



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 April 2021

**The Director
Office of the Auditor General
Private Bag X 9336
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

Ms. R.J. Maisela
HOD: Agriculture and Rural Development



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 April 2021

**The Secretary
Portfolio Committee on Agriculture and Rural Development
Private Bag X 9309
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

Ms. R.J. Maisela
HOD: Agriculture and Rural Development



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 April 2021

**The Director General
Office of the Premier
Private Bag X 9483
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

Ms. R.J. Maisela
HOD: Agriculture and Rural Development



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 April 2021

**The Director General
Department of Agriculture, Land Reform and Rural Development
Private Bag x250
Pretoria
0001**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

Ms. R.J. Maisela
HOD: Agriculture and Rural Development

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:
4th QUARTER REPORT JANUARY- MARCH 2020/21

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.1 RISK MANAGEMENT									
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
1.2.1.1	Number of risk assessments conducted	5	0	5	5	None		None	1 098

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.2: SECURITY MANAGEMENT SERVICES									
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	None		None	2 376

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

PROGRAMME 1: ADMINISTRATION								
SUB – PROGRAMME 1.3: CORPORATE SERVICES								
1.3.1 STRATEGIC MANAGEMENT								
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
1.3.1.1	Number of ICT plans developed	1	0	0	0	None	None	2 231

SUB – PROGRAMME 1.3.2: HUMAN RESOURCE MANAGEMENT								
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.3.2.1	Human Resource Plan developed	1	0	0	0	None	None	21 732

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Administration	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	399 498	332 337	82 811	79 793	82 405	84 725	-	329 734	2 603
Compensation of employees	274 348	247 769	61 194	60 674	62 482	65 087		249 437	(1 668)
Goods and Services	125 150	84 568	21 617	19 119	19 923	19 638		80 297	4 271
Provincial & Local Governments	250	250	51	64	90	72		277	(27)
Departmental Agencies & Accounts	-					-	-	-	-
Households	3 970	4 970	3 220	1 165	2 750	3 779		10 914	(5 944)
Payments for capital assets	8 681	1 700	13	30	12	1 073		1 128	572
Payments for Financial assets						2 668	-	2 668	(2 668)
Total	412 399	339 257	86 095	81 052	85 257	92 317	-	344 721	(5 464)
			-						

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT									
SUB-PROGRAMME: 2.1 ENGINEERING SERVICES									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
2.1.1	Number of agricultural infrastructure established	78	6	31	7	The completion of projects is delayed due to the slow progress of work by the Contractors	Regular interaction with the Contractors via e-mails, site meetings and special site inspections together with the Project Oversight Committee (POC) to ensure contractor compliance to expected completion periods	1 875	
2.1.2	Number of hectares equipped with infield irrigation systems	77	15	14	0	The completion of projects is delayed due to the slow progress of work by the Contractors	Regular interaction with the Contractors via e-mails, site meetings and special site inspections together with the Project Oversight Committee (POC) to ensure contract compliance		
2.1.3	Number of efficient water use systems developed	2	0	2	0	The completion of projects is delayed due to the slow progress of work by the Contractors	Regular interaction with the Contractors via e-mails, site meetings and special site inspections together with the Project Oversight Committee (POC) to ensure contract compliance		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

2.1.4	Number of livestock infrastructure established	6	2	5	7	The establishment of additional livestock supply infrastructure was made possible through the Disaster Drought Relief Programme	None	
2.1.5	Development of norms and standards for infrastructure projects	2	0	2	0	The annual target was achieved in Quarter 1. Working from home during Level 5 Lockdown enabled progress made with development of norms and standards	None	
2.1.6	Number of environmentally controlled production structures constructed	9	2	0	0	None	None	

SUB-PROGRAMME: 2.2: LAND CARE		QUARTERLY TARGETS						
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
2.2.1	Number of communities adopting LandCare practices	100	20	20	20	None	None	15 426
2.2.2	Number of green jobs created	3 500	645	950	658	Farmers funding contribution resulted in increased	None	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

									recruitment	
2.2.3	LandCare training sessions conducted to increase awareness	20	5	5	5				None	
2.2.4	Number of hectares of agricultural land rehabilitated	1 300	450	200	200				None	
2.2.5	Number of producers using climate smart technologies	500	200	200	200				None	
2.2.6	Number of hectares cleared of alien invasive plants	2 000	810	800	800				None	
2.2.7	Hectares of land under Conservation Agriculture	500	200	200	200				None	

