was also submitted to SAQA; and previous employment reference check was also done.

The Employee Health and Wellness Unit assisted the farm employees at Koopmansfontein and Vaalharts research station with eye testing. At least 80 percent of the employees managed to get new glasses as their old ones were no longer functioning properly.

Human Resources Plan and Organisational Structure

The Approved HR Plan and HR Plan Implementation Report were submitted and was part of the Provincial Assessments which were reported to DPSA in this quarter.

The organisational structure was submitted for concurrence with the MPSA in the 1st Quarter, the DPSA acknowledged the structure and responded with a number of challenges that has to be reviewed and that has led to the appointment of Daltim Consultancy which is an Organisational Development (OD) Consultancy. Daltim consultancy started work in this quarter and the DPSA has conducted a provincial workshop on the 2015 Directive on Changes to the Organisational Structure.

Furthermore the OD unit is part of the National Task team responsible for developing a generic functional structure for Provincial Departments of Agriculture and Rural Development. The second workshop was held in Benoni which produced the draft of the Generic Functional Structure for Provincial Departments.

Establishment of committees

The employment equity committee members were appointed and the HR Plan committee will be fully operational in the fourth quarter.

Job Evaluation

The Job Evaluation Policy for the department was developed and the draft was circulated for inputs by other programmes upon finalisation of the input the draft will be completed and sent for approval of the Head of Department and the Policy will be ready for use in the new year 2016.

Labour relations

The Labour Relations office trained employees on the importance of the Attendance Register in the work place because of the trend highlighted and observed with regard to absenteeism and late coming in the department. The purpose of the training was to ensure that all managers and employees share a common goal/understanding; to provide an insight on the standard of attendance; and the importance of punctuality of all employees in the department.

During the period under review we managed to workshop 3 offices in the region/province in support of sound labour relations that will ultimately contribute to better, effective service delivery and labour peace.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Expenditure report for the month ending 31 December 2015

	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Pr1: Administration															
Office of the MEC	10,171	10,598	2,461	24%	3,061	30%	2,756	797	972	1,014	2,783	101%	26%	8,305	78%
Senior Management	20,730	19,836	4,393	21%	4,813	23%	4,736	1,677	1,863	1,805	5,345	113%	27%	14,551	73%
Corporate Services	37,962	40,125	11,458	30%	11,309	30%	10,572	3,310	3,531	3,060	9,901	94%	25%	32,668	81%
Financial Management	21,524	22,074	6,060	28%	6,466	30%	5,656	1,917	1,839	2,452	6,208	110%	28%	18,734	85%
Communication	10,364	10,428	2,149	21%	2,507	24%	2,623	818	888	715	2,421	92%	23%	7,077	68%
Total	100,751	103,061	26,521	26%	28,156	28%	26,343	8,519	9,093	9,046	26,658	101%	26%	81,335	79%
Current payments															
Compensation of employees	63,191	62,727	14,802	23%	15,226	24%	15,588	5,029	6,019	5,942	16,990	109%	27%	47,018	75%
Goods and services	35,567	36,766	9,932	28%	11,880	33%	8,432	3,352	2,909	2,945	9,206	109%	25%	30,998	84%
Transfers and subsidies															
Provinces and municipalities										54	54			54	
Households	260	3,283	1,639	850%	1,055	528%	3,020	46	150	68	266	9%	8%	3,020	92%
Payments for capital assets															
Buildings and other fixed structures															
Machinery and equipment	1,363	283	88	5%	15	1%	-697	90	15	37	142	-20%	50%	245	87%
Total	100,751	103,061	26,521	26%	28,156	28%	26,343	8,519	9,093	9,046	26,658	101%	26%	81,335	79%

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

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

5.1.2 Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1 To provide 250 projects with engineering services to support infrastructure development and on farm mechanisation for increased agricultural production and product value adding	57	50	50	54	55	60	60

Quarterly targets for Programme performance 2015/2016

Performance indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2nd Quarter Validated outputs	3 rd quarter Planned targets	3rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
2.1.1 Number of Agricultural infrastructure established	54	10	8	30	31	Due to the carrying over work from the previous quarter.	

SUB-PROGRAMME 2.2: LANDCARE

The purpose of the Sub-programme is to promote sustainable use and management of natural agricultural resources.

Strategic objective annual targets for 2015/16

Strategic objective	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2 To plan and coordinate the implementation of 25 LandCare projects	43	17430	40043	2955	6804	7304	8304

Quarterly targets for Programme performance 2015/16

Performance indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
2.2.1 Number of hectares protected/rehabilitated to improve agricultural production	6500	2000	2043	2000	0		
2.2.2 Number of green jobs created	200	-	-	-	-		
2.2.3 Number of awareness campaigns conducted on LandCare	2	1	0	1	0		
2.2.4 Number of capacity building exercises conducted within approved LandCare projects	2	1	1	-	-		
2.2.5 Number of beneficiaries adopting/practising sustainable production technologies & practices	100	-	-	-	-		

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

Strategic objectives annual targets for 2015/16

Strategic objectives		Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.3	To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)	36	30	26	20	20	20	20

Quarterly targets for Programme performance 2015/2016

Programme Performance Indicator	Annual planned targets 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd quarter Planned targets	3 rd quarter Preliminary outputs	Reason for deviation	Planned remedial action
2.3.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	20	5	405HA	5	200HA	Planned target of 5 was for number of recommendations made New reporting format changed to number of hectares – therefore the big difference in output versus target	

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the Sub-programme is to provide support services to clients with regards to agricultural disaster risk management

Strategic objectives annual targets for 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4 To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.	-	13	14	15	15	15	17

Quarterly targets for Programme Performance 2015/2016

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
2.4.1 Number of disaster risks reduction programme managed	13	3	3	4	3		
2.4.2 Number of disaster relief schemes managed	1	-	-	-	-		

Service delivery highlights

Provide Engineering Support for Infrastructure Development

Namakwa District

Nieuwoudtville Red Bush Tea Project

Installation of a Rooibos tea concentrate and aroma extract facility to add more value to the processing of the tea is in process. The construction of changes to the building for the extract plant has started and is at 80% completion. The construction and ordering of the mechanical equipment has already started and the expenditure on the project is at 55% of the total of R15 million. The extract facility is estimated to be fully operational at the end of the fourth quarter. The 100 KWatt solar plant is fully operational and the project has seen a decrease in the electricity bill for the project.

Nieuwoudtville Flowerbulb Project

Harvesting season started and a total of 287 838 marketable bulbs was harvested. The project generated seven temporary work opportunities and is currently employing three permanent workers. A total of 90 000 Lachenalia bulbs was exported to Holland for this period and an estimated 70 000 will be exported to Holland in the next quarter. An estimated 70 000 Lachenalia bulbs will be sold to Hadeco in the fourth quarter.

Nama-Khoi Infrastructure Development

Six boreholes were equipped with solar powered pumps and a total estimated area of 6500 ha is now supplied with stock water supporting farmers in that area to utilise the veld better. A further seven boreholes are in the process of being equipped with solar powered pumps and will be completed in the last quarter of the year. After the successful completion of these works an additional 7000 ha will be accessible to stock farmers. The bid documents for the installation of the five solar powered pumps to be installed in the Kommagas area was non-responsive and was re-advertised.

Kamiesberg Livestock development

Installation of seven pumps for stock water systems was successfully equipped and a total area of 3500 ha is now accessible to the farmers.

Karoo-Hoogland Livestock development

Two solar powered pumps were successfully installed at De Riet (Williston) and Kuilenburg (Sutherland); the Service provider was appointed for the repair of the windmills at Kuilenburg and work is 95% completed; a service provider was appointed for the repair of windmills at De Riet and work has started, is 20% completed.

Wine Development Projects

- Onseepkans Development – Support with de-bushing and soil preparation to develop 40 ha.
- Pella irrigation – Completed the design of irrigation and trellises systems and support with construction inspections on 30 ha and upgrading of ESKOM power line; Trellis material for 15ha (first phase) was delivered and tender for the construction of 15ha of micro irrigation was awarded and construction in process; construction of a secondary pump station was completed; and the contract for the supply and construction of a security fence was also completed.
- Coboob - Construction site inspections for soil preparation and installation of trellis systems were conducted.

