



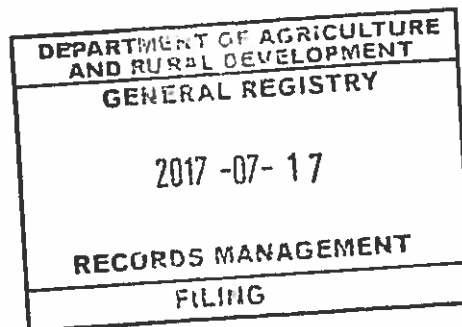
**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA



17/07/2017  
File

DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT  
OFFICE OF THE HOD

Ref: 2/2/1/3/2  
Enq: Labuschagne M  
Date: 12 July 2017



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

Dear Sir

**SUBMISSION OF 1<sup>st</sup> QUARTER APP REPORT 2017/18**

The Limpopo Department of Agriculture and Rural Development hereby submit the 1<sup>st</sup> Quarter Performance and Financial report 2017/18.

Kind regards

**MAISELA RJ**  
**HEAD OF DEPARTMENT**



**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: 12 July 2017

**Head of Department  
Provincial Treasury  
Private Bag X 9486  
Polokwane  
0700**

Dear Sir

**SUBMISSION OF 1<sup>st</sup> QUARTER APP REPORT 2017/18**

The Limpopo Department of Agriculture and Rural Development hereby submit the 1<sup>st</sup> Quarter Performance and Financial report 2017/18.

Kind regards

**MAISELA RJ  
HEAD OF DEPARTMENT**



**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: 12 July 2017

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

Dear Sir

**SUBMISSION OF 1<sup>st</sup> QUARTER APP REPORT 2017/18**

The Limpopo Department of Agriculture and Rural Development hereby submit the 1<sup>st</sup> Quarter Performance and Financial report 2017/18.

Kind regards

**MAISELA RJ  
HEAD OF DEPARTMENT**



**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: 12 July 2017

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

Dear Sir

**SUBMISSION OF 1<sup>st</sup> QUARTER APP REPORT 2017/18**

The Limpopo Department of Agriculture and Rural Development hereby submit the 1<sup>st</sup> Quarter Performance and Financial report 2017/18.

Kind regards

**MAISELA RJ  
HEAD OF DEPARTMENT**

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT: 1<sup>ST</sup> QUARTER REPORT APRIL – JUNE 2017/18

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

<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>SUB – PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.2: SECURITY MANAGEMENT SERVICES</b>						
<b>PERFORMANCE INDICATOR</b>						
	<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>			<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>
1.2.2.1	Number of security threat risk assessment reports compiled	20	QUARTER 1 TARGET 5	ACTUAL QUARTER 1 OUTPUT 5	CHALLENGES / REASON FOR VARIANCE None	None

PROGRAMME 1: ADMINISTRATION							
SUB - PROGRAMME 1.3: CORPORATE SERVICES							
1.3.1 STRATEGIC MANAGEMENT							
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				
		ANNUAL TARGET	QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.3.1.1	Number of strategic planning sessions conducted	2	0	0	None	None	
1.3.1.2	Number of software and systems acquired	2	0	0	None	None	

SUB - PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT							
PERFORMANCE INDICATOR							
		ANNUAL TARGET	QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.3.2.1	Number of Human Resource Plans implemented	1	1	1	None	None	

**SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT**

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.4.1.1 Number of payroll audits performed to vouch for all employees under control of the Department	1	0	0	None	None	157 920
1.4.1.2 Number of annual financial statements produced	1	1	1	None	None	
1.4.1.3 Number of asset verifications conducted	2	0	0	None	None	

**SUB – PROGRAMME 1.5: COMMUNICATION AND LIAISON**

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
1.5.1.1 Number of Communication Strategies implemented	1	1	1	None	None	10 207

