



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: 13 April 2018

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

SUBMISSION OF 4th QUARTER APP REPORT 2017/18

The Limpopo Department of Agriculture and Rural Development hereby submit the 4th Quarter Performance and Financial report 2017/18.

Kind regards


HEAD OF DEPARTMENT



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
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Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 13 April 2018

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

Dear Sir

SUBMISSION OF 4th QUARTER APP REPORT 2017/18

The Limpopo Department of Agriculture and Rural Development hereby submit the 4th Quarter Performance and Financial report 2017/18.

Kind regards

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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
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Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 13 April 2018

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

Dear Sir

SUBMISSION OF 4th QUARTER APP REPORT 2017/18

The Limpopo Department of Agriculture and Rural Development hereby submit the 4th Quarter Performance and Financial report 2017/18.

Kind regards

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
4th QUARTER REPORT: JANUARY - MARCH 2017/18

PROGRAMME 1: ADMINISTRATION							
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1 RISK MANAGEMENT							
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.2.1.1 Number of risk assessments conducted	5	0	5	5	None	None	6 401

PROGRAMME 1: ADMINISTRATION							
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.2: SECURITY MANAGEMENT SERVICES							
PERFORMANCE INDICATOR	ANNUAL TARGET	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	

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 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
1.3.1.1	Number of strategic planning sessions conducted	2	1	0	0	None	None	164 746	
1.3.1.2	Number of software and systems acquired	2	0	1	1	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 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
1.3.2.1	Number of Human Resource Plans implemented	1	0	0	0	None	None		

SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT									
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS							
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 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	157 832		
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	1	None	None			

SUB – PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES									
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS							
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.5.1.1	Number of Communication Strategies implemented	1	0	0	None	None	7 030		

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	Total Expenditure	(Over) / Under Expenditure Variance R'000
Economic classification									
Current payments	351 526	350 544	77 902	88 865	81 431	83 692	-	331 890	18 654
Compensation of employees	246 046	242 968	59 360	62 263	61 398	60 217	-	243 238	(270)
Goods and Services	105 480	107 576	18 542	26 602	20 033	23 475	-	88 652	18 924
Provincial & Local Governments	250	250	43	37	8	43	-	131	119
Households	8 800	9 643	1 282	749	1 314	5 280	-	8 625	1 018
Payments for capital assets	9 770	19 220	1 225	972	1 165	8 879	-	12 241	6 979
Payments for Financial assets		600					-	-	600
Total	370 346	380 257	80 452	90 623	83 918	97 894	-	352 887	27 370

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT								
SUB-PROGRAMME: 2.1 ENGINEERING SERVICES								
PERFORMANCE INDICATOR	QUARTERLY TARGETS							
	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATOR								
2.1.1.1	Number of agricultural infrastructure established	27	10	5	24	The number increased due to additional 20 more boreholes drilled and equipped at Feeskraai, Jilongo, Lambani, Lombard, Luonde, Malamulele, Maphophe-, Mara, Masisi, Matangari, Meetse, Musunda, Nkovani, Salema, Strydkraal, Tshadinzi and Tshamulumbu to respond to livestock water shortages because of a prolonged dry spell in some parts of the province	Continue to respond to service delivery needs	15 622
PROVINCIAL INDICATORS								
2.1.1.2	Number of hectares equipped with infield irrigation systems	120	0	20	89	34 irrigation projects were completed during the year including 28 projects of 2 ha each at Nwanedi	Continue to respond to service delivery needs	
2.1.1.3	Number of dams inspected	1	0	0	1	Dam safety report for Mogoto dam that was not completed in Quarter 3 was completed in Quarter 4	Completion of future dam safety reports to be expedited through timeous appointment of consultants for dam	

SUB – PROGRAMME 2.3: LANDUSE MANAGEMENT								
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATOR								
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 300	1 500	1 300	1 300	None	More requests received for comments on applications for change of land use	

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT								
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATORS								
2.4.1.1	Number of disaster relief schemes managed	1	0	1	2	Prolonged dry spell necessitated a drought relief scheme to be implemented for livestock farmers across the province through provision of fodder and drilling of boreholes	Continual awareness to farmers on mitigation strategies against extreme weather conditions	12 259
2.4.1.2	Number of disaster risk reduction programmes managed	16	11	4	9	Forecasts on extreme weather conditions led to more risk reduction programmes implemented in	Continued response and awareness to farmers on mitigation strategies against extreme weather	

						Waterberg and Sekhukhune districts.	conditions in line with the prevailing weather conditions.	