Beauvallon

The material for construction of three pivots covering an area of 80 ha has been delivered and progress on installation is 50%.

Henkries

Surveys were done and designs for the development of a 40 ha drip irrigation system for irrigating dates are 60% complete.

Witbank – repair of diversion weir.

Survey, design, cost calculation and mapping of diversion weir system completed. Construction is in process.

ZF Mgcawu district

Wine Development Projects:

- Silvermoon project – Installation of four subsurface drainage works of 1357m completed.
- Vaaldrift - Design specifications for installation of netting trellis and irrigation systems; and conducted construction inspections.
- Eksteenskuil – Conducted construction inspections for soil preparation and installation trellises.
- Blocuso – Survey; design and stake out of grape drying lanes fence as well as area for irrigation and trellis systems; and construction of the 4.8Ha irrigation system is 95% complete.
- Eiland - Conducted construction inspections for installation of trellis system.
- Lemoendraai- Conducted construction inspections for soil preparation and installation of trellis system.

Institutional support provided for Cara Act 43 of 1983 and farm planning -

Fourteen farm planning maps and list of works were compiled for Flood Relief Scheme and one for Witbank irrigation scheme.

Pixley Ka-Seme District

Schmidtsdrift development

Construction of stock water system of 5800m pipeline, 6 water tanks and installation of 2 solar pumps were completed.

Renosterberg Commonage development -

The following projects were supported with engineering inputs:

- **Petrusville commonage-** Construction of 11 stock water systems, totalling 5600m in distance, is in process.
- **Hoofkwartier -** A contractor completed the installation of 4 solar pump systems.
- **Mazelsfontein/Katlani -** Procurement of a tractor and grader completed.

Siyancuma Farms

- **Vaalplaas-** Construction of a cattle handling facility completed

Frances Baard district

- **Irrigation Infrastructure development-** The projects for supply, delivery and installation of centre pivots at Paardenkamp (20Ha), Fairfield (22Ha) and Plot 7H14 (17.25Ha) have been completed.
- **Business Plans compiled for establishment of an Agri Mega Park-** Designs for the feed mill plant at Warrenton Super Chicks are 80% complete.
- **Vaalharts Revitalisation-** Fourteen plots were surveyed and designs for installation of sub-surface drainage in process. Installation of sub-surface drainage on Plot 25C6 completed.
- **Waterfall & Majeng –** Construction of crush pens completed.
- **Mechanisation -** A combine harvester for assisting emerging farmers at Vaalharts was procured and delivered.

John Taolo Gaetsewe district -

Infrastructure Projects supported

Construction of Fencing for sustainable veld management and stock farming farms must be divided in manageable camps. Construction of fences on the rural communal farms is therefore a priority in the district. The construction of 138,582 km of fences on the following farms was completed:

• Dithakong Morafe Ranch	26,840 km
• Ditlarapeng	2,730 km
• Munyaleng	4,580 km
• Garuele	18,500 km
• Kookfontein	5,050 km
• Gosport	3,620 km

- Khuis 22,662 km
- Waterfall 13,360 km
- Churchill 14,020 km
- Manaang 27,220 km

Construction of Stock water systems

Contractors were appointed and the construction of stock water systems on the following farms and projects were completed:

- Burford Bunley - Construction of main reservoirs to service 9 289 ha.
- Koopmansfontein – 1 borehole drilled to supply water to 3 211 ha.
- Padstow 50 – 1 pump installed to supply water to 2 583 ha.

Manyeding Hydroponics Project - Solar Plant

To augment the ESKOM supply a tender for installation of an 80 kilo-Watt solar plant to supply adequate electricity was awarded and construction started during October 2015. Construction of the 80KWp solar power plant is 80% complete.

LandCare

Hectares protected/rehabilitated to improve agricultural production

An area of 1413ha infested with *acacia mellifera* was chemically controlled at Garapoane village in Kuruman and 1173ha at Magonate village. Community members of Garapoane and Magonate depend largely on livestock production for sustainable livelihoods. *Acacia mellifera* adversely impacts forage production which is the cheapest form of feed for livestock; this indigenous plant species also results in reduced carrying capacity of grazing areas and reduced income.

2.2 Number of awareness campaigns conducted on LandCare

A Provincial JuniorCare awareness week was held on the 5th-8th of October 2015 at Riverton Pleasure resort under the theme “*LandCare: My life, my future Nomakanjani*”. The awareness week was attended by 174 young from across the province and was opened by MEC Norman Shushu. The aim of this awareness week was to build capacity and raise awareness among the young people about the importance of LandCare and sustainable Natural Resource Management in addressing poverty, youth unemployment and youth entrepreneurship and skill development.

The following topics were handled during the awareness week:

- Enhancing youth (in-school and out of school) participation for real stewardship and custodianship of natural agricultural resources.
- LandCare Best practices in exposing young green entrepreneurs.
- Climate-Smart Agriculture in improving resilience through adaptation and enhancing food security.

DISASTER MANAGEMENT

Flood Assistance Scheme

Preliminary reports, 14 farm plans and designs for repair of 5 587 meters of diversions walls on 31 land partials with a value of R 23 553 681.00 million were completed. This will need ground works of 157 358 cubic meters. A total of 10 Certificates of Completion were compiled for payment for 10 flood diversion works. The total volume of ground works involved was 110 096 cubic meters, with a total length of 3 759 meters of diversions walls with a value of R 17 296 067.00 million.

Drought Relief Scheme: Namakwa

Due to the critical nature of the drought situation, Hantam Local municipality was again re-declared on the 31 March 2015 as per council resolution nr: URN07/03/2015. A report was written and the department has approved and made available a total amount of R7 717 080 for Loeriesfontein/Brandvlei and Caivina areas in Namakwa District. Implementation period for the procurement of fodder started from 1st of October until end November 2015. A total of 257 farmers were assisted in this scheme.



Emerging and Commercial farmers receiving drought assistance – Loeriesfontein

The drought relief scheme of 2015 has been externally evaluated by ACDS and a final report has been submitted on the 26th of October 2015. The report has been disseminated to Organised Agriculture, PDMC and DAFF.

New Drought Relief scheme: Province

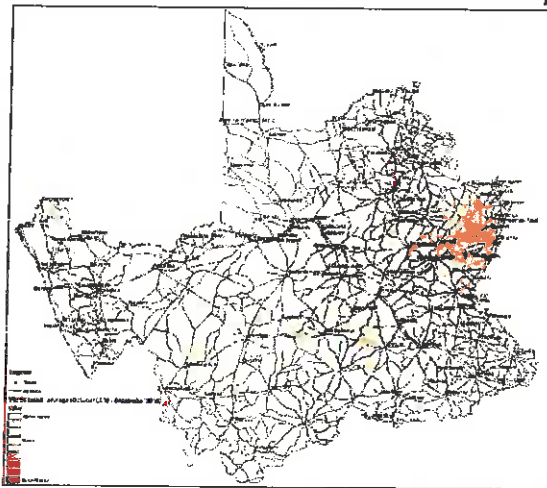
The province is currently experiencing drought conditions and 3 district municipalities namely; Frances Baard, Namakwa and ZF Mgcawu have already declared local state of disaster. An amount of R14, 6 million has been made available from the departmental Comprehensive Agricultural Support Programme (CASP) for immediate drought relief. The disaster unit with the assistance from districts is in the process of compiling lists of affected farmers to be assisted from the relief scheme. The scheme was officially launched by Honourable MEC, Norman Shushu in Ritchie on 17 December 2015.

