



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 January 2018

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

Dear Sir

SUBMISSION OF 3rd QUARTER APP REPORT 2017/18

The Limpopo Department of Agriculture and Rural Development hereby submit the 3rd Quarter Performance and Financial report 2017/18.

Kind regards

HEAD OF DEPARTMENT

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:

3rd QUARTER REPORT OCTOBER - DECEMBER 2017/18

PROGRAMME 1: ADMINISTRATION							
SUB PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1 RISK MANAGEMENT							
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.2.1.1 Number of risk assessments conducted	5	0	0	0	None	None	1 199

PROGRAMME 1: ADMINISTRATION							
SUB PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.2: SECURITY MANAGEMENT SERVICES							
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 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	1 820

PROGRAMME 1: ADMINISTRATION
SUB - PROGRAMME 1.3: CORPORATE SERVICES

1.3.1 STRATEGIC MANAGEMENT

PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE		
1.3.1.1	Number of strategic planning sessions conducted	2	1	1	1	Strategic sessions were conducted with managers bilaterally programme	None	10 830
1.3.1.2	Number of software and systems acquired	2	1	0	0	None	None	

SUB - PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT

PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE		
1.3.2.1	Number of Human Resource Plans implemented	1	0	0	0	None	None	29 308

SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 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	1	None	None	38 349
1.4.1.2	Number of annual financial statements produced	1	0	0	None	None	
1.4.1.3	Number of asset verifications conducted	2	1	0	None	None	

SUB – PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.5.1.1	Number of Communication Strategies implemented	1	0	0	None	None	1 597

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	358 339	77 902	88 865	81 431	-	110 141	358 339	-
Compensation of employees	246 046	250 763	59 360	62 263	61 398		67 742	250 763	-
Goods and Services	105 480	107 576	18 542	26 602	20 033		42 399	107 576	-
Provincial & Local Governments	250	250	43	37	8		162	250	-
Households	8 800	9 643	1 282	749	1 314		6 298	9 643	-
Payments for capital assets	9 770	19 220	1 225	972	1 165		15 858	19 220	-
Payments for Financial assets		600					600	600	-
Total	370 346	388 052	80 452	90 623	83 918	-	133 059	388 052	-

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

SUB-PROGRAMME: 2.1 ENGINEERING SERVICES

QUARTERLY TARGETS

PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATOR							
2.1.1.1	Number of agricultural infrastructure established	10	9	10	One project completed earlier than expected	Continue to support clients	4 234
PROVINCIAL INDICATORS							
2.1.1.2	Number of equipped irrigation systems with infield heclares	0	30	0	Contractor delayed completion of the Tshikonelo project	Letter of demand was written to the contractor and he will be placed on terms in the existing contract	
2.1.1.3	Number of dams inspected	0	1	0	Inspection report indicates more work than expected to be complemented	Additional work will be done within the existing contract, with completion in February 2018	

SUB-PROGRAMME: 2.2: LAND CARE PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS					
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS								
2.2.1.1	Number of hectares protected/ rehabilitated to improve agricultural production	14 000	3 500	4 000	4 000	None	None	8 669
2.2.1.2	Number of green jobs created	4 500	1 200	1 500	1 500	None	None	
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 200	600	800	800	None	None	
2.2.1.4	Number of awareness campaigns conducted on Landcare	110	50	20	20	None	None	

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT

QUARTERLY TARGETS

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATOR							
2.3.1.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 300	1 465	1 500	1 500	None	None	

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT

QUARTERLY TARGETS

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS								
2.4.1.1 Number of disaster relief schemes managed	1	0	0	0	None	None		3 215
2.4.1.2 Number of disaster risk reduction programmes managed	16	7	4	11	Extreme weather conditions let to more risk reduction programmes implemented on veldfires in Waterberg District and Flooding in Sekhukhune and Waterberg Districts	Continual awareness to farmers on mitigation strategies against extreme weather conditions		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT

QUARTERLY TARGETS

PERFORMANCE INDICATOR
ANNUAL TARGET

	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
PROVINCIAL INDICATORS						
2.4.1.3	Number of farmers assisted through disaster relief schemes	1 300	664	400	None	None
2.4.1.4	Number of data and mapping requests handled	450	150	120	None	None
2.4.1.5	Number of GIS products and application tools developed	2	0	1	None	None