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
PROVINCIAL INDICATORS						
2.4.1.3 Number of farmers assisted through disaster relief schemes	1 300	400	300	4 345	Prolonged dry spell necessitated additional support to livestock farmers across the Province. Crop farmers were also assisted with pesticides for the Fall Army Worm outbreak	Continual awareness to farmers on mitigation strategies against extreme weather conditions and implementation of comprehensive disaster plan to enable proactive approach to disaster management
2.4.1.4 Number of data and mapping requests handled	450	120	100	103	Forecasts on extreme weather conditions resulted in additional mapping requests	Continued response and services to clients as required
2.4.1.5 Number of GIS products and application tools developed	2	1	1	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	Total Expenditure	(Over)/Under Expenditure Variance R'000
Economic classification								-	
Current payments	74 476	70 939	11 740	16 438	15 996	25 677	-	69 851	1 088
Compensation of employees	42 590	36 329	8 789	9 426	9 173	8 903		36 291	38
Goods and Services	31 886	34 610	2 951	7 012	6 823	16 774		33 560	1 050
Provincial & Local Governments					-			-	-
Households					26	306		332	(332)
Payments for capital assets	1 440	1 440			96	557		653	787
Total	75 916	72 379	11 740	16 438	16 118	26 540	-	70 836	1 543

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT						
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	
NATIONAL INDICATOR						
3.1.1.1	Number of small holder producers receiving support	3 947	3 239	5 653	Number increased due to farmers receiving disaster relief in the form of animal feed, drilling of boreholes and pesticides for the Fall Army Worm outbreak	247 941
PROVINCIAL INDICATORS						
3.1.1.2	Number of farmers trained through CASP	189	301	512	In response to changing climatic conditions more farmers were trained through the SA Weather Services	None

SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
NATIONAL INDICATOR								
3.2.1.1	21 581	0	21 581	21 610	More farmers reached in response to service demands such as advice on the management of drought and Fall Army Worm outbreak	Update database	farmer	782 597
PROVINCIAL INDICATORS								
3.2.1.2	8	8	8	8	None	None		
3.2.1.3	10	10	10	10	None	None		
3.2.1.4	310	69	70	120	Deliveries included the deferred distribution of animals from the 3 rd quarter as per the request from farmers that was based on the then moderate – poor veld condition. Grazing has now improved due to last good rainfall	None		
3.2.1.5	25 000	12 500	0	0	None	None		

SUB – PROGRAMME: 3.3 FOOD SECURITY								
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000		
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS	
NATIONAL INDICATORS								
3.3.1.1	Number of households benefiting from agricultural food security initiatives	5 500	542	500	1 651	Under performance in Quarter 3 was addressed in Quarter 4	None	4 948
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	13 006	508.30	5 206	2 399.403	Insufficient soil moisture for cultivation in some areas due to late and inadequate rainfall	Review of the Fetsa Tlala Programme with the aim to improve support to farmers on food production	

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	Total Expenditure	(Over)/Under Expenditure Variance R'000
Economic classification									
Current payments	902 742	835 009	188 056	206 698	212 853	229 341	(1 939)	836 948	(1 939)
Compensation of employees	711 805	629 034	158 578	159 747	158 488	153 740	481	628 553	481
Goods and Services	190 937	205 975	31 478	46 951	54 365	75 601	(2 420)	208 395	(2 420)
Provincial & Local Governments	255	335	5	77	58	57	138	197	138
Households	163 831	172 684	22 941	14 295	30 395	106 071	(1 018)	173 702	(1 018)
Payments for capital assets	33 721	45 853	165	5 093	6 571	12 811	21 213	24 640	21 213
Total	1 100 549	1 053 881	211 167	226 163	249 877	348 280	18 394	1 055 487	18 394

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS								
4.1.1.1	Number of epidemiological units visited for veterinary interventions	14 868	3 702	3 397	3 770	More units were visited due to FMD outbreak in Mopani and Avian Influenza in Sekhukhune	Responses to disease risks as they occur in order to prevent repeat out breaks	28 068
PROVINCIAL INDICATORS								
4.1.1.2	Number of FMD vaccination sessions conducted	148	208	0	0	None	None	
4.1.1.3	Number of dipping sessions on communal cattle	4 450	1 600	1 223	1 687	More dipping sessions were conducted to also have animals inspected because of high potential risk for disease outbreaks (including FMD in Mopani District)	Continued response to prevailing disease challenge	

SUB-PROGRAMME 4.2: EXPORT CONTROL						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	
NATIONAL INDICATORS						
4.2.1.1 Number of clients serviced for animal and animal products export control	2 500	977	595	448	Some factories were affected by the Listeriosis outbreak and exports were halted	Provide service to clients as required

