



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

Ref: 2/2/1/12
Enq: Ramoshaba MA
Date: 13 July 2018

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

Dear Sir

SUBMISSION OF 1ST QUARTER APP REPORT 2018/19

The Limpopo Department of Agriculture and Rural Development hereby submit the 1st Quarter Performance and Financial report 2018/19

Kind regards

M Labushagne

^ HEAD OF DEPARTMENT



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

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AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/2
Enq: Ramoshaba MA
Date: 13 July 2018

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

Dear Sir

SUBMISSION OF 1ST QUARTER APP REPORT 2018/19

The Limpopo Department of Agriculture and Rural Development hereby submit the 1st Quarter Performance and Financial report 2018/19

Kind regards

M. M. M. M. M.

^ **HEAD OF DEPARTMENT**

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT: 1ST QUARTER REPORT APRIL – JUNE 2018/19

PROGRAMME 1: ADMINISTRATION							
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1 RISK MANAGEMENT							
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS			BUDGET EXPENDITURE '000	
			QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
1.2.1.1	Number of risk assessments conducted	5	0	0	None	None	4 228

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

SUB – PROGRAMME 1.3: CORPORATE SERVICES

1.3.1 STRATEGIC MANAGEMENT

PERFORMANCE INDICATOR	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
	ANNUAL TARGET	QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
1.3.1.1 Number of software acquired	2	0	0	None	None	34 760

SUB – PROGRAMME 1.3.2: HUMAN RESOURCE MANAGEMENT

PERFORMANCE INDICATORS

	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
	ANNUAL TARGET	QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
1.3.2.1 Number of Human Resource Plans implemented	1	1	1	None	None	
1.3.2.2 Number of graduates placed on internship programme	146	146	0	Awaiting outcome of verification processes on personnel suitability	Upon receipt of outcome verification process on personnel suitability, graduates will be placed	
1.3.2.3 Number of graduates placed on experiential learning programme	60	60	0	Awaiting outcome of verification processes on personnel suitability	Upon receipt of outcome verification process on personnel suitability, graduates will be placed	

SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT

PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	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	32 899
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 SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
1.5.1.1 Number of Communication Strategies implemented	1	1	1	None	None	2 151

Administration	Original Budget R'000	Adjusted 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	370 912	-	73 451	-	-	-	297 461	370 912	-
Compensation of employees	262 532		59 194				203 338	262 532	-
Goods and Services	108 380		14 257				94 123	108 380	-
Provincial & Local Governments	265		36				229	265	-
Departmental Agencies & Accounts	-						-	-	-
Households	9 261		1 323				7 938	9 261	-
Payments for capital assets	12 910		634				12 276	12 910	-
Payments for Financial assets							-	-	-
Total	393 348	-	75 444	-	-	-	317 904	393 348	-

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

SUB-PROGRAMME: 2.1 ENGINEERING SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATOR						
2.1.1.1	Number of agricultural infrastructure established	74	15	33	18 Projects in Nwanedi and Mopani District were added in response to livestock water shortages because of prolonged drought spell in some parts of the province	3 179
PROVINCIAL INDICATORS						
2.1.1.2	Number of hectares equipped with infield irrigation systems	133	0	44	2 ha Infield irrigation were installed at each of the 22 Nwanedi farms	Continue to support projects towards completion
2.1.1.3	Number of dams inspected	4	0	0	None	None

SUB-PROGRAMME 2.2: LAND CARE

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000	
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS		
NATIONAL INDICATORS							
2.2.1.1	Number of hectares of agricultural land rehabilitated	15 000	2 500	2 500	None	None	6 449
2.2.1.2	Number of green jobs created	5 000	900	948	Zebediela Citrus employed additional workers resulting in an increased number of EPWP workers	None	

PROVINCIAL INDICATORS					
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 400	500	500	None
2.2.1.4	Number of awareness campaigns conducted on Landcare	120	25	25	None

SUB-PROGRAMME 2.3 LAND USE MANAGEMENT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATORS						
2.3.1.1	Number of agro-ecosystem management plans developed	5	0	0	None	
2.3.1.2	Number of farm management plans developed	30	5	5	None	