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
2.3.1.	Number of agro-ecosystem management plans implemented	5	0	5	5	None	None	(Included in 15 426)	
2.3.2	Number of farm management plans implemented	30	10	5	5	None	None		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT								
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
2.4.1	Number of disaster risk reduction programmes managed	20	13	5	9	Additional warnings were issued and awareness interventions conducted on floods hazard due to the Eloise tropical cyclone that occurred during the late summer season	Continual awareness to farmers on mitigation strategies against extreme dry weather conditions	10 028
2.4.2	Number of disaster relief schemes managed	1	0	1	1	None	None	
2.4.3	Number of farmers assisted through disaster relief schemes	1 000	515	50	60	Additional farmers were assisted with provision of seeds through the climate smart agriculture programme	Continual awareness to farmers on mitigation strategies against extreme dry weather conditions	
2.4.4	Number of GIS products developed to inform planning	4	1	1	1	None	None	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Sustainable Resources Management	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	84 168	125 610	17 015	25 822	22 816	26 739	-	92 392	33 218
Compensation of employees	46 621	40 090	9 887	9 935	9 827	8 419		38 068	2 022
Goods and Services	37 547	85 520	7 128	15 887	12 989	18 320		54 324	31 196
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households	7 500	3 799	-	534	515	590		1 639	2 160
Payments for capital assets	617		-	20	(20)		-	-	-
Total	92 285	129 409	17 015	26 376	23 311	27 329	-	94 031	35 378

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT									
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
3.1.1	Number of black producers supported with infrastructure (infrastructure projects)	17	7	7	1	The completion of projects is delayed due to the slow progress of work by the Contractors		Regular interaction with the Contractors via e-mails, site meetings and special site inspections together with the Project Oversight Committee (POC) to ensure contract compliance	81 080
3.1.2	Number of black producers supported with production inputs	11 128	1 920	4 887	1 580	Contracts for production inputs were awarded later than anticipated, service providers failed to deliver on time		Regular interaction with the Contractors via e-mails, site meetings and special site inspections together with the Project Oversight Committee (POC) to ensure contract compliance	
3.1.3	Number of farmers trained through CASP	1 050	495	350	108	The underachievement is because of COVID 19 protocols which affected training of farmers by honouring limitations of gatherings		Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

3.1.4	Number of Mentorship programmes facilitated	10	5	4	0	The MOU with Grain SA was concluded on, however farmers in the Sekhukhune District indicated that they are occupied with harvesting and requested that activities commence in Quarter 1 of 2021-22	Implementation of the MOU with Grain SA will commence in Quarter 1 of 2021-22	
3.1.5	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	0	0	0	Recruitment processes took longer as COVID 19 regulations had to be adhered to with regards to gathering of people and social distancing	Unemployed graduates will be placed within Quarter 1 of 2021/22	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES							
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
3.2.1	Number of black producers supported with agricultural advice	22 435	6 276	6 632	4 736	Farmers Demonstrations and Information Days could not take place due to COVID 19 lockdown regulations and movement restrictions. However, farmers who received inputs through support provided by the National COVID 19 Agricultural Disaster Support Fund for smallholder and communal farmers, received agricultural advice	Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations
3.2.2	Number of commodity groups capacitated	11	11	11	7	Service delivery was impacted by the COVID 19 lockdown regulations. Restrictions of gatherings and limited physical contacts	Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations
							202 552