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	351 526	.	77 902	.	.	.	.	77 902	(77 902)
Compensation of employees	246 046		59 360					59 360	(59 360)
Goods and Services	105 480		18 542					18 542	(18 542)
Provincial & Local Governments	250		43					43	(43)
Departmental Agencies & Accounts	.								.
Households	8 800		1 282					1 282	(1 282)
Payments for capital assets	9 770		1 225					1 225	(1 225)
Payments for Financial assets									.
Total	370 346	.	80 452	.	.	.	.	80 452	(80 452)



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT						
SUB-PROGRAMME: 2.1 ENGINEERING SERVICES						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
<b>NATIONAL INDICATORS</b>						
2.1.1.1	Number of agricultural infrastructure established	27	5	5	None	20 361
<b>PROVINCIAL INDICATORS</b>						
2.1.1.2	Number of hectares equipped with infield irrigation systems	120	0	0	None	
2.1.1.3	Number of dams inspected	1	0	0	None	

SUB-PROGRAMME: 2.2: LAND CARE PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
			QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
<b>NATIONAL INDICATORS</b>							
2.2.1.1	Number of hectares protected/ rehabilitated to improve agricultural production	14 000	2 500	2 500	None	None	43 047
2.2.1.2	Number of green jobs created	4 500	800	805	Project owners employed additional workers to top up EPWP Incentive	None	
<b>PROVINCIAL INDICATORS</b>							
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 200	400	61.9	CSD requires LandCare projects to have NPO certificate and this was delayed at Department of Social Development	The gap to be closed in the next quarter since the matter is now resolved	
2.2.1.4	Number of awareness campaigns conducted on Landcare	110	30	30	None	None	

<b>SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT</b>							
<b>PERFORMANCE INDICATOR</b>		<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>				
			<b>QUARTER 1 TARGET</b>	<b>ACTUAL QUARTER 1 OUTPUT</b>	<b>CHALLENGES / REASON FOR VARIANCE</b>	<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>
<b>NATIONAL INDICATORS</b>							
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 300	1 200	1 200	None	None	

<b>SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT</b>							
<b>PERFORMANCE INDICATOR</b>		<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>				
			<b>QUARTER 1 TARGET</b>	<b>ACTUAL QUARTER 1 OUTPUT</b>	<b>CHALLENGES / REASON FOR VARIANCE</b>	<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>
<b>NATIONAL INDICATORS</b>							
2.4.1.1	Number of disaster relief schemes managed	1	0	0	None	None	12 508
2.4.1.2	Number of disaster risk reduction programmes managed	16	4	8	Prolonged drought conditions led to an increased number of disaster risk reduction programmes implemented	Continual awareness to farmers on mitigation strategies extreme against weather conditions	

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
			QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
<b>PROVINCIAL INDICATOR</b>							
2.4.1.3	Number of farmers assisted through disaster relief schemes	1 300	0	607	Continuous drought conditions resulted in a need for farmers assistance through the drought relief scheme funded by DAFF	Continual awareness to farmers on mitigation strategies against drought	
2.4.1.4	Number of data and mapping requests handled	450	80	80	None	None	
2.4.1.5	Number of GIS products and application tools developed	2	0	0	None	None	

	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
<b>Sustainable Resources Management</b>									
<b>Economic classification</b>									
Current payments	74 476	-	11 740	-	-	-	-	11 740	(11 740)
Compensation of employees	42 590	-	8 789					8 789	(8 789)
Goods and Services	31 886	-	2 951					2 951	(2 951)
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households									
Payments for capital assets	1 440								
Payments for financial assets									
<b>Total</b>	<b>75 916</b>	<b>-</b>	<b>11 740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 740</b>	<b>(11 740)</b>

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT							
SUB - PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>							
3.1.1.1	Number of small holder producers receiving support	11 010	909	1 370	Army Worm outbreak led to more farmers supported with pesticides. DAFF supported farmers with more boreholes.	None	253 986
<b>PROVINCIAL INDICATORS</b>							
3.1.1.2	Number of farmers trained through CASP	1 001	150	151	None	None	None

**SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES**

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
<b>NATIONAL INDICATORS</b>						
3.2.1.1	Number of small holder producers supported with agricultural advice	21 581	4 592	Implementation of farmer support policy led to farmers seeking advice from officials	None	8 870
<b>PROVINCIAL INDICATORS</b>						
3.2.1.2	Number of commodity groups supported with capacity building	8	8	None	None	
3.2.1.3	Number of projects provided with technical support to achieve seed certification	10	10	None	None	
3.2.1.4	Number of animal breeding materials provided to farmers	310	31	In an attempt to conserve grazing, farmers insisted on repaying their loaned cattle earlier than planned and these animals had to be re-distributed.	None	
3.2.1.5	Number of fish breeding stock provided to farmers	25 000	0	None	None	

SUB - PROGRAMME: 3.3 FOOD SECURITY						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS						
3.3.1.1	Number of households benefiting from agricultural food security initiatives	5 500	501	An additional household was supported because of a request from office of the MEC to support a centre for the disabled	None	837 693
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	13 006	357.95	Additional mechanisation support from Tlokoeng research station enabled cultivation of more hectares in Waterberg District	None	



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	902 742	.	188 056	.	.	.	.	188 056	(188 056)
Compensation of employees	711 805		156 578				.	156 578	(156 578)
Goods and Services	190 937		31 478				.	31 478	(31 478)
Provincial & Local Governments	255		5				.	5	(5)
Departmental Agencies & Accounts							.	.	.
Households	163 831		22 941				.	22 941	(22 941)
Payments for capital assets	33 721		165				.	165	(165)
Payments for financial assets							.	.	.
Total	1 100 549	.	211 167	.	.	.	.	211 167	(211 167)

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
4.1.1.1	Number of epidemiological units visited for veterinary interventions	14 868	3 877	3 779	Loss of personnel in key vacancies due to expiry of contracts that arose in the quarter led to lower performance	Recruitment process ongoing	31 705
PROVINCIAL INDICATORS							
4.1.1.2	Number of FMD vaccination sessions conducted	148	74	58	Less vaccinations done due to shortage of Vaccines. Vaccine gets imported from Botswana by DAFF and Limpopo is awaiting supply	Continue vaccination as required	
4.1.1.3	Number of dipping sessions on communal cattle	4 450	922	1 574	More dipping sessions due to increase tick burden after good rains in the first quarter of the calendar year.	Dip in response to prevailing disease challenge caused by ticks	

<b>SUB-PROGRAMME 4.2: EXPORT CONTROL</b>						
<b>PERFORMANCE INDICATOR</b>	<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>				
		<b>QUARTER 1 TARGET</b>	<b>ACTUAL QUATER 1 OUTPUT</b>	<b>CHALLENGES / REASON FOR VARIANCE</b>	<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>
<b>NATIONAL INDICATORS</b>						
4.2.1.1 Number of clients serviced for animal and animal products export control	2 500	635	522	Less exports were certified as exporters are concentrating on building up the animal numbers to make up for the excess culling due to drought	Service clients as required	

<b>SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH</b>						
<b>PERFORMANCE INDICATOR</b>	<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>				
		<b>QUARTER 1 TARGET</b>	<b>ACTUAL QUATER 1 OUTPUT</b>	<b>CHALLENGES / REASON FOR VARIANCE</b>	<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>
<b>NATIONAL INDICATORS</b>						
4.3.1.1 % level of abattoir compliance to meat safety legislation	60% HAS	0	0	None	None	8 479
4.3.1.2 Number of inspections on abattoirs and processing facilities for compliance	512	128	144	16 abattoirs registered in 2017 than anticipated. All registered abattoirs needs to be inspected	Continue abattoir inspection as required	

**SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES**

PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				
			QUARTER 1 TARGET	ACTUAL QUATER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
<b>NATIONAL INDICATORS</b>							
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	46 000	11 500	12 573	More tests were performed due to instruction from DAFF to convene a national FMD survey and Avian Influenza survey	Test according to the prevailing risk as well as complying to requests from DAFF to prove disease free status	16 037