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATORS						
2.4.1.1	Number of disaster risk reduction services managed	18	3	9	Prevailing weather conditions led to additional awareness campaigns conducted in Sekhukhune District on drought mitigation	3 766
2.4.1.2	Number of disaster relief schemes managed	1	0	0	None	
PROVINCIAL INDICATORS						
2.4.1.3	Number of farmers assisted through disaster relief schemes	1000	0	320	Prevailing weather conditions led to farmers being assisted with livestock feed in Capricorn District	
2.4.1.4	Number of GIS products developed	2	0	0	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	80 432	-	13 394	-	-	-	67 038	80 432	-
Compensation of employees	45 423	-	9 388				36 035	45 423	-
Goods and Services	35 009	-	4 006				31 003	35 009	-
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households	3 000						3 000	3 000	-
Payments for capital assets	1 727						1 727	1 727	-
Payments for financial assets									-
Total	85 159	-	13 394	-	-	-	71 765	85 159	-

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

SUB – PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATOR						
3.1.1.1 Number of small holder producers supported	13 100	2 000	2 077	Outbreak of Tuta Absoluta and Fall Army worm in Mopani District necessitated more support, as outbreak could affect yield	Continue to support farmers in controlling the outbreak	44 443
PROVINCIAL INDICATORS						
3.1.1.2 Number of farmers trained through CASP	1 100	300	275	Less turn out of farmers to training venue during training sessions	Awareness on importance of training groups prior training sessions	
3.1.1.3 Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	120	0	Awaiting outcome of verification processes on personnel suitability	Upon receipt of outcome of verification process on personnel suitability, remaining number of graduates will be placed	

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	PLANNED INTERVENTIONS	
NATIONAL INDICATOR						
3.2.1.1	Number of small holder producers supported with agricultural advice	27 835	5 860	6 477	Outbreak of Tuta Absuoluta and Fall Army worm in Mopani District necessitated more support, outbreak could affect yield	179 437
PROVINCIAL INDICATORS						
3.2.1.2	Number of commodity groups supported with capacity building	10	10	10	None	None
3.2.1.3	Number of projects provided with technical support to achieve seed certification	15	0 (Note 1)	0	None	None
3.2.1.4	Number of animal breeding materials provided to farmers	210	0	0	None	None
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	0	0	None	None
3.2.1.6	Number of small holder producers commercialised	6	0	0	None	None
3.2.1.7	Number of youth agricultural entrepreneurs supported	15	15	15	None	None
3.2.1.8	Number of agricultural high schools supported with needs analysis to determine nature of support required	3	0	0	None	None

Note 1: Correct Quarterly target for Quarter 1 is nil (0), as is reported in this report

SUB – PROGRAMME 3.3 FOOD SECURITY						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATORS						
3.3.1.1 Number of households supported with agricultural food production initiatives	6 000	1 000	644	Unable to issue purchase orders due to challenges posed by LOGIS	Finance is working to unblock the system challenges	613
3.3.1.2 Number of hectares planted for food production	13 654	303	292.3	Due to low moisture caused by erratic rain, production area for summer grains was reduced	Target irrigable area	

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	895 972	-	185 731	-	-	-	710 241	895 972	-
Compensation of employees	709 495		150 934				558 561	709 495	-
Goods and Services	186 477		34 797				151 680	186 477	-
Provincial & Local Governments	277		15				262	277	-
Departmental Agencies & Accounts									-
Households	194 965		35 900				159 065	194 965	-
Payments for capital assets	61 652		2 797				58 855	61 652	-
Payments for financial assets									-
Total	1 152 866	-	224 443	-	-	-	928 423	1 152 866	-

PROGRAMME 4: VETERINARY SERVICES						
SUB-PROGRAMME 4.1: ANIMAL HEALTH						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			BUDGET EXPENDITURE '000	
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES		PLANNED INTERVENTIONS
NATIONAL INDICATOR						
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	14 964	3 900	3 764	Less requests for interventions were requested by clients	Continue responding to requests for assistance as disease challenges arise
PROVINCIAL INDICATORS						
4.1.1.2	Number of FMD vaccination sessions conducted	148	74	33	Less vaccinations done due to non-availability of vaccines. Vaccine gets imported from Botswana by DAFF	Follow up vaccinations as soon as vaccine is available
4.1.1.3	Number of dipping sessions on communal cattle	4 470	930	1 574	More dipping sessions conducted to also inspect animals because of the high disease risk	Continue dipping as required to control ticks and also to conduct inspections
SUB-PROGRAMME 4.2: EXPORT CONTROL						
PERFORMANCE INDICATOR						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			BUDGET EXPENDITURE '000	
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES		PLANNED INTERVENTIONS
NATIONAL INDICATOR						
4.2.1.1	Number of export control certificates issued	2 200	530	598	New export facilities registered such as the ostrich export abattoir in Roedtan, Waterberg District	Continue export certification as per requests