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	74 476	75 532	11 740	16 438	15 996	•	31 358	75 532	•
Compensation of employees	42 590	40 922	8 789	9 426	9 173		13 534	40 922	•
Goods and Services	31 886	34 610	2 951	7 012	6 823		17 824	34 610	•
Provincial & Local Governments					•		•	•	•
Households					26		(26)	•	•
Payments for capital assets	1 440	1 440			96		1 344	1 440	•
Total	75 916	76 972	11 740	16 438	16 118	•	32 676	76 972	•

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT							
SUB - PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT							
PERFORMANCE INDICATOR							
QUARTERLY TARGETS							
	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATOR							
3.1.1.1	Number of small holder producers receiving support	2 585	4 573	3 947	Received less inputs for disaster relief	None	47 626
PROVINCIAL INDICATOR							
3.1.1.2	Number of farmers trained through CASP	200	350	189	Farmers were not available during the festive season	Shortfall will be covered during Quarter 4	

Footnote 1: Indicator 3.2.1.1 is a National Indicator. The Department of Agriculture, Forestry and Fisheries requires reporting only in Quarter 4, with a zero target for the preceding quarters. However the Department keeps track on this indicator by targeting and reporting quarterly in the 2017/18 Operational Plan.

SUB -- PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES									
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
NATIONAL INDICATOR									
3.2.1.1	Number of small holder producers supported with agricultural advice (refer to Footnote 1)	21 581	0	0	0	None	None	200 573	
PROVINCIAL INDICATORS									
3.2.1.2	Number of commodity groups supported with capacity building	8	8	8	8	None	None		
3.2.1.3	Number of projects provided with technical support to achieve seed certification	10	10	10	10	None	None		
3.2.1.4	Number of animal breeding materials provided to farmers	310	124	120	69	Cattle delivery trucks where in use by Asset Management Unit for the delivery of assets for departmental auction and could not be available for the distribution of animal breeding material (livestock)	Arrangements have been made with transport to assist with the trucks for the redistribution of 81 loan repayment animals during the period 18 – 21 December 2017		
3.2.1.5	Number of fish breeding stock provided to farmers	25 000	12 500	12 500	12 500	None	None		

SUB - PROGRAMME: 3.3 FOOD SECURITY							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT			CHALLENGES / REASON FOR VARIANCE
NATIONAL INDICATORS							
3.3.1.1	Number of households benefiting from agricultural food security initiatives	5 500	2 411	2 000	542	The remaining municipalities will distribute the seeds to the poor households in Quarter 4 to cover the shortfall	1 678
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	13 006	102.045	6 413	508.30	Rainfall across the province during the Quarter was not sufficient for ploughing as the moisture content was not correct	Providing sufficient rainfall the shortfall will be covered during Quarter 4

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	876 261	188 056	206 698	212 853	.	268 654	876 261	.
Compensation of employees	711 805	671 286	156 578	159 747	158 488		196 473	671 286	.
Goods and Services	190 937	204 975	31 478	46 951	54 365		72 181	204 975	.
Provincial & Local Governments	255	335	5	77	58		195	335	.
Households	163 631	182 684	22 941	14 295	30 395		115 053	182 684	.
Payments for capital assets	33 721	45 853	165	5 083	6 571		34 024	45 853	.
Total	1 100 549	1 105 133	211 167	226 163	249 877	.	417 926	1 105 133	.