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	55 819	.	11 208	.	.	.	.	11 208	(11 208)
Compensation of employees	38 382		8 620					8 620	(8 620)
Goods and Services	17 437		2 588					2 588	(2 588)
Provincial & Local Governments								.	.
Departmental Agencies & Accounts								.	.
Households			131					131	(131)
Payments for capital assets	402		25					25	(25)
Payments for financial assets								.	.
T total	56 221	.	11 364	.	.	.	.	11 364	(11 364)

**PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES**

**SUB-PROGRAMME 5.1 RESEARCH SERVICES**

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
<b>NATIONAL INDICATORS</b>						
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	20	0	None	None	57 325

**PROVINCIAL INDICATORS**

**SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES**

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
<b>NATIONAL INDICATORS</b>						
5.2.1.1	Number of scientific papers published nationally / internationally	8	0	None	None	
5.2.1.2	Number of research presentations made nationally / internationally	14	0	None	None	
<b>PROVINCIAL INDICATORS</b>						
5.2.1.3	Number of demonstration trials conducted	16	2	None	None	

**SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES**

PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
			QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
<b>NATIONAL INDICATORS</b>							
5.3.1.1	Number of research infrastructure managed	2	0	0	None	None	

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
<b>Economic classification</b>									
Current payments	56 205	•	12 081	•	•	•	•	12 081	(12 081)
Compensation of employees	46 629		10 066				-	10 066	(10 066)
Goods and Services	9 576		2 015				-	2 015	(2 015)
Provincial & Local Governments	20		6				(6)	•	•
Departmental Agencies & Accounts							-	•	•
Households	1 100						-	•	•
Payments for capital assets							-	•	•
Payments for financial assets							-	•	•
<b>Total</b>	<b>57 325</b>	<b>•</b>	<b>12 087</b>	<b>•</b>	<b>•</b>	<b>•</b>	<b>(6)</b>	<b>12 081</b>	<b>(12 081)</b>



**PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES**

**SUB PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT**

PERFORMANCE INDICATOR		QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
ANNUAL TARGET	QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE				
<b>NATIONAL INDICATORS</b>							
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	164	42	45	More winter crop farmers accessed fresh produce market during the quarter.	Will continue to support farmers with advice to access more commodity markets	58 227
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	5 075	1 360	1 629	More farmers information workshops were arranged to address farmers challenges and to empower them on partnerships and market access	Will continue to create awareness to provide economic advice to more clients	
<b>PROVINCIAL INDICATORS</b>							
6.1.1.3	Number of agricultural economics reports / plans developed	350	92	111	More agricultural economics reports in the form of business plans were developed due high demand from farmers	Coordination and collaboration with Department of Rural Development will lead to more farmers assisted with business plans to access recapitalization grant	
6.1.1.4	Number of Agro-processing development initiatives facilitated	6	1	2	Norjax canning infrastructure was prioritised for funding through various funding institutions for the province.	Will continue to support agro processing farmers with advice to access more agro processing funding.	

SUB-PROGRAMME 6.2: MACRO-ECONOMICS SUPPORT							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTERLY TARGETS			BUDGET EXPENDITURE '000	
			ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS							
6.2.1.1	Number of agricultural economic information responses provided	28	5	9	More agricultural economic info responses were provided in response to stakeholders requests during the quarter	Will continue to provide timely responses to information requests from stakeholders	6 034
6.2.1.2	Number of economic reports compiled	28	5	10	More economic reports were compiled in response to economic developments such as recession, credit ratings and forecasted maize production	Economic reports and analysis will be done timeously on key economic indicators to inform decision making by management	

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	22 261	.	4 192	.	.	.	.	4 192	(4 192)
Compensation of employees	17 881		3 781					3 781	(3 781)
Goods and Services	4 380		411					411	(411)
Provincial & Local Governments	.							.	.
Departmental Agencies & Accounts								.	.
Households	42 000							.	.
Payments for capital assets	.							.	.
Payments for financial assets								.	.
Total	64 261	.	4 192	.	.	.	.	4 192	(4 192)