Disaster Risk Reduction Projects:

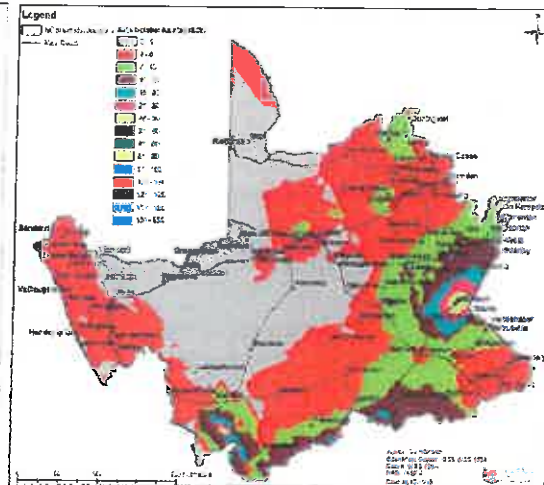
Three (3) early warning reports have been generated for the whole province. Overall veld conditions are currently indicating below normal to normal and the livestock conditions below to normal. Overgrazing in communal areas still remains a major concern especially in the JTG region even though engagements have been done to reduce the problem.

Early Warning Committee

The committee disseminates Early Warning information to farmers through extension services and communication as an integral component of an effective Early Warning System in Support of Disaster Risk Reduction. Second meeting of the Committee took place on the 4th of November 2015 and will be held on a Bi-monthly basis.



24 Months VCI Map



Oct. Rainfall Map

International Day for Disaster Reduction

On 26 and 27 October 2015 the department celebrated International Day for Disaster Risk Reduction in Upington. The International Day for Disaster Reduction (IDDR) is a day to celebrate how people and communities are reducing their risk to disasters and raising awareness about the importance of Disaster Risk Reduction (DRR).



MEC giving key note address



Members involved in Disaster Management

Agricultural Disaster Management Veld Fire Plan

The Department has embarked on a process of conducting and completing disaster management hazard specific plans (Floods, Drought and Veld Fires). The purpose of the project is to be pro-active towards disaster risk affecting the agricultural sector and to ensure a well-coordinated planning and response to disasters. On the 3rd of November 2015, the department held the first workshop of the Agricultural Veld Fire Management plan in Kuruman and a draft plan is being prepared.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Expenditure report for the month ending 31 December 2015

Pr2: Sustainable Resource Management	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Engineering	6,645	6,689	1,382	21%	1,208	18%	1,683	384	405	376	1,165	69%	17%	3,765	56%
Land Care	7,302	7,302	44	1%	2,035	28%	2,921	355	1,217	450	2,022	69%	28%	4,101	56%
Land Use Management	14,863	14,993	4,364	29%	3,984	27%	3,781	1,306	1,624	1,393	4,323	114%	29%	12,671	85%
Disaster Risk Management	131,862	67,862	6	0%	10,045	8%	10,855	2	12,314	8,158	20,474	189%	30%	30,525	45%
Total	160,672	96,846	5,806	4%	17,272	11%	19,240	2,047	15,560	10,377	27,984	145%	29%	51,062	53%
Current payments															
Compensation of employees	16,545	16,165	3,709	22%	3,711	22%	3,946	1,192	1,513	1,302	4,007	102%	25%	11,427	71%
Goods and services	42,191	42,191	1,522	4%	3,512	8%	14,722	753	2,627	1,266	4,646	32%	11%	9,380	23%
Transfers and subsidies															
Households		554	554				554					0%	0.0%	554	100%
Payments for capital assets															
Buildings and other fixed structures	101,862	37,862		0%	10,039	10%		56	11,420	7,781	19,297		51%	29,336	77%
Machinery and equipment	74	74	21	28%	10	14%	18	3		28	34	189%	46%	65	88%
Total	160,672	96,846	5,806	4%	17,272	11%	19,240	2,047	15,560	10,377	27,984	145%	29%	51,062	53%

PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

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

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the Sub-programme is to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1 To provide agricultural support to 4000 land reform farmers	65	868	252	256	4000	4500	5000

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.1.1 Number of smallholder producers receiving support	1500	500	354	400	517	More farmers received support through CASP and Ilima Letsema and to address backlog from previous quarters	
3.1.2 Number of farm assessment completed	50	20	3	10	10		
3.1.3 Number of municipalities supported to manage commonages	27	10	15	5	5		
3.1.4 Number of landholding institutions provided with administrative support	20	5	5	5	5		

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Provides extension and advisory services to farmers.

Strategic Objectives and Annual Targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2 To provide extension and advisory services to 25 000 farmers	3351	7806	5960	6749	25000	26000	28000

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.1 Number of smallholder producers supported with agricultural advice	2500	-	-	-	-		
3.2.2 Number of commodity groups supported	6	6	6	6	6		
3.2.3 Number of farmers trained	1000	500	710	150	321	More farmers were reached due to various farming activities that took place in the quarter and sessions from other stakeholders	
3.2.4 Number of Projects Supported with CASP	25	25	12	25	21	Work in other projects has been completed while activities still underway in some projects.	
3.2.5 Number of Projects Supported with Ilima/Letsema	17	17	8	17	15	Work in other projects has been completed while activities still underway in some projects.	

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.2.6 Number of youth farmers supported	160	50	55	25	69	Interventions such as agricultural tours and support through Illima/Letsema has resulted in more youth farmers being reached.	
3.2.7 Number of female farmers supported	100	40	40	20	158	Due to Women Agricultural Forums and other agricultural activities that took place in the Districts more women were reached	
3.2.8 Number of work opportunities created through EPWP (CASP & Illima/ Letsema)	1000	400	345	100	161	Increase in the number of jobs was due to projects implemented in the quarter under review and to address backlog from previous quarter.	

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term Targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.3 To provide support to 10 000 food insecure households by 2020	1990	1018	1627	10000	10000	10000	10000

Quarterly targets for Programme Performance 2015/16

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
3.3.1 Number of households benefiting from agricultural food security initiatives	2100	500	233	600	693	More households benefited to cover for backlog of the previous quarter.	
3.3.2 Number of hectares cultivated for food production in communal areas and land reform projects	1277	241	549.3	687	752	Over and above the support to smallholder farmers some managed to procure part of the production inputs therefore more hectares were planted	
3.3.3 Number of sustainable community gardens established	10	4	1	2	4	More community gardens were established to cover the backlog from the	

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
						previous quarters	
3.3.4	Number of household gardens established	650	200	175	200	281	More household gardens were established to cover the backlog from the previous quarters
3.3.5	Number of institutional gardens established	20	6	8	6	17	There is an increase demand from institutions to lend support to feeding schemes

Service Delivery Highlights

Smallholder producers received support

A total of 517 smallholder producers received support through CASP and Ilima/ Letsema conditional grants. The support included infrastructure development and the following activities were undertaken:

- Supply and delivery of chicken feed in different poultry projects;
- Construction of fencing on livestock farms;
- Supply and delivery of production inputs on various projects;
- Supply and delivery of trellis material on grape farms;
- livestock water reticulation in the districts; and
- 14 Smallholder producers (7 males and 7 females) received 5 Namakwa Afrikaner ewes and 1 ram in John Taolo Gaetsewe.



Some of the Namakwa Afrikaner sheep received by small holder farmers at John Taolo Gaetsewe

Smallholder producers supported with agricultural advice

A total of 2376 smallholder producers received technical advice through demonstrations, farmer's days, and information sessions on various agricultural activities. The roll out of Agri-Parks in various districts through information days, attracted many farmers. Many livestock farmers attended the farmer's days that were held due to drought situation in the province to discuss and apply for drought relief assistance as well as Livestock Improvement Plan animals. In Lolliesfontein in Namakwa district farmers received advice on the roll out of drought relief.

Commodity groups supported

A total of 6 commodity groups (Poultry: Warrenton Super chicken; Red meat: Nguni farmers; wine; raisins; grain; and deciduous fruit) were supported during the quarter in the various districts through technical support, supply of production inputs and infrastructure development mostly on livestock farms.

Red Meat commodity farmers at Springfield receiving technical support



Training of Farmers

The Department through Extension officers, Grain SA, South African Poultry Association and GWK conducted training for 321 farmers in the following:

- Vegetable production,
- Cattle production,
- Co-operative governance,
- Health and safety,
- Irrigation schedule, and
- Maintenance of pivot system,
- Correct handling of Namakwa-Afrikaner sheep and Poultry Production.