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

3.2.3	Number of youth agricultural entrepreneurs supported	23	2	12	14	Additional youth benefitted from the Presidential Employment Stimulus Initiative	None	
3.2.4	Number of breeding livestock provided to farmers	210	49	60	128	Due to strategic reduction of livestock to maintain manageable herd sizes against available resources on Mara Research Station and Veterinary Laboratories, more livestock became available for re-sale to farmers	The Department will continue to provide breeding livestock to farmers for herd improvement and increased production	
3.2.5	Number of fish breeding stock provided to farmers	10 000	5 000	0	0	None	None	
3.2.6	Number of projects provided with technical support to achieve seed certification	15	0	15	15	None	None	
3.2.7	Number of producers participating in seed production	98	0	98	86	Some of the producers participating in seed production passed on	None	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB – PROGRAMME: 3.3 FOOD SECURITY									
OUTPUT INDICATORS			ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					
				PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
3.3.1	Number of households supported with agricultural production initiatives		5 380	2 000	880	1 032	Support accelerated during Quarter 4 to address the Quarter 1 shortfall	None	1 861
3.3.2	Number of hectares planted for food production		7 208	3 391.23	1 400	2 116.2606	Good rains during Quarter 4 led to increased production.	Support provided is being guided by prevailing weather conditions	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Farmer Support & Dev	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification								-	
Current payments	939 747	860 998	186 709	181 740	202 350	259 192	-	829 991	30 997
Compensation of employees	717 572	642 313	156 002	151 715	153 588	151 434		612 739	29 574
Goods and Services	222 175	218 675	30 707	30 025	48 762	107 758		217 252	1 423
Provincial & Local Governments	333	190	5	85	50	54		194	(4)
Departmental Agencies & Accounts								-	-
Households	225 629	20 392	11 054	14 424	10 955	(375)		36 058	(15 666)
Payments for capital assets	54 635	98 542	883	10 030	31 365	26 622		68 900	29 642
Total	1 220 364	980 112	198 651	206 279	244 720	285 493	-	935 143	44 969

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

PROGRAMME 4: VETERINARY SERVICES									
SUB-PROGRAMME 4.1: ANIMAL HEALTH									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	17 Page
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
4.1.1	Number of visits to epidemiological units for veterinary interventions	3 050	1 552	700	1 567	Due to FMD outbreak in Mopani and Vhembe Districts during November 2020, backward and forward tracing were continuing, and infected properties had to be visited	Continue to raise awareness on FMD	6 991	
4.1.2	Number of FMD vaccination sessions conducted	148	5	0	47	No FMD vaccinations were done in Quarter 3 due to the unavailability of vaccines. More vaccinations sessions were conducted done in Quarter 4 after vaccines were received	Continue to vaccinate to maintain immunity against FMD		
4.1.3	Number of dipping sessions on communal cattle	935	594	260	658	More dipping sessions were conducted to have animals inspected because of the high disease risk and FMD tracing	Continue to train farmers to dip their own cattle and provision of advice on disease prevention		
4.1.4	Number of disease control information days conducted	1	0	0	0	Performance on this indicator was impacted by COVID 19 regulations prohibiting mass gatherings	Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL						
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
4.2.1	Number of export control certificates issued	279	100	177	More exports (mainly game trophies) as a way of stock reduction in response to the drought situation in some areas of the Province	Provision of services to clients as required
						(Included in 6 991)

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH						
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	0	60%	75%	Continuous extension services to abattoir owners/workers led to higher compliance levels	Continue with abattoir inspection, extension services and HAS evaluations as required
						2 499

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES							
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
4.4.1	Number of laboratory tests performed according to prescribed standards	6 700	9 978	2 000	5 694	More performed to comply with DALRRD directive to conduct national surveys to prove disease free status	Continual compliance with requests from DALRRD to prove disease free status as they arise
							13 741

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	63 132	59 967	12 528	15 043	11 582	12 978	-	52 131	7 836
Compensation of employees	42 401	42 401	10 026	9 801	10 002	9 628		39 457	2 944
Goods and Services	20 731	17 566	2 502	5 242	1 580	3 350		12 674	4 882
Provincial & Local Governments								-	-
Departmental Agencies & Accounts								-	-
Households	2 500	811	94		894	785	-	1 773	(962)
Payments for capital assets	1 000	-	-	24		(23)	-	1	(1)
Total	66 632	60 778	12 622	15 067	12 476	13 740	-	53 905	6 873