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	
NATIONAL INDICATORS						
4.3.1.1 % level of abattoir compliance to meat safety legislation	60% HAS	0	60% HAS	71%	The compliance % increased because of increased awareness at the abattoirs as they were preparing for compulsory independent meat inspection which was proclaimed by the DAFF Minister in December 2017	Continue to implement the proclamation in line with meat inspection scheme
4.3.1.2 Number of inspections on abattoirs and processing facilities for compliance	512	159	128	147	More abattoirs were registered during 2017 than anticipated, which necessitated more follow up inspections.	Continue abattoir inspection as required

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATOR								
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	46 000	11 472	11 500	8 905	More tests were done in the previous quarter because of disease outbreaks, mainly FMD as surveys were brought forward	Continue to test according to the prevailing risk as well as responding to requests from DAFF to prove disease free status	11 819

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	Total Expenditure	(Over)/Under Expenditure Variance R'000
Economic classification									
Current payments	55 819	52 233	11 208	12 269	12 272	13 855	.	49 604	2 649
Compensation of employees	38 382	34 761	8 620	8 613	8 608	9 192		35 033	(272)
Goods and Services	17 437	17 492	2 588	3 656	3 664	4 663		14 571	2 921
Provincial & Local Governments									.
Households		500	131	243				374	126
Payments for capital assets	402	402	25			34		59	343
Total	56 221	53 155	11 364	12 512	12 272	13 889	.	50 037	3 118

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 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATORS							
5.1.1.1	20	0	20	20	None	None	51 683
Number of research and technology development projects implemented to improve agricultural production							

PROVINCIAL INDICATORS

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATORS							
5.2.1.1	8	0	8	11	Over performance due to research collaborative work with partners (University of Kwazulu Natal, Agricultural Research Council, University of Venda, Tshwane University of Technology, University of Limpopo, University of Pretoria, Water Research	Continued collaboration with research partners and institutions	
Number of scientific papers published nationally / internationally							

5.2.1.2	Number of research presentations made nationally / internationally	14	0	7	8	Commission, Linkoping University, Wageningen University on animal, crop, land and climate science research issues	Continued collaboration with research partners and institutions	
PROVINCIAL INDICATOR								
5.2.1.3	Number of demonstration trials conducted	16	5	4	4	None	None	

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATOR							
5.3.1.1	Number of research infrastructure managed	2	2	2	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	Total Expenditure	(Over) / Under Expenditure Variance R'000
Economic classification									
Current payments	56 205	52 334	12 081	12 967	13 196	12 655	-	50 899	1 435
Compensation of employees	46 629	40 633	10 066	10 315	9 984	9 930		40 295	338
Goods and Services	9 576	11 701	2 015	2 652	3 212	2 725		10 604	1 097
Provincial & Local Governments	20	20	6	1				7	13
Households	1 100	250		13	20	12		45	205
Payments for capital assets		760			323	409		732	28
Total	57 325	53 364	12 087	12 981	13 539	13 076	-	51 683	1 681

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES						
SUB – PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	
NATIONAL INDICATORS						
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	164	38	42	58	25 739
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	5 075	1 216	1 185	1 638	
PROVINCIAL INDICATORS						
6.1.1.3	Number of agricultural economics reports / plans developed	350	86	88	97	
6.1.1.4	Number of Agro-processing development initiatives facilitated	6	2	2	2	

SUB-PROGRAMME 6.2: MACRO-ECONOMICS SUPPORT									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	QUARTERLY TARGETS		PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
					CHALLENGES / REASON FOR VARIANCE				
NATIONAL INDICATORS									
6.2.1.1	Number of agricultural economic information responses provided	28	12	7	11	More requests on agricultural economic information were received	Response to clients request to provide necessary support service	3 659	
6.2.1.2	Number of economic reports compiled	28	11	8	8	None	None		

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	Total Expenditure	(Over) /Under Expenditure Variance R'000
Economic classification									
Current payments	22 261	20 201	4 192	4 604	5 369	4 527	-	18 692	1 509
Compensation of employees	17 881	15 974	3 781	4 136	3 988	3 936		15 841	133
Goods and Services	4 380	4 227	411	468	1 381	591		2 851	1 376
Provincial & Local Governments	.			.					.
Households	42 000	11 000				10 706		10 706	294
Payments for capital assets	.								.
Total	64 261	31 201	4 192	4 604	5 369	15 233	.	29 398	1 803

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATOR								
7.1.1.1	Number of Agricultural Higher Education and Training graduates	100	0	100	64	Some students are still finishing outstanding courses, others had dropped out due to poor performance	Improved learner participation and revising criteria for admitting students to ensure qualifying students are admitted	25 739
PROVINCIAL INDICATOR								
7.1.1.2	Number of agricultural Higher Education and Training learners registered	100	0	100	113	More people registered for learnership programme at Tompi Seleka because of improved infrastructure	Revisit the number of learners in line with infrastructure improvements	