Over and above the planned target, more farmers were reached due to training sessions received from other stakeholders e. g. Grain South Africa, SAPA and GWK

Poultry training at Warrenton Super Chicken offered by SAPA



Youth farmers supported

- 71 youth farmers were supported with production inputs through Illima/Letsema, technical advice;
- 13 others from Bonnita Park were taken on Agricultural tour at Hydroponics Project in Winsorton to learn more about Hydroponics;
- 15 young farmers at Pniel Agricultural Cooperative received support through Fetsa Tlala Food Programme where they planted 30ha of wheat and received production inputs namely: wheat seed, fertilizer, diesel and chemicals; and they managed to get 1st grade and 113tons at a price of R 4 800.00/ton.

Female farmers supported

- A total of 158 female farmers were supplied with production inputs and infrastructure development through CASP and Ilima Funds.
- Women Fora in various districts attracted many women where agricultural activities and production were discussed. The discussions centred on harvesting and marketing of wheat, correct methods for planting of maize, application of Drought Relief, Agri Parks, LIP applications and challenges facing women farmers and how to overcome them.

Job opportunities created through EPWP (CASP & Ilima/Letsema)

A total of 161 job opportunities were created through EPWP (CASP and Ilima/ Letsema) and the following activities took place:

- Construction of fence on livestock farms;
- Construction of overnight dam, installation of sub surface drainage system and Pipe jacking;
- Construction of stock handling facilities;
- Installation of stock water reticulation system;
- Installation of centre pivot in Frances Baard; and
- Construction of trellis material on grape farms.

FETSA TLALA Food Production Programme

This programme is an integrated framework that seeks to promote food and nutrition security and to address structural causes of food security. The initiative is aimed at implementing the food production pillar of the National Policy to maximize cultivation of food by putting 1 million hectares of land under production.

Frances Baard District

- In total, 752 ha of white maize was planted through, Ilima/Letsema;
- 16 projects received production inputs that include: seed, diesel, fertilizer, pesticides & herbicides;
- There is an expected yield of 12tons/ha under centre pivots and 10ton/ha under flood irrigation;
- Wheat was harvested and marketed at R 4 100.00 /ton at GWK & Senwes in Hartswater and Jan Kempdorp and farmers have completed planting of white maize.

Pixley ka Seme District

- The following projects were planted with white maize totalling 101ha: Persee! 23, Drie Plotte, Enkelduin, Snooierskeer, Brand Boom;
- Wheat was harvested on 24ha at a total yield of 2974tons at a price of R 3 600.00/ton;
- Production inputs were procured and that included fertilizer, diesel, maize seed and pesticides.

Namakwa District

- Summer plantings of 92ha white maize, 5ha yellow maize, 53ha dry beans and 34ha barley were planted and the expected yields for yellow maize is 10 tons per ha, beans 2 ton and barley 6 tons per hectare.

Wheat at Iphemeleng Farm at a drying stage



Vineyard Development Programme

Activities during the quarter under review within the programme include amongst others:

- Supported the programme by supplying and delivering production inputs through CASP & Illima Funds;
- At the different grape projects, Blocuso Trust, Eksteenskuil, Eiland and Lemoendraai, 33 ha is already planted with wine and raisin grapes. Of the 33 ha, 25 ha are wine and 8 ha are raisin grapes.



Vineyard development at Blucoso & Eksteenskui

Mechanization Programme

Mechanization was procured and delivered to the following projects through CASP & ILLIMA Funds:

- Eksteenskui grape project (tractor and implements);
- Silver Moon grape project (tractor and implements);
- Chikaina Piggery (tractor and slurry tanker);
- Frances Baard Grain (combined harvester); and
- Kamiesberg Grain (2x 6tons trailers).

Livestock Infrastructure

Most of the farmers were supported with the following through funding programmes:

- Stock handling facilities for livestock farmers;
- Drilled boreholes for availability of water different farms and camps;
- Construction of fencing practice good rotational grazing and better utilization of natural resources; and
- Livestock water reticulation through CASP Funding for optimal use of natural resources and for farmers to farm optimally and profitably.



Inspection of stock handling facilities at Sol Plaatje Commonage Farm

World Food Day Commemoration

The Department held a successful World Food Day commemoration in Petrusville, Pixley Ka Seme. A total of 2500 local people from neighbouring villages attended in line with the theme. IFSNP members from other departments attended the event namely; Department of Health, Education, Social; Development, Local Municipality, and Public Works.

In accordance with the theme “Social protection and Agriculture: Breaking the cycle of rural poverty”, the following activities were undertaken:

- MEC N. Shushu together with Local Major and Councillors launched livestock handling facilities for local commonage farmers;
- Distribution of 32 food hampers to 30 households;
- A total of 207 household gardens from neighbouring villages were established for sustainable food production.

Smallholder farmers graduated to commercial farmers

In Pixley Ka Seme district, 4 farmers were transferred from commonage farms to PLAS Farms: Spes Bona, De Rust, Ridgewater. This will enable them to improve production due to improved grazing management.

Extension Recovery Plan (ERP)

The following ICT equipment were procured under the Pillar Provision of ICT and other resources. Provision of these gadgets is for effective administration, extension and service delivery in the Districts:

- 9 Laptops;
- 15 single & two multi-function Printers; in total 17;
- 30 Cameras for new and existing officials;
- 7 External Hard drives;
- Contract on 3G cards renewed for all 59 officials;

SASAE workshop was held in Upington and the NC SASAE Committee was elected.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

NORTHERN CAPE PROVINCE
 Department of Agriculture, Land Reform and Rural Development
 Expenditure report for the month ending 31 December 2015

	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Pr3: Farmer Support and Development															
Farmer Settlement and Development	4,316	4,346	836	19%	1,051	24%	1,093	275	385	451	1,111	102%	26%	2,998	69%
Extension and Advisory Services	236,636	236,665	25,152	11%	37,670	16%	87,518	12,623	26,219	44,970	83,812	96%	35%	146,834	62%
Food Security	5,360	5,364	313	6%	820	15%	1,345	210	1,200	749	2,159	161%	40%	3,292	61%
Total	246,305	246,585	26,301	11%	39,741	16%	89,956	13,108	27,804	46,170	87,082	97%	35%	153,124	62%
Current payments															
Compensation of employees	41,921	42,172	9,864	24%	10,027	24%	10,606	3,259	4,110	3,347	10,716	101%	25%	30,607	73%
Goods and services	130,994	130,994	6,722	5%	11,978	9%	50,158	3,742	6,927	6,201	18,870	36%	14%	37,570	29%
Interest and rent on land	-	-	-	-	-	-	-	18	-	-	18	-	-	36	-
Transfers and subsidies															
Departmental agencies and accounts	-	40,000	5,599	-	6,459	-	16,000	-	-	10,276	10,276	64%	26%	22,325	56%
Public corporations and private enterprises	40,000	-	-	0%	200	1%	-	-	6,000	-	6,000	-	-	6,200	-
Non-profit institutions	-	-	100	-	-	-	-	57	-	-	57	-	-	157	-
Households	-	9	-	-	9	-	9	369	764	-	1,163	12922%	12922%	1,172	13022%
Payments for capital assets															
Buildings and other fixed structures	-	-	1,864	-	9,066	-	-	3,531	5,246	11,543	20,320	-	-	31,272	-
Machinery and equipment	33,346	33,346	365	1%	1,800	5%	13,172	1,822	2,757	14,803	19,382	147%	58%	21,547	85%
Software and other intangible assets	44	44	1,766	4082%	180	409%	11	260	-	-	280	2545%	636%	2,256	5127%
Total	246,305	246,585	26,301	11%	39,741	16%	89,956	13,108	27,804	46,170	87,082	97%	35%	153,142	52%

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Strategic objective annual target for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2015/15		2016/17	2017/18	2018/19
4.1 To prevent, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training	71 844	64 489	60 237	8000	9000	10000	10000

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.1.1 Number of epidemiological units visited for veterinary interventions	8000	2100	814	1900	1072	Target is based on number of visits whereas the indicator talks about Epidemiological units visited	The whole system of reporting (Ubalo) will be reviewed next year

SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of the Sub-programme is to provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products.