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATOR						
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60% HAS	0	None	None	2 676
PROVINCIAL INDICATOR						
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	512	128	Follow up inspections and the fact that more abattoirs registered during 2018 led to an overachievement	Continue abattoir inspection to ensure compliance	

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATORS						
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 500	11 750	10 566	Less tests required by clients than was envisaged and DAFF reduced requirements for disease surveys eg FMD sampling	2 549
					Continue testing as requested by clients and DAFF	

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	58 335	-	12 749	.	.	.	45 586	58 335	-
Compensation of employees	40 953		9 317				31 636	40 953	-
Goods and Services	17 382		3 432				13 950	17 382	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households			.				-	-	-
Payments for capital assets	319		.				319	319	-
Payments for financial assets							-	-	-
Total	58 654	-	12 749	.	.	.	45 905	58 654	-

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

SUB – PROGRAMME 5.1: RESEARCH

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUATER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATOR						
5.1.1.1	Number of research projects implemented to improve agricultural production	25	0	None	None	11 264

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUATER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATORS						
5.2.1.1	Number of scientific papers published	9	0	None	None	3 038
5.2.1.2	Number of research presentations made at peer reviewed events	16	4	None	None	
5.2.1.3	Number of research presentations made at technology transfer events	12	2	None	None	
PROVINCIAL INDICATOR						
5.2.1.4	Number of demonstration trials conducted	20	2	None	None	

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT						
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS			
			QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	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	59 755	-	11 258	-	-	-	48 497	59 755	-
Compensation of employees	49 753		9 808				39 945	49 753	-
Goods and Services	10 002		1 450				8 552	10 002	-
Provincial & Local Governments	27		6				21	27	-
Departmental Agencies & Accounts							-		-
Households	428						428	428	-
Payments for capital assets	956						956	956	-
Payments for financial assets							-		-
Total	61 166	-	11 264	-	-	-	49 902	61 166	-

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

SUB – PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
NATIONAL INDICATORS						
6.1.1.1	Number of agri-Businesses supported with marketing services	170	43	None	None	
6.1.1.2	Number of agri-business supported with production economic services	5 100	1 380	2 280	Continue to provide Agribusiness support to farmers	
PROVINCIAL INDICATORS						
6.1.1.3	Number of agricultural economics plans developed	370	95	94	None	
6.1.1.4	Number of agri-businesses audited for Market Standards Certification	15	0	0	None	

SUB-PROGRAMME 6.2: AGRO PROCESSING SUPPORT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			BUDGET EXPENDITURE '000	
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES		PLANNED INTERVENTIONS
NATIONAL INDICATOR						
6.2.1.1	Number of agro-processing initiatives supported	6	0	0	None	1 467

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			BUDGET EXPENDITURE '000	
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES		PLANNED INTERVENTIONS
NATIONAL INDICATOR						
6.3.1.1	Number of economic reports compiled	26	7	7	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	Estimated total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification									
Current payments	23 052	-	4 505	-	-	-	18 547	23 052	-
Compensation of employees	19 335		4 054				15 281	19 335	-
Goods and Services	3 717		451				3 266	3 717	-
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households									
Payments for capital assets									
Payments for financial assets									
Total	23 052	-	4 505	-	-	-	18 547	23 052	-

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	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATOR						
7.1.1.1 Number of students graduated from Agricultural Training Institutes	90	0	0	None	None	24 695
PROVINCIAL INDICATOR						
7.1.1.2 Number of agricultural Higher Education and Training learners registered	100	0	0	None	None	

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

NATIONAL INDICATOR	Number of participants trained in skills development programmes in the sector	400	120	148	Request for career exhibition from neighbouring schools led to more participants trained as the schools were grouped per Municipality	Continue to respond to training needs
7.2.1.1 Number of outreach services conducted to support farmers with farming skills	130	30	38	More outreach services were conducted at schools	Continue to support small holder farmers towards increased Agricultural production	
7.2.2.1 Number of clients assisted with laboratory analytical services	300	80	54	While more soil analysis were done, some clients failed to pay for soil samples	Consideration of a prepaid system is given for soil samples	