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS
NATIONAL INDICATOR							
7.2.1.1	Number of participants trained in agricultural skills development programmes	400	247	50	95	Increased demand for training	Continue to respond to the training needs as they arise
PROVINCIAL INDICATORS							
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	180	40	30	30	None	None
7.2.2.2	Number of clients assisted with laboratory analytical services	320	144	60	68	More requests received for soil analysis	Continue to respond to farmers requests as received

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	Total Expenditure	(Over) /Under Expenditure Variance R'000
Economic classification									
Current payments	111 288	109 765	23 913	27 378	27 412	27 391	.	106 094	3 671
Compensation of employees	70 941	68 821	16 837	17 775	17 345	16 776		68 733	88
Goods and Services	40 327	40 944	7 076	9 603	10 067	10 615		37 361	3 583
Provincial & Local Governments	25	40	1	15	6	4		26	14
Households	750	1 402	282	231	410	944		1 867	(465)
Payments for capital assets	13 247	3 202	2 606	1 499	1 012	(194)		4 923	(1 721)
Total	125 290	114 409	26 802	29 123	28 840	28 145	.	112 910	1 499

PROGRAMME 8: RURAL DEVELOPMENT									
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
PROVINCIAL INDICATORS									
8.1.1	Number of CRDP site intervention plans developed	12	3	2	2	None	None	5 482	
8.1.2	Number of Agri Parks initiatives coordinated	5	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	Total Expenditure	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	5 444	5 561	1 367	1 387	1 321	1 407	.	5 482	79
Compensation of employees	4 811	4 928	1 233	1 254	1 149	1 281		4 917	11
Goods and Services	633	633	134	133	172	126		565	68
Provincial & Local Governments								-	.
Households								-	.
Payments for capital assets								-	.
Total	5 444	5 561	1 367	1 387	1 321	1 407	.	5 482	79

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	380 257	80 452	90 623	83 918	97 894	-	352 887	27 370
sustainable Resource Management	75 916	72 379	11 740	16 438	16 118	26 540	-	70 836	1 543
Farmer Support and Development	1 100 549	1 063 881	211 167	226 163	249 877	348 280	-	1 035 487	18 394
Veterinary Services	56 221	53 155	11 364	12 512	12 272	13 889	-	50 037	3 118
Technology Research and Development	57 325	53 364	12 087	12 981	13 539	13 076	-	51 683	1 681
Agricultural Economics	64 261	31 201	4 192	4 604	5 369	15 233	-	29 398	1 803
Structured Agricultural Training	125 290	114 409	26 802	29 123	28 840	28 145	-	112 910	1 499
Rural Development Coordination	5 444	5 561	1 367	1 387	1 321	1 407	-	5 482	79
Total	1 855 352	1 764 207	359 171	393 831	411 254	544 464	-	1 708 720	55 487
Economic classification									
Current payments	1 579 741	1 496 606	330 459	370 606	369 850	398 545	-	1 469 460	27 146
Compensation of employees	1 179 085	1 073 448	265 264	273 529	270 133	263 975	-	1 072 901	547
Goods and Services	400 656	423 158	65 195	97 077	99 717	134 570	-	396 559	26 599
Provincial & Local Governments	550	645	55	130	72	104	-	361	284
Households	216 481	195 479	24 636	15 531	32 165	123 319	-	195 651	(172)
Payments for capital assets	58 580	70 877	4 021	7 584	9 167	22 496	-	43 248	27 629
Total	1 855 352	1 764 207	359 171	393 831	411 254	544 464	-	1 708 720	55 487

Prepared by *MV mg/ks*.....

Signature: *MV mg/ks*.....

Date: *13/04/18*.....

Approved by *Seabi h.m*.....

Signature: *[Signature]*.....

Date: *13/04/18*.....



Setumu KD

From: Setumu KD
Sent: 17 April 2018 10:48 AM
To: 'SadikiP@premier.limpopo.gov.za'
Subject: Quarter 4
Attachments: FINAL Q4 REPORT 17-18 submitted to Legislasture.doc

From: Setumu KD
Sent: 17 April 2018 10:47 AM
To: Shipalana Pearl; Maswanganyi John; Maboko Lucky; Chabalala Botana
Subject: FW: Q3-4

From: Setumu KD
Sent: 17 April 2018 10:47 AM
To: Coetzer Gerhard
Subject: RE: Q3-4

From: Setumu KD
Sent: 17 April 2018 10:45 AM
To: Coetzer Gerhard
Subject: Q1-2

Kholo Setumu
Strategic Planning and Policy Coordination
Limpopo Dept of Agriculture and Rural Development
Tel [015] 294 3543
67/69 Biccard Street
Temo Towers
Polokwane
0699