Strategic objective annual targets for 2015/16

Strategic objectives		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.2	To provide 1000 health certification for import and export of animals and animal products	168	160	115	360	380	400	400

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.2.1 Number of clients serviced for animal and animal products export control	360	110	114	70	70		

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Strategic objective annual targets for 2015/16

Strategic objectives		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.3	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs	318	298	28	60%	63%	67%	70%

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.3.1 % level of abattoir compliance to meat safety legislation	60%	60%	76.4%	60%	76.6%	Standards were above what is expected from the abattoirs	
4.3.2 Number of Food Safety Campaigns conducted	12	3	3	3	3		

SUB-PROGRAMME 4.4: VETERINARY LAB SERVICES

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

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.4 To provide diagnostic services (150 000 tests) to veterinary personnel, farmers, food processing plants and private veterinarians	53450	54572	56 532	33001	30 000	31 000	31 500

Quarterly targets for 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and	30 000	7500	6926	7500	5535	Drought in the province could have played a major part as few farmers are still exporting and	Diagnostic services are demand driven. The lab however continues to meet turnaround times and validate

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
OIE requirements						therefore the demand for diagnostic services dropped to slightly under 75% of the targets.	confirmatory tests in order to ensure that we gain the trust of stakeholders.

Service Delivery Highlights

Animal Health

Buffalo farming has become a fast growing farming activity in the province. This has resulted in increased buffalo testing to ensure that diseased buffalo are not introduced into the province. On average, the number of buffalo movements administered by the province per month is around 15. Other activities tend to suffer and service delivery compromised.

Laboratory Services

The epidemiology unit conducted training on “good emergency response management” to all personnel in the programme and role players in disaster management. A total of 48 officials that attended the training include a representative from the Red Meat Producers Organization and 2 representatives from the Disaster Management unit. The facilitators were Dr Sikhumbuzo Mbizeni (DAFF: Deputy Director Disease Control) and Dr Peter Geertsma (Gauteng Deputy Director: Epidemiology, Laboratory Services and Biosecurity Services). The local traffic department conducted a demonstration on how to setup a road block and what documents to look for.

Export control

The Unit embarked on a number of activities within different districts in the province however the main highlight has to be the trial roll out of the Provincial plan for the 2016 National Food Safety Project. The 14th NVPAC meeting took a decision to revive the National Food Safety Project and provinces are expected to initiate food-safety initiatives which will form part of the 2016 World Food day. The unit decided to align their project with already budgeted for activity and also responding to their mandate in terms section 7 of the Meat Safety Act 40 of

2000. The project will be a collaborative effort with local Environmental Health Professional's from the local municipalities and will see Meat handling outlets across the province being profiled in an effort to curb illegal slaughtering and ensure meat safety to the people of Northern Cape Province. A trial roll out in 3 districts was implemented this quarter namely (ZF Mgcawu, JTG & Pixley ka Seme) and there is already positive spin offs with regard to identifying illegal slaughtering specifically for game meat. The fourth quarter will see the implementation rolled out to the other districts.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Expenditure report for the month ending 31 December 2015

	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Prd: Veterinary Services															
Animal Health	30,649	29,649	7,466	24%	7,659	25%	7,162	2,329	2,949	2,121	7,399	103%	25%	22,544	76%
Export Control	1,650	1,650	173	10%	198	12%	413	71	61	49	181	44%	11%	552	33%
Veterinary Public Health	4,858	5,359	1,320	27%	1,231	25%	1,465	446	500	430	1,345	92%	25%	3,896	73%
Veterinary Lab Services	5,288	5,788	1,409	26%	1,655	31%	1,572	502	511	630	1,643	105%	28%	4,698	81%
Total	42,445	42,445	10,379	24%	10,743	25%	10,612	3,347	4,021	3,200	10,568	100%	25%	31,680	75%
Current payments															
Compensation of employees	33,880	30,210	7,462	22%	7,434	22%	6,735	2,454	3,032	2,557	8,043	119%	27%	22,939	76%
Goods and services	8,473	11,513	2,591	32%	2,983	35%	3,524	874	953	620	2,447	69%	21%	8,111	70%
Transfers and subsidies															
Households		230	208		20		230					0%	0%	228	99%
Payments for capital assets															
Buildings and other fixed structures			7		250				30	23	53			310	
Machinery and equipment	492	492	21	4%	55	11%	123	19	6		25	29%	5%	102	21%
Total	42,445	42,445	10,379	24%	10,743	25%	10,612	3,347	4,021	3,200	10,568	100%	25%	31,680	75%

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: RESEARCH

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

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1 To ensure that 13 medium to long term research and technology development projects are conducted to improve the agricultural production	13	13	22	13	13	13	13

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
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	3	3		

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Strategic objective annual target for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.2 To disseminate information on research and technology developed to clients, peers and scientific community.	53	40	41	78	74	75	80

Quarterly targets for Programme Performance 2015/16

Programme Performance Indicator	Annual target 2015/16	2nd quarter planned targets	2 nd Quarter Validated outputs	3rd Quarter planned targets	3rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.1 Number of research presentations made nationally or internationally	7	6	6	-	2		
5.2.2 Number of scientific papers published nationally or internationally	2	-	-	-	-		
5.2.3 Number of presentations made at technology transfer events	5	3	4	2	3	Request for presentations and farmers days were higher than expected	
5.2.4 Number of articles in popular media	3	2	2	1	0	Article planned for this quarter was published in quarter 2. The annual target has been met.	

Programme Performance Indicator	Annual target 2015/16	2nd quarter planned targets	2nd Quarter Validated outputs	3rd Quarter planned targets	3rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.2.5 Number of spatial datasets and maps created	16	4	4	4	4		
5.2.6 Number of development projects/programmes supported	11	2	2	2	2		
5.2.7 Number of reports on training and skills development events	4	1	1	1	1		
5.2.8 Number of goats cooperatives supported	30	10	2	10	0	Two of staff members have left.	A review of target will be done. More realistic target will be set for the next financial year.

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

Strategic objective annual targets for 2015/16

Strategic objectives	Audited/ Actual Performance			Estimate performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3 To provide and maintain seven infrastructure facilities for the line function to perform their research and other functions	70	70	50	35	7	7	7

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator		Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
5.3.1	Number of research infrastructure managed	7						
5.3.2	Number of reports on support to research projects	28	7	7	7	7		

Service delivery highlights

The Programme is responsible for the collecting data as part of an early warning system with regards to disasters such as drought. For this we use satellite imagery and produce a monthly bulletin which is circulated to a number of role-players from within the Department as well as to co-workers on reference farms. Satellite data, together with data from reference farms gives us the ability to build powerful models in order to determine vegetation condition. In order to verify this data and to increase accuracy, the same images as that from the satellite can now be generated in much more detail with the use of a drone. This allows verification and ground truthing by simply flying the drone over affected areas.

A fully autonomous eBee agricultural drone was procured and delivered during this quarter. This drone is basically an unmanned aerial vehicle and is equipped with four different sensors used to capture images from the air. All images are geo-referenced and 100% compatible with the Department's Geographic Information System. Currently the drone is equipped with near infra-red, infra-red (red edge), red-green-blue and multispectral sensors, which allow us to capture high resolution detailed images of the normal state of conditions (normal photo), vegetation conditions (NIR), crop field conditions (Red Edge) and even disease surveys on crops (Multi-spec). It is therefore also a very effective research tool which allows us to generate data which can be used in predictive models. Initial flights have been made on the Eiland and Carnarvon Research Stations, as well as at Pearson's Hunt in the Eastern Karoo region. NDVI (normalised difference vegetation index) and greenness indices were calculated. "NDVI is a simple graphical indicator that can be used to analyse remote sensing measurements, typically but not necessarily from a space platform, and assess whether the target is being observed contains live green vegetation or not" [wikipedia].