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1 ANIMAL HEALTH							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT			CHALLENGES / REASON FOR VARIANCE
NATIONAL INDICATOR							
4.1.1.1	Number of epidemiological units visited for veterinary interventions	14 868	4 504	3 537	3 702	Respond to disease risks as they occur as a way of prevention	7 438
PROVINCIAL INDICATORS							
4.1.1.2	Number of FMD vaccination sessions conducted	148	0	74	208	More vaccinations done in response to FMD outbreak in Mopani District	
4.1.1.3	Number of dipping sessions on communal cattle	4 450	1 612	1 233	1 446	More dipping sessions to have animals inspected because of the high disease risk (including FMD in Mpumalanga and then Giyani, Mopani District)	

SUB-PROGRAMME 4.2: EXPORT CONTROL						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
NATIONAL INDICATORS						
4.2.1.1 Number of clients serviced for animal and animal products export control	2 500	657	645	977	More exports (mainly game trophies) as a way of stock reduction in response to the drought situation	Provide service to clients as required

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
4.3.1.1 % level of abattoir compliance to meat safety legislation	60% HAS	0	0	0	None	None	2 472
4.3.1.2 Number of inspections on abattoirs and processing facilities for compliance	512	135	128	159	More abattoirs registered during 2017 than anticipated. Follow up inspections were done on some abattoirs to verify corrective actions	None	

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

QUARTERLY TARGETS							
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
4.4.1.1	46 000	13 359	11 400	11 472	More tests performed to comply with DAFF directive to conduct national surveys to prove disease freedom	Test according to prevailing risk as well as complying with directives from DAFF to prove disease freedom	2 362

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	54 812	11 208	12 269	12 272	•	19 063	54 812	•
Compensation of employees	38 382	37 320	8 620	8 613	8 608		11 479	37 320	•
Goods and Services	17 437	17 492	2 588	3 656	3 664		7 584	17 492	•
Provincial & Local Governments									•
Households		500	131	243			126	500	•
Payments for capital assets	402	402	25				377	402	•
Total	56 221	55 714	11 364	12 512	12 272	•	19 566	55 714	•

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB - PROGRAMME: 5.1 RESEARCH SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS								
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	20	0	0	0	None	None	13 539

PROVINCIAL INDICATORS

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS								
5.2.1.1	Number of scientific papers published nationally / internationally	8	0	0	0	None	None	13 539
5.2.1.2	Number of research presentations made nationally / internationally	14	0	0	0	None	None	
PROVINCIAL INDICATOR								
5.2.1.3	Number of demonstration trials conducted	16	5	5	5	None	None	

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATOR							
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
Economic classification									
Current payments	56 205	54 596	12 081	12 967	13 196	.	16 352	54 596	.
Compensation of employees	46 629	42 895	10 066	10 315	9 984		12 530	42 895	.
Goods and Services	9 576	11 701	2 015	2 652	3 212		3 822	11 701	.
Provincial & Local Governments	20	20	6	1			13	20	.
Households	1 100	250		13	20		217	250	.
Payments for capital assets		760			323		437	760	.
Total	57 325	55 626	12 087	12 981	13 539	.	17 019	55 626	.

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

SUB - PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT

QUARTERLY TARGETS

PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
6.1.1.1	164	46	38	38	None	None	3 918
6.1.1.2	5 075	1 667	1 080	1 216	Farmers continue to respond to invitations to Information Days invite to obtain agricultural economics advice	Continue to create awareness and provide economic advice to more clients	
PROVINCIAL INDICATORS							
6.1.1.3	350	117	80	86	Extra agricultural economics reports in the form of business plans and market analysis report were developed for advisory purpose and to assist farmers to apply for funding	Continue to respond to clients service demand	
6.1.1.4	6	2	1	2	Additional agro processing developments were facilitated due to more budget that was available for planning	Continue to support agro processing initiatives through sourcing of more funding	

SUB-PROGRAMME 6.2: MACRO-ECONOMICS SUPPORT								
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS								
6.2.1.1	Number of agricultural economic information responses provided	28	7	10	12	Additional agricultural economic information responses were provided in response to stakeholders requests	Continue to provide timely responses to information requests from stakeholders	1 451
6.2.1.2	Number of economic reports compiled	28	11	9	11	More economic reports were compiled due to more market and sector data that required analysis	Will continue to have timely analysis of sector data for advisory and strategic planning	

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	20 857	4 192	4 604	5 369	•	6 692	20 857	•
Compensation of employees	17 881	16 630	3 781	4 136	3 988		4 725	16 630	•
Goods and Services	4 380	4 227	411	468	1 381		1 967	4 227	•
Provincial & Local Governments	•			•			•		•
Households	42 000	42 000					42 000	42 000	•
Payments for capital assets	•						•		•
Total	64 261	62 857	4 192	4 604	5 369	•	48 692	62 857	•