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING						
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
<b>NATIONAL INDICATORS</b>						
7.1.1.1	Number of Agricultural Higher Education and Training graduates	100	0	None	None	125 290
<b>PROVINCIAL INDICATORS</b>						
7.1.1.2	Number of agricultural Higher Education and Training learners registered	100	0	None	None	

<b>SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT</b>					
<b>NATIONAL INDICATORS</b>					
7.2.1.1	Number of participants trained in agricultural skills development programmes	400	130	130	None
<b>PROVINCIAL INDICATORS</b>					
7.2.1.2	Number of outreach services conducted to support farmers with farming skills	180	30	30	None
7.2.1.3	Number of clients assisted with laboratory analytical services	320	60	60	None

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	111 268	.	23 913	.	.	.	.	23 913	(23 913)
Compensation of employees	70 941		16 837					16 837	(16 837)
Goods and Services	40 327		7 076					7 076	(7 076)
Provincial & Local Governments	25		1					1	(1)
Departmental Agencies & Accounts	.							.	.
Households	750		282					282	(282)
Payments for capital assets	13 247		2 606					2 606	(2 606)
Payments for financial assets									.
Total	125 290	.	26 802	.	.	.	.	26 802	(26 802)

PROGRAMME 8: RURAL DEVELOPMENT							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>PROVINCIAL INDICATORS</b>							
8.1.1	Number of CRDP site intervention plans developed	12	3	3	None	None	5 444
8.1.2	Number of Agri Parks initiatives coordinated	5	5	5	None	None	

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	5 444	•	1 367	•	•	•	•	1 367	(1 367)
Compensation of employees	4 811		1 233				-	1 233	(1 233)
Goods and Services	633		134				-	134	(134)
Provincial & Local Governments							-	-	•
Departmental Agencies & Accounts							-	-	•
Households							-	-	•
Payments for capital assets							-	-	•
Payments for financial assets							-	-	•
Total	5 444	•	1 367	•	•	•	•	1 367	(1 367)



SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2018 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	Projected remainder months R'000	Total expenditure R'000	(Over) / Under Expenditure Variance R'000
Administration	370 346	-	80 452	-	-	-	-	80 452	(80 452)
sustainable Resource Management	75 916	-	11 740	-	-	-	-	11 740	(11 740)
Farmer Support and Development	1 100 549	-	211 167	-	-	-	-	211 167	(211 167)
Veterinary Services	56 221	-	11 364	-	-	-	-	11 364	(11 364)
Technology Research and Development	57 325	-	12 087	-	-	-	(6)	12 081	(12 081)
Agricultural Economics	64 261	-	4 192	-	-	-	-	4 192	(4 192)
Structured Agricultural Training	125 290	-	26 802	-	-	-	-	26 802	(26 802)
Rural Development Coordination	5 444	-	1 367	-	-	-	-	1 367	(1 367)
<b>Total</b>	<b>1 855 352</b>	<b>-</b>	<b>359 171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6)</b>	<b>359 165</b>	<b>(359 165)</b>
<b>Economic classification</b>									
Current payments	1 579 741	-	330 459	-	-	-	-	330 459	(330 459)
Compensation of employees	1 179 085	-	265 264	-	-	-	-	265 264	(265 264)
Goods and Services	400 656	-	65 195	-	-	-	-	65 195	(65 195)
Provincial & Local Governments	550	-	55	-	-	-	(6)	49	(49)
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-
Households	216 481	-	24 636	-	-	-	-	24 636	(24 636)
Payments for capital assets	58 580	-	4 021	-	-	-	-	4 021	(4 021)
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 855 352</b>	<b>-</b>	<b>359 171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6)</b>	<b>359 165</b>	<b>(359 165)</b>

Prepared by: **SERAGE BJ**

Signature: 

Date: 12/07/2017

Approved by: 

Signature: **KORA CM**

Date: 12/07/2017