The results of the national lucerne cultivar evaluation trials conducted at the Eiland and Vaalharts Research Stations were presented to the National Lucerne Trust and relevant industry stakeholders at a feedback session held at Elsenburg, Western Cape. Apart from the standard reporting on hay production and quality of the different cultivars, the influence of climate on the production and quality of lucerne hay production was also presented. Based on the quality and completeness of data sets presented, it was resolved that the results from the two Northern Cape trials will be used in a national benchmark study to investigate the geo-climatic effect on the performance of the various dormancy classes of the cultivars that are being evaluated.

Two Crop Estimate Committee meetings have been attended during which the summer crop production for the 2014/15 season has been finalized and the winter crop estimates are currently in process. The maize production was finalized at 679 500 tons, groundnuts at 21 300 tons and soybean at 14 000 tons. Winter grain crops (wheat and malting barley) was planted on a total of 52 700 ha. Currently wheat production is estimated at 262 800 tons and malting barley at 68 600 tons.

The Department made inputs regarding Northern Cape climate change risk and vulnerability assessment at an inception workshop that was held by Department of Environmental Affairs (DEA) and Department of Environmental and Nature Conservation (DENC). They are the mandated authorities that will coordinate provincial adaptation and mitigation responses across the line departments and between municipalities within the province. It was emphasized that farmers contribute to food security, clothing, renewable energy but they are framed by climatic impacts in the face of floods, droughts, early frost, pests, diseases and the severity of severe weather events. Since the province has a large livestock industry, these farmers' role was explained.

Livestock are emitters of methane gas, but also suffer as a consequence of increases in ambient temperature of climate change. Improvements in productivity are part of their contribution to mitigation. Farmers will increase doing climate smart agriculture and precision farming practices with a number of green technologies such as to store carbon in soils and the vegetation, to secure the resources of water, soil/land and genetic diversity, help biodiversity to adapt, provide ecosystems for mitigation services, generate electricity and bio-fuel and produce high density food. Climate change demands that intensive versus extensive production be reassessed with regard to animal welfare, efficiency and environmental implication. Agricultural science, producers and society will have to re-orientate to make sustainable choices in man's attempts to re-connect to the planet.

Coastal Audit

The development of the coastal economy is receiving a lot of attention under Operation Phakisa and the department has given the mariculture industry along the west coast renewed attention. This included the establishment of a working group and active participation in the NC Provincial Coastal Committee (PCC). During this quarter the department participated in the annual coastal audit and joined the audit team for the area stretching from Kleinsee up to Alexander Bay.

The current mariculture activities along the west coast are very limited and consist of land based (abalone & oysters), abalone ranching and kelp harvesting. Kelp harvesting rights are due for renewal/awarding and stakeholders should ensure that they make inputs in this regard to the issuing authority. Very little time was spent at operational mariculture activities, but observations were made on a discarded plant as well as possible sites for new development. Discussions regarding the abandoned oyster production plant in the Alexkor area should be conducted between stakeholders for possible revitalisation. It was also clear that it might be necessary to include specialist/s in future audits with the sole task to identify possible development opportunities. It is also recommended that an investigation should be conducted on possible development of Oubeep intake, south of Port Nolloth which has good water intake, power supply, favourable topography and existing dam for storage and water heating and Twee Pad intake with excellent water intake, but 40 km within mining area. It was concluded that:

- The department should ensure continued participation in the NC-PCC and the coastal audit process;
- Steps should be taken to ensure that mining operators comply with rules and regulations;
- Compile a report on cape fur seal population dynamics;
- Consider completion of outstanding pentads along the west coast for the South African Bird Atlas project;
- Mariculture has the potential to contribute substantially towards the socio-economic development of communities in small coastal towns;
- Current mariculture activities should be supported;
- Include mariculture specialist/s in future audits with the sole task to identify possible development opportunities or this should be done separately; and
- Engage mining houses on collapsed projects and possible sites for new mariculture development.

Technology Transfer

Two poster presentations were presented at the Arid Zone Ecology Forum. The one presentation was on the calibration of a disc pasture meter to estimate dry matter production in arid dune veldt vegetation and the other was on the trends in vegetation activity as a function of climate variability and signals of land degradation in the Nama Karoo.

Presentations were also made at the International Day for Disaster Risk Reduction Programme presented at Upington on the 26 and 27 of October 2015. The topics covered the use of Reference Farms and Drone technologies in drought determination. The Northern Cape Agricultural Information System was updated during this quarter with 2015/16 project data for the ZF Mgcawu District. Spatial information, i.e. GPS coordinates of projects, as well as different names for the same project over different financial years remain a problem. A dataset showing all the agricultural co-ops in the province was developed for use within the department.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

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

Expenditure report for the month ending 31 December 2015

	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Pr5: Technology Research and Development Services															
Research	26,537	26,698	4,255	16%	6,665	25%	6,715	2,157	1,987	2,218	6,342	94%	24%	17,262	65%
Technology Transfer Services	301	-	-	0%	-	0%	-	-	-	-	-	-	-	-	-
Infrastructure Support Services	19,323	19,505	4,401	23%	4,497	23%	4,922	1,425	1,779	1,545	4,749	96%	24%	13,647	70%
Total	46,161	46,203	8,656	19%	11,162	24%	11,637	3,582	3,766	3,763	11,091	95%	24%	30,909	67%
Current payments															
Compensation of employees	36,719	31,012	7,091	23%	7,476	24%	7,826	2,363	2,947	2,545	7,855	100%	25%	22,422	72%
Goods and services	12,660	12,359	1,518	12%	2,142	17%	3,104	757	569	447	1,773	57%	14%	5,433	44%
Interest and rent on land	-	-	-	-	-	-	-	-	1	2	3	-	-	3	-
Transfers and subsidies															
Departmental agencies and accounts	-	2,560	-	-	1,275	-	637	-	-	637	637	100%	25%	1,912	75%
Public corporations and private enterprises	2,630	-	34	1%	-	0%	-	-	-	-	-	-	-	34	-
Households	-	53	-	-	16	-	12	-	-	11	11	92%	22%	27	54%
Payments for capital assets															
Buildings and other fixed structures	-	-	-	-	194	-	-	-	-	29	29	-	-	223	-
Machinery and equipment	232	232	13	6%	59	26%	58	-	-	92	92	159%	40%	164	71%
Biological assets	-	-	-	-	-	-	-	442	249	-	691	-	-	691	-
Total	46,161	46,203	8,656	19%	11,162	24%	11,637	3,582	3,786	3,753	11,091	95%	24%	30,909	67%

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

SUB-PROGRAMME 6.1: AGRIC-BUSINESS SUPPORT AND DEVELOPMENT

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

Strategic objective annual target for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
6.1 To provide agribusinesses development support services to 130 agribusinesses(Farmers/Cooperatives/enterprise)	674	1067	1071	419	756	777	921

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.1.1 Number of agri-Businesses supported with agricultural economic services to access markets	8	2	0	2	3		
6.1.2 Number of clients who have benefitted from agricultural economic advice provided	677	250	267	150	297	The turnout on the farmers days sessions in Hopetown and Vaalharts resulted in the planned target being exceeded	
6.1.3 Number of agricultural economic studies conducted	12	3	1	3	4	An extra business plan was developed for Maphalane	

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
						Disabled Children Trust	
6.1.4	Number of information sessions on marketing	20	5	4	5	5	
6.1.5	Number of new agro-processing and value adding industries facilitated	1	-	-	-	-	
6.1.6	Number of new jobs created through agro-processing and value adding industries	60	15	15	15	0	
6.1.7	Number of MAFISA screening committee meetings held to process applications	10	3	1	3	1	Few applications were received therefore only one screening committee meeting was held
6.1.8	Number of export opportunities created	2	-	-	-	-	
6.1.9	Number of new cooperatives established	5	1	1	1	0	Applications were forwarded to CIPC, certificates are awaited
6.1.10	Number of workshops conducted to promote affiliation to commodity organisations by	12	3	1	3	3	

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.1.11 smallholder farmers Number of small holder farmers supported to access markets	25	7	0	7	0		

SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

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

Strategic objective annual target for 2015/16

Strategic objectives	Audited/Actual performance			Estimated performance 2014/16	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6.2 To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making	1	1	1	1	12	14	18

Quarterly targets for Programme Performance 2015/16

Programme Performance Indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter planned targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
6.2.1 Number of agricultural economic information responses provided	8	2	3	2	2		
6.2.2 Number of economic reports compiled	12	2	2	3	3		
6.2.3 Number of new enterprise budgets (combuds) developed	5	3	5	2	0	Annual targets achieved in the 2 nd quarter	
6.2.4 Enterprise budgets (combuds)	1	-	-	-	-		

Programme Performance indicator	Annual target 2015/16	2nd quarter planned targets	2nd Quarter Validated outputs	3rd Quarter planned targets	2 nd Quarter preliminary outputs	Reason for deviation	Planned remedial action
annual prices updated and report generated							
6.2.5 Functional statistical economic database available	1	-	-	-	-		

Service Delivery Highlights

Namakwa- and Pixley ka Seme Mega Agri-Parks

The department together with Provincial Treasury assisted districts in setting up correct structures and entities to drive development, participation, management and beneficiation of the Agri-parks concept. Proposed business model for Petrusville Tannery as part of Pixley Ka-Seme Agri-Park was submitted for approval.

Reports compiled

Reports on economic outlook focusing on agricultural prices and employment of the previous quarter with special reference to the impact on the Northern Cape. Reports on Socio-economic indicators from 1996 to 2014 for Pixley Ka-Seme and ZF Mgcawu Districts were compiled this quarter, the reports on the remaining two Districts to be compiled in next quarter. A report was also compiled on agricultural industries profile that looks into the description of industries, market structure, market value chain and industry analysis with reference to the Northern Cape.

MARKETING

Market Linkages:

Reikemetse Cooperative in Smichtsdrift was linked with Pick n Pay Galeshewe, Kimberley. The project managed to supply the store with 153 bundles of spinach for R5 each during December 2015.



FIGURE 1: SPINACH HARVESTED FOR THE MARKET

Morocco agricultural cooperative (PLATFONTEIN)

Processes are underway to link Morocco Agricultural Cooperative in Platfontein with Fruits & Veg in Kimberley. This after the project lost the market they were linked with in the past financial year due to lower prices offered to them.

Warrenton SuperChicken with Correctional Services

A tender document for supplying chicken to the Kimberley, Douglas and Free State Correctional facilities for 2016/17 was made available during mid-November 2015. Such a document was filled in and sent back for consideration through the Departmental supply chain unit. Feedback is thus awaited.

CIARAROX Project in Platfontein with Pick n Pay

The Ciararox is a vegetable producing project in Platfontein on the Barkley West road. The project was assisted and linked with a market for its produce. The project supplied Pick n Pay with 128 bundles of spinach at R5 each.



MAFISA

NERPO Screening Committee Meeting

One NERPO screening committee meeting was held during the quarter and eight applications were screened. A total amount applied for by these farmers is R785 000.00.

COOPERATIVES

Two cooperatives have been registered this quarter and three applications have also been sent for registration and we are still awaiting certificates. Tshepanang Agricultural cooperative (youth coop) from Barkly west has been allocated a grant of R 350 000.00 from the Department of Economic Development and Tourism and a request for a business plan has been submitted and is being attended the unit. The cooperative is interested in poultry production and have the knowledge and skill in that said business as per their previous experience in broiler production.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

NORTHERN CAPE PROVINCE

Department of Agriculture, Land Reform and Rural Development

Expenditure report for the month ending 31 December 2015

	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter						Total Expenditure	% Spent of Annual Budget	
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp	% Spent of Quarterly Budget			% Spent of Adjusted Budget
Pr6: Agricultural Economics															
Agri. Business Development and Support	3,767	3,483	662	18%	472	13%	800	157	162	153	462	19%	13%	1,396	46%
Macro Economics and Statistics	6,630	6,428	1,178	17%	1,339	19%	1,482	455	496	414	1,359	28%	21%	3,975	60%
Total	10,697	9,911	1,840	17%	1,810	17%	2,282	612	642	567	1,821	25%	18%	5,471	55%
Current payments															
Compensation of employees	7,990	7,212	1,434	18%	1,465	19%	1,698	509	572	482	1,563	30%	22%	4,192	62%
Goods and services	2,561	2,361	392	15%	345	12%	640	103	70	85	258	13%	10%	369	38%
Transfers and subsidies															
Payments for capital assets															
Machinery and equipment	126	126	14	11%	-	0%	31	-	-	-	-	0%	0%	14	11%
Software and other intangible assets	12	12	-	0%	-	0%	3	-	-	-	-	0%	0%	-	0%
Total	10,697	9,911	1,840	17%	1,810	17%	2,282	612	642	567	1,821	25%	18%	5,471	55%

PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

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

SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

The purpose of the Sub-programme is responsible for the coordination of all government departments' planning in the designated CRDP sites.

Strategic objective annual targets 2015/16

Strategic Objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.1	To ensure Comprehensive Rural Development	8	30	20	18	17	17	17

Quarterly targets for programme performance 2015/16

Programme Performance indicator	Annual target 2015/16	2nd quarter planned targets	2nd Quarter Validated outputs	3 rd Quarter planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.1.1 Number of CRDP implementation plans developed	5	-	-	-	-		
7.1.2 Number of LRRDCC meetings convened	4	1	0	1	0	Unavailability of key stakeholders	To secure the meeting early in the quarter enable the time to reschedule
7.1.3 Number of CRDP progress reports compiled	4	1	1	1	1		
7.1.4 Number of reports on outcome 7	4	1	1	1	1		

SUB-PROGRAMME 7.2: SOCIAL FACILITATION

The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Strategic objective annual target 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7.2 To support development structures at CRDP Sites	-	15	12	12	10	10	10
7.3 To facilitate provision of services to people living and working on farms	27	310	510	515	575	625	730

Quarterly targets for Programme Performance 2015/16

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.2.1 Number of structures establish to achieve social cohesion and development	5	-	-	-	-		
7.2.2 Number of structures supported to achieve social cohesion and development	10	2	3	2	3		
7.2.3 Number of farmworker advocacy sessions held	25	6	6	4	4		
7.2.4 Number of farm workers and dwellers assisted to access government services	550	150	50	100	239	The exceeded figures covers for the shortfall of the previous quarters	

Programme Performance indicator	Annual target 2015/16	2 nd quarter planned targets	2 nd Quarter Validated outputs	3 rd Quarter Planned targets	3 rd Quarter preliminary outputs	Reason for deviation	Planned remedial action
7.2.5 Number of Provincial delivery forum meetings held	4	1	0	1	1		
7.2.6 Number of farm workers and dwellers benefitting from training and development initiatives in the province	100	30	0	20	70	The exceeded figures covers for the shortfall of the previous quarters	

Service Delivery Highlights

Farm Worker Development

Government Services

The department successfully intervened to stop an eviction of a farm dweller in Richmond. Mrs Olivier and her deceased husband worked on the farm for more than 40 years. The farm owner, Mr Van Dyk had threatened the family with eviction. The department together with COSATU, SAPS and Department of Rural Development and Land Reform (DRDLR) intervened and the matter was resolved.

The focus for the quarter under review was on one of the Social Determinants-Health as per the resolutions of the farmworkers and dwellers summit. The emphasis of the programme was on Voluntary HIV Testing and also highlighted the 16 Days of Activism for no violence Against Women and Children. The programme was jointly executed with the NPO called Mobile HIV Counselling and Testing. The campaign which was conducted in Kakamas, ZF Mgcawu district culminating in the testing of 175 farm workers in three farms namely; Barekesanang Trust, DDD Farm and Chargo Trust.

The programme was well received by workers and they have requested the department to organize more such sessions that will include High Blood , Cholesterol , Tuberculosis and Sugar Diabetes Testing.



FIG 1 AND 2 : Counselling and Testing in session

Training

Twenty farm workers in Frances Baard received training on Welding and fourteen on First Aid Training. They will all be awarded their Certificates in the fourth quarter.