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING									
PERFORMANCE INDICATOR		QUARTERLY TARGETS							
	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
NATIONAL INDICATOR									
7.1.1.1	Number of Agricultural Higher Education and Training graduates	100	0	0	None	None	28 840		
PROVINCIAL INDICATOR									
7.1.1.2	Number of agricultural Education and Training learners registered	100	0	0	None	None			

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT		
NATIONAL INDICATOR						
7.2.1.1	Number of participants trained in agricultural skills development programmes	400	100	217	More participants attended the training than anticipated	Higher number of participants considered when planning for 2018/19
PROVINCIAL INDICATORS						
7.2.1.2	Number of outreach services conducted to support farmers with farming skills	180	60	40	Less outreach services rendered due to exams for diploma students	More outreach services to be done in Quarter 4
7.2.1.3	Number of clients assisted with laboratory analytical services	320	100	144	More clients assisted due to more demands as a result of rainfall	Continue assisting clients as per service delivery request

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	110 520	23 913	27 378	27 412	-	31 817	110 520	-
Compensation of employees	70 941	69 943	16 837	17 775	17 345		17 986	69 943	-
Goods and Services	40 327	40 577	7 076	9 603	10 067		13 831	40 577	-
Provincial & Local Governments	25	40	1	15	6		18	40	-
Households	750	750	282	231	410		(173)	750	-
Payments for capital assets	13 247	3 099	2 606	1 499	1 012		(2 016)	3 099	-
Total	125 290	114 409	26 802	29 123	28 840	-	29 644	114 409	-

PROGRAMME 8: RURAL DEVELOPMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
PROVINCIAL INDICATORS									
8.1.1	Number of CRDP site intervention plans developed	12	4	3	3	None	None		1 321
8.1.2	Number of Agri Parks initiatives coordinated	5	6	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	5 444	1 387	1 387	1 321	-	1 369	5 444	-
Compensation of employees	4 811	4 811	1 233	1 254	1 149		1 175	4 811	-
Goods and Services	633	633	134	133	172		194	633	-
Provincial & Local Governments							-	-	-
Households							-	-	-
Payments for capital assets							-	-	-
Total	5 444	5 444	1 387	1 387	1 321	-	1 369	5 444	-

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 3 2017/18 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	388 052	80 452	90 623	83 918	-	133 059	388 052	-
sustainable Resource Management	75 916	76 972	11 740	16 438	16 118	-	32 676	76 972	-
Farmer Support and Development	1 100 549	1 105 133	211 167	226 163	249 877	-	417 926	1 105 133	-
Veterinary Services	56 221	55 714	11 364	12 512	12 272	-	19 566	55 714	-
Technology Research and Development	57 325	55 626	12 087	12 981	13 539	-	17 019	55 626	-
Agricultural Economics	64 261	62 857	4 192	4 604	5 369	-	48 692	62 857	-
Structured Agricultural Training	125 290	114 409	26 802	29 123	28 840	-	29 644	114 409	-
Rural Development Coordination	5 444	5 444	1 367	1 387	1 321	-	1 369	5 444	-
Total	1 855 352	1 864 207	359 171	393 831	411 254	-	699 951	1 864 207	-
Economic classification									
Current payments	1 579 741	1 556 361	330 459	370 606	369 850	-	485 446	1 556 361	-
Compensation of employees	1 179 085	1 134 570	265 264	273 529	270 133	-	325 644	1 134 570	-
Goods and Services	400 656	421 791	65 195	97 077	99 717	-	159 802	421 791	-
Provincial & Local Governments	550	645	55	130	72	-	388	645	-
Households	216 481	235 827	24 636	15 531	32 165	-	163 495	235 827	-
Payments for capital assets	58 580	70 774	4 021	7 564	9 167	-	50 022	70 774	-
Total	1 855 352	1 864 207	359 171	393 831	411 254	-	699 351	1 864 207	-

Approved by: 

Signature: *Koua M*

Date: 12-01-2018