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
SUB – PROGRAMME: 5.1 RESEARCH									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
5.1.1	Number of research projects implemented to improve agricultural production	20	0	20	20	None	None		13 121
5.1.2	Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	2	0	2	2	None	None		
5.1.3	Number of collaborated research projects	4	0	4	4	None	None		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE		
5.2.1	Number of scientific papers published nationally / internationally	8	0	8	10	More papers were published after acceptance by outside bodies	None	(Included in 13 121)
5.2.2	Number of research presentations made nationally / internationally	12	0	6	0	Planned virtual sessions did not materialise due to cancellations on the side of the organisers	Researchers will participate in presentations as and when organisers are ready	
5.2.3	Number of presentations made at technology transfer events	16	5	5	5	None	None	
5.2.4	Number of demonstration trials conducted	16	9	4	7	Additional demonstration trials were conducted to address the shortfall of previous quarters	None	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB-PROGRAMME 5.3: REASEARCH INFRASTRUCTURE SUPPORT								
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER TARGET 4	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
5.3.1	Number of research infrastructure availed for research purposes	4	0	4	7	More infrastructure was availed due to ever demanding research needs	Infrastructure Plan to be updated	(Included in 13 121)
5.3.2	Number of research infrastructure maintained	8	0	8	9	Dilapidating infrastructure required attention	Infrastructure Maintenance Plan to be updated	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Technology, Research & Dev	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	58 384	51 205	12 533	12 503	13 550	12 298	-	50 884	321
Compensation of employees	46 083	43 400	10 428	10 572	10 591	10 438		42 029	1 371
Goods and Services	12 301	7 805	2 105	1 931	2 959	1 860		8 855	(1 050)
Provincial & Local Governments	31	5	-		6			6	(1)
Departmental Agencies & Accounts								-	-
Households	752	567	-		28	823		851	(284)
Payments for capital assets	2 990	765	392	370	(60)			702	63
Total	62 117	52 542	12 925	12 873	13 524	13 121	-	52 443	99

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
6.1.1	Number of producers accessing markets	100	21	40	32	Less number of producers requested support on market linkages during the quarter due to COVID 19 uncertainties	Continued support to farmers with advice on the COVID 19 pandemic in order to access reliable commodity markets		3 381
6.1.2	Number of agribusinesses supported with production economic services	2 150	610	1 000	567	Information days, value chain workshops and demonstrations could not be held due to the impact of COVID 19 lockdown regulations	Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations		
6.1.3	Number of agricultural economic plans developed	190	65	80	90	More agricultural economic plans were developed to assist farmers requiring access to finance for development	Continual support to clients		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

6.1.4	Number of agribusiness audited for Market Standards Certification	20	10	10	10	None	None
6.1.5	Number of black producers supported towards commercialisation	5	0	5	0	The targeted support infrastructure related, and affected by the SCM process which was not concluded as planned because of the bids that were non-responsive and needed to be re-advertised	Re advertisement to attract suitable service providers to deliver the infrastructure
6.1.6	Number of agro-dealers capacitated through training	30	15	15	0	COVID restrictions on mass gatherings affected the planned training	Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT							
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
6.2.1	Number of agro-processing initiatives supported	3	0	3	3	None	None
							(Included in 3 381)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

6.2.2	Number of value addition facilities developed	3	0	3	0	The completion of facilities (Matsika, Tompi Bio Oil and Norjax) is delayed due to the slow progress of work by the Contractors	Regular interaction with the Contractors via e-mails, site meetings and site inspections together with the Project Oversight Committee (POC) to ensure contract compliance	
6.2.3	Number of jobs created through support interventions	100	60	40	0	Jobs were to be created from interventions through value adding activities development at Matsika and Tompi Bio Oil projects once completed	Jobs could be created once activation commence upon completion of the facilities	

SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT								
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
6.3.1	Number of economic reports compiled	26	14	8	15	More economic reports were compiled to analyse current developments	Continual provision and timeous compilation of economic reports	1 314

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Agricultural Economics	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) / Under Expenditure Variance R'000
Economic classification								-	
Current payments	27 055	17 843	5 645	4 858	4 490	4 696	-	19 689	(1 846)
Compensation of employees	21 472	16 108	4 605	4 628	4 189	4 345		17 767	(1 659)
Goods and Services	5 583	1 735	1 040	230	301	351		1 922	(187)
Provincial & Local Governments	-						-	-	-
Departmental Agencies & Accounts							-	-	-
Households	-		-		170		-	170	(170)
Payments for capital assets	250						-	-	-
Total	27 305	17 843	5 645	4 858	4 660	4 696	-	19 859	(2 016)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
7.1.1	Number of students registered for higher education qualification	100	0	100	61	Delay experienced in the completion of the 2020 academic year resulting in registration for the 2021 academic year still ongoing at Tompi Selek College	Finalisation of registration for the 2021 academic year at Tompi Selek College	27 810	
7.1.2	Number of students graduating for higher education qualification	80	0	80	82	Some students who could not complete their studies in the 2019 academic year, subsequently completed in 2020	Continual provision of support to students to ensure timeous completion of studies		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
7.2.1	Number of participants trained in skills development programmes	500	39	100	199	More participants turned up for the training	None
							BUDGET EXPENDITURE '000 (Included in 27 810)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Structured Agric Training	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	120 707	112 156	24 872	28 051	27 971	28 754	-	109 648	2 508
Compensation of employees	78 352	76 352	18 779	18 870	19 680	20 555		77 884	(1 532)
Goods and Services	42 355	35 804	6 093	9 181	8 291	8 199		31 764	4 040
Provincial & Local Governments	105	105	3	26	6	42		77	28
Departmental Agencies & Accounts	-							-	-
Households	880	880	61	132	104	229		526	354
Payments for capital assets	22 099	1 793	655	3 695	6	(1 215)		3 141	(1 348)
Total	143 791	114 934	25 591	31 904	28 087	27 810	-	113 392	1 542