SUPPORT TO DEVELOPMENT STRUCTURES

Structure	District	Municipality	Area	Type of Support	Budget	Outcome 7 Alignment
Women	JTG	Joe Morolong	Bendel	150 meters shading net	R7 083	Sub-outcome 3 & 4
Women	JTG	Joe Morolong	Dixon 1	5 000l Tank	R4 679	Sub-outcome 3 & 4
Youth	Pixley Ka Seme	Renosterberg	Petrusville	100m shading net	R4 722	Sub-outcome 3 & 4

PROGRESS ON THE ESTABLISHMENT OF COMMUNITY STRUCTURES

Consultations took place with the Kai !Garib, Umsobomvu, Joe Morolong and Kamiesberg local municipalities. There is a challenge with confirmation of a consultation date with the Phokwane Municipality. Social facilitation team is currently busy with community meetings at the CRDP sites at local municipalities. The establishment of the structures in these municipalities is expected to be achieved in the fourth quarter. This indicator aligns with sub-outcome 1 of outcome 7 talking to co-ordination within the rural space.

CRDP PROGRESS REPORT

JOHN TAOLO GAETSWE DISTRICT - JOE MOROLONG LOCAL MUNICIPALITY

Heuningsvlei Morafe Range stock water project – the budget for the project is R4 306 020.00. This is the second phase of the Heuningsvlei bulk water project. It is anticipated that the project will be completed by end of March 2016. The contractor has already cleared the area next to the road where they are working. About 5.5 km of the water pipeline installed thus far.



Figures: Above are the water pipes to be installed for the stock water system.

Heuningsvlei construction of the new clinic

The project is funded by Independent Development Trust (IDT) through Department of Health with a total budget of R15 million. It started on the 1st of October 2015 and is anticipated to be completed by the end of November 2016.



Figure: Above is a site for the construction of the Clinic – contractor busy clearing the area

Pixley Ka Seme District- Renosterberg Local Municipality

Chikaina piggery

The Department has purchased a Tractor and Slurry Tanker for the project to an amount of R808 302.96. They were delivered on site on the 23 November 2015. The training for the using of the Slurry tanker and Tractor has been conducted for the beneficiaries on the 30 November 2015.

Richmond Donga Rehabilitation Project

Rocks have been packed on contours to reduce surface water runoff velocity on 200ha. The tender for the supply and delivery of the donga rehabilitation material, training and supervision has been awarded. Material will be delivered in January to complete the project. The project will be completed in the next quarter.

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET OVER THE MTEF

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

Expenditure report for the month ending 31 December 2015

	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Pr7: Rural Development Coordination															
Development Planning	12,916	12,916	2,289	18%	3,605	28%	3,529	1,757	1,185	911	3,853	109%	30%	9,747	75%
Total	12,916	12,916	2,289	18%	3,605	28%	3,529	1,757	1,185	911	3,853	109%	30%	9,747	75%
Current payments															
Compensation of employees	9,021	9,021	2,013	22%	1,976	22%	2,255	643	785	719	2,147	95%	24%	6,136	68%
Goods and services	3,895	3,895	276	7%	1,629	42%	1,274	1,114	371	192	1,677	132%	43%	3,582	92%
Transfers and subsidies															
Payments for capital assets															
Buildings and other fixed structures															
Machinery and equipment									29		29			29	
Total	12,916	12,916	2,289	18%	3,605	28%	3,529	1,757	1,185	911	3,853	109%	30%	9,747	75%

SUMMARY

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

Expenditure report for the month ending 31 December 2015

Programme	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date			
			1st Qtr Exp	% Spent of Quarterly Budget	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec			3rd Qtr Exp	% Spent of Quarterly Budget	% Spent of Adjusted Budget
Administration	100,751	103,081	26,521	165%	26%	26,156	28%	26,343	8,519	9,033	9,046	26,658	101%	26%	81,335	79%
Sustainable Resource Management	160,672	96,846	5,605	36%	4%	17,272	11%	19,240	2,047	15,560	10,377	27,984	145%	29%	51,062	53%
Farmer Support and Development	246,305	246,565	26,301	79%	11%	39,741	16%	89,956	13,109	27,804	46,170	87,082	97%	35%	153,124	62%
Veterinary Services	42,445	42,445	10,379	68%	24%	10,743	25%	10,612	3,347	4,021	3,200	10,568	100%	25%	31,690	75%
Technology Research and Development Services	46,161	46,203	6,656	75%	19%	11,162	24%	11,637	3,562	3,766	3,763	11,091	95%	24%	30,309	67%
Agricultural Economics	10,897	9,911	1,840	69%	17%	1,810	17%	2,282	612	842	567	1,621	80%	18%	5,871	59%
Rural Development Coordination	12,916	12,916	2,299	78%	16%	3,505	28%	3,529	1,757	1,165	911	3,953	30%	30%	9,747	75%
Total	619,947	557,947	81,792	77%	13%	112,489	18%	163,599	32,952	62,071	74,034	169,057	103%	30%	363,338	65%
Current payments																
Compensation of employees	202,735	199,519	45,375	91%	23%	47,345	23%	48,564	15,449	18,978	16,854	51,321	106%	26%	145,041	73%
Goods and services	236,341	240,281	23,043	64%	10%	34,419	15%	81,854	10,685	16,426	11,755	38,877	47%	16%	85,339	40%
Interest and rent on land	-	-	-	-	-	-	-	-	18	1	2	21	-	-	21	-
Transfers and subsidies																
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	54	54	-	-	54	-
Departmental agencies and accounts	-	42,560	5,690	140%	6%	7,734	0%	16,637	-	-	10,913	10,913	66%	26%	24,237	57%
Public corporations and private enterprises	42,550	-	34	5%	6%	200	0%	-	-	6,000	-	6,000	-	-	6,234	-
Non-profit institutions	-	-	100	-	-	-	-	-	57	-	-	57	-	-	157	-
Households	200	4,126	2,461	4922%	1231%	1,100	550%	3,825	447	914	79	1,440	38%	35%	5,001	121%
Payments for capital assets																
Buildings and other fixed structures	101,862	37,862	1,871	16%	2%	19,571	19%	-	3,627	16,696	13,376	39,699	-	105%	61,141	161%
Machinery and equipment	36,153	34,553	522	12%	1%	1,940	5%	12,735	1,937	2,807	14,960	19,704	153%	57%	22,166	64%
Biological assets	-	-	-	-	-	-	-	-	442	249	-	691	-	-	691	-
Software and other intangible assets	56	56	1,796	12829%	3207%	180	321%	14	280	-	-	280	2000%	500%	2,256	4029%
Total	619,947	557,947	81,792	77%	13%	112,489	18%	163,599	32,952	62,071	74,034	169,057	103%	30%	363,338	65%

CONDITIONAL GRANTS

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

Expenditure report for the month ending 31 December 2015

Conditional Grant	Annual Budget	Adjusted Budget	First Quarter		Second Quarter		Third Quarter					Total Expenditure	% Spent Year-to-date		
			1st Qtr Exp	% Spent of Annual Budget	2nd Qtr Exp	% Spent of Annual Budget	Quarterly Budget	Oct	Nov	Dec	3rd Qtr Exp			% Spent of Quarterly Budget	% Spent of Adjusted Budget
Comprehensive agricultural support programme	135,768	135,768	11,565	9%	19,940	15%	52,630	8,172	17,709	21,127	47,008	89%	35%	78,813	58%
Himalaiesera projects	69,460	69,460	5,419	6%	10,353	15%	26,926	1,847	4,999	21,953	28,809	107%	41%	44,581	64%
Land care programme grant poverty relief and infrastructure development	7,302	7,302	-	0%	1,991	27%	2,921	337	1,202	445	1,985	69%	27%	3,976	54%
Expanded Public Works Programme Incentive Grant	2,900	2,000	9	0%	1,956	53%	800	976	139	2	1,119	140%	56%	2,164	106%
Total	214,530	214,530	17,293	6%	33,340	16%	83,278	11,334	24,049	43,538	78,921	95%	37%	129,554	60%