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	115 613	-	24 209	-	-	-	91 404	115 613	-
Compensation of employees	75 694		15 773				59 921	75 694	-
Goods and Services	39 919		8 436				31 483	39 919	-
Provincial & Local Governments	26		7				19	26	-
Departmental Agencies & Accounts	-								-
Households	783		145				638	783	-
Payments for capital assets	20 878		336				20 542	20 878	-
Payments for financial assets									-
Total	137 300	-	24 697	-	-	-	112 603	137 300	-

PROGRAMME 8: RURAL DEVELOPMENT						
PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
PROVINCIAL INDICATORS						
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	0	0	None	1 192
8.1.1.2	Number of Agri-hub business plans coordinated	5	5	5	None	
8.1.1.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo	5	2	2	None	

PROGRAMME 8.2: SOCIAL FACILITATION						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		QUARTER 1 TARGET	ACTUAL QUARTER 1 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
PROVINCIAL INDICATORS						
8.2.1.1	Number of stakeholders engagement facilitated	5	1	1	None	
8.2.1.2	Number of farmer mobilisation sessions facilitated	5	1	1	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 month's R'000	Estimated total expenditure R'000	(Over) / Under Expenditure Variance R'000
Economic classification									
Current payments	5 809	-	1 192	-	-	-	4 617	5 809	-
Compensation of employees	5 809		1 048				4 761	5 809	-
Goods and Services	-		144				(144)	-	-
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households									
Payments for capital assets									
Payments for financial assets									
Total	5 809	-	1 192	-	-	-	4 617	5 809	-

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2018/19 Fin 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	393 348	-	75 444	-	-	-	317 904	393 348	-
sustainable Resource Management	85 159	-	13 394	-	-	-	71 765	85 159	-
Farmer Support and Development	1 152 866	-	224 443	-	-	-	928 423	1 152 866	-
Veterinary Services	58 654	-	12 749	-	-	-	45 905	58 654	-
Technology Research and Development	61 166	-	11 264	-	-	-	49 902	61 166	-
Agricultural Economics	23 052	-	4 505	-	-	-	18 547	23 052	-
Structured Agrucultural Training	137 300	-	24 697	-	-	-	112 603	137 300	-
Rural Development Coordination	5 809	-	1 192	-	-	-	4 617	5 809	-
Total	1 917 354	-	367 688	-	-	-	1 549 666	1 917 354	-
Economic classification									
Current payments	1 609 880	-	326 489	-	-	-	1 283 391	1 609 880	-
Compensation of employees	1 208 994	-	259 516	-	-	-	949 478	1 208 994	-
Goods and Services	400 886	-	66 973	-	-	-	333 913	400 886	-
Provincial & Local Governments	595	-	64	-	-	-	531	595	-
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-
Households	208 437	-	37 368	-	-	-	171 069	208 437	-
Payments for capital assets	98 442	-	3 767	-	-	-	94 675	98 442	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 917 354	-	367 688	-	-	-	1 549 666	1 917 354	-

Prepared by: Seabill m

Signature: 

Date: 13/07/18

OUT -- GOING MAIL REGISTER

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

DATE OF DISPATCH	REF. NO.	COURIER BY HAND, COMPUTE R, FAX AND POST	SUBJECT	CLASSIFIC ATION		DISPATCHED TO (NAME & DEPARTMENT)	PRINT NAME OF RECEIVER	SIGNATURE & DATE RECEIVER
				C	S T S			
			services provider from Limpopo department of public works, road and infrastructure.	✓		Public works department		
19/07/18	2/2/11/2	hand	Submission of 1st quarter app report 2015/19	✓		Office of the premier	Selusa	EBUP 19/07/18
15/07/18	2/2/11/2	hand	Submission of 1st quarter app report 2015/19	✓		Office of the Auditor general	ZETHU APRIL	ZETHU 19/07/18

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CONFIDENTIAL



DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

ACKNOWLEDGEMENT OF RECEIPTS FORM FOR
STRATEGIC PLANNING AND POLICY
COORDINATION DOCUMENTS

DATE OF DELIVERY	13/07/2018
CATEGORY CLASSIFICATION	CONFIDENTIAL
SUBJECT HEADING	Q1 ATP Report 2018/19 x 17 Copies
REFERENCE NUMBER	
FROM	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
TO	Legislature
ATTENTION	Mr Mabija.

Bendon Manuel Mabija

FULL NAMES AND SURNAME

[Signature]

SIGNATURE OF THE RECEIVER

13/07/2018

DATE