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

PROGRAMME 8: RURAL DEVELOPMENT							
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION							
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS
8.1.1	Number of Farmer Production Units development initiatives coordinated	2	2	2	2	None	None
8.1.2	Number of producers accessing FPSU services	1 052	0	252	0	Delays with electricity connections at Vleischboom FPSU .	Follow up with Eskom to ensure that connection is done within Quarter 1 of 2021/22
							852

SUB-PROGRAMME 8.2: SOCIAL FACILITATION							
QUARTERLY TARGETS							
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS
8.2.1	Number of stakeholder engagements facilitated	10	2	4	1	Service delivery was impacted by the COVID 19 lockdown regulations	Develop service delivery protocol that will ensure continuous services whilst adhering to lockdown regulations
							(Included in 852)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

8.2.2	Number of farmer mobilisation sessions facilitated	10	0	4	0	No consultation with farmers as Vleischboom FPSU is not yet operational	regulations Consultations will proceed as soon as FPSU is operational	
-------	--	----	---	---	---	---	--	--

Rural Development	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	6 418	3 588	796	773	799	852	-	3 220	368
Compensation of employees	5 075	3 296	789	746	754	816		3 105	191
Goods and Services	1 343	292	7	27	45	36		115	177
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households							-	-	-
Payments for capital assets							-	-	-
Payments for financial assets							-	-	-
Total	6 418	3 588	796	773	799	852	-	3 220	368

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 4 2020/21 FINANCIAL YEAR

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Quarter 4 R'000	Actual spending as % of budget	Projected remainder months R'000	Total expenditure R'000	(Over) / Under Expenditure Variance R'000
Administration	412 399	339 257	86 095	81 052	85 257	92 317	102%	-	344 721	(5 464)
Sustainable Resource Management	92 285	129 409	17 015	26 376	23 311	27 329	73%	-	94 031	35 378
Farmer Support and Development	1 220 364	980 112	198 651	206 279	244 720	285 493	95%	-	935 143	44 969
Veterinary Services	66 632	60 778	12 622	15 067	12 476	13 740	89%	-	53 905	6 873
Technology Research and Development	62 117	52 542	12 925	12 873	13 524	13 121	100%	-	52 443	99
Agricultural Economics	27 305	17 843	5 645	4 858	4 660	4 696	111%	-	19 859	(2 016)
Structured Agrucultural Training	143 791	114 934	25 591	31 904	28 087	27 810	99%	-	113 392	1 542
Rural Development Coordination	6 418	3 588	796	773	799	852	90%	-	3 220	368
Total	2 031 311	1 698 463	359 340	379 182	412 834	465 358	95%	-	1 616 714	81 749
Economic classification										
Current payments	1 699 109	1 563 694	342 909	348 583	365 963	430 234	95%	-	1 487 689	76 005
Compensation of employees	1 231 924	1 111 729	271 710	266 941	271 113	270 722	97%	-	1 080 486	31 243
Goods and Services	467 185	451 965	71 199	81 642	94 850	159 512	90%	-	407 203	44 762
Provincial & Local Governments	739	550	59	175	152	168	101%	-	554	(4)
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-	-
Households	241 231	31 419	14 429	16 255	15 416	5 831	165%	-	51 931	(20 512)
Payments for capital assets	90 232	102 800	1 943	14 169	31 303	26 457	72%	-	73 872	28 928
Payments for financial assets	-	-	-	-	-	2 668	-	-	2 668	(2 668)
Total	2 031 311	1 698 463	359 340	379 182	412 834	465 358	95%	-	1 616 714	81 749

Prepared by: *Mcwong T*

Signature: *[Signature]*

Date: *14/04/2021*

Approved by: *PHASWANA*

Signature: *[Signature]*

Date: *14/04/2021*