



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 October 2018

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

Dear Sir

SUBMISSION OF 2nd QUARTER APP REPORT 2018/19

The Limpopo Department of Agriculture and Rural Development hereby submit the 2nd Quarter Performance and Financial report 2018/19.

Kind regards

**MAISELA RJ
HEAD OF DEPARTMENT**



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**DEPARTMENT OF
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Enq: Labuschagne M
Date: 12 October 2018

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

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The Limpopo Department of Agriculture and Rural Development hereby submit the 2nd Quarter Performance and Financial report 2018/19.

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HEAD OF DEPARTMENT

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:

2nd QUARTER REPORT JULY – SEPTEMBER 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			
			PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	8 918		

PROGRAMME 1: ADMINISTRATION										
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT										
1.2.2: SECURITY MANAGEMENT SERVICES										
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000			
			PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
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	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.3.1.1	Number of software acquired	2	0	1	1	None	None	85 398		

SUB – PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT										
PERFORMANCE INDICATOR										
PERFORMANCE INDICATOR		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.3.2.1	Number of Human Resource Plans implemented	1	1	0	0	None	None			
1.3.2.2	Number of graduates placed on internship programme	146	0	0	130	Delays in the finalisation of verification processes on personnel suitability during Quarter 1 led to the appointments being finalised in Quarter 2	None			
1.3.2.3	Number of graduates placed on experiential learning programme	60	0	0	119	In the process of placing the targeted 60 graduates the College Principals requested for placement of 59 learners studying at the Colleges of Agriculture who started	None			

SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 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	184 165
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				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	
1.5.1.1	Number of Communication Strategies implemented	1	0	0	None	4 684

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	370 912	•	172 653	•	•	•	198 259	370 912	•
Compensation of employees	262 532		127 073				135 459	262 532	•
Goods and Services	108 380		45 580				62 800	108 380	•
Provincial & Local Governments	265		83				182	265	•
Departmental Agencies & Accounts	•						•	•	•
Households	9 261		5 840				3 421	9 261	•
Payments for capital assets	12 910		5 589				7 321	12 910	•
Payments for Financial assets							•	•	•
Total	393 348	•	184 165	•	•	•	209 183	393 348	•

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT
SUB-PROGRAMME: 2.1 ENGINEERING SERVICES

PERFORMANCE INDICATOR		QUARTERLY TARGETS							BUDGET EXPENDITURE '000
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATOR									
2.1.1.1	Number of agricultural infrastructure established	74	33	18	25	Projects that were slowed down during Quarter 1 due to rainfall were completed in Quarter 2. Disaster projects completed earlier than expected due to nature of the work (simple fencing) in which the farmer (owner) as a service provider completed the work in a short period	Continual support to projects towards completion	7 340	
PROVINCIAL INDICATORS									
2.1.1.2	Number of hectares equipped with infield irrigation systems	133	44	0	39	Infield irrigation projects that commenced in Quarter 1 was completed in Quarter 2	Continual support to projects towards completion		
2.1.1.3	Number of dams inspected	4	0	0	0	None	None		

SUB-PROGRAMME: 2.2: LAND CARE PERFORMANCE INDICATOR		QUARTERLY TARGETS						
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS								
2.2.1.1	Number of hectares of agricultural land rehabilitated	15 000	2 500	3 500	3 301	Moratorium on fencing led to underachievement	Funding for drought intervention will aid in achieving the target in upcoming quarters	20 600
2.2.1.2	Number of green jobs created	5 000	948	1 300	1 300	None	None	
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 400	500	600	689.4	Biological method (spread of predator insects) contributed to the increased achievement of more land covered	None	
2.2.1.4	Number of awareness campaigns conducted on Landcare	120	25	35	35	None	None	

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
NATIONAL INDICATOR									
2.3.1.1	Number of agro-ecosystem management plans developed	5	0	0	None	None			
2.3.1.2	Number of farm management plans developed	30	5	10	None	None			

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
NATIONAL INDICATORS									
2.4.1.1	Number of disaster risk reduction services managed	18	9	6	10	Extremely dry and veld fire weather conditions led to additional awareness campaigns conducted and more weather warnings issued in Mopani, Waterberg and Vhembe Districts	Continual awareness to farmers on mitigation strategies against extreme weather conditions		8 280
2.4.1.2	Number of disaster relief schemes managed	1	0	0	0	None	None		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
PROVINCIAL INDICATORS									
2.4.1.3	Number of farmers assisted through disaster relief schemes	1 000	320	400	4 628	Extremely dry weather conditions led to farmers being assisted with livestock feed in Capricorn and Mopani Districts	Continual awareness to farmers on mitigation strategies against extreme weather conditions		
2.4.1.4	Number of GIS products developed	2	0	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
Sustainable Resources Management									
Economic classification									
Current payments	80 432	-	36 175	-	-	-	44 257	80 432	-
Compensation of employees	45 423	-	20 494				24 929	45 423	-
Goods and Services	35 009	-	15 681				19 328	35 009	-
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households	3 000		45				2 955	3 000	-
Payments for capital assets	1 727						1 727	1 727	-
Payments for financial assets									-
Total	85 159	-	36 220	-	-	-	48 939	85 159	-

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT									
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATOR									
3.1.1.1	Number of small holder producers supported	13 100	2 077	4 500	1 871	Turnaround time for creating Item Control Number impacted on the procurement of inputs at the planned time	All items on the Procurement Plan have been submitted to Provincial Treasury		107 512
PROVINCIAL INDICATOR									
3.1.1.2	Number of farmers trained through CASP	1 100	275	450	594	Shortfall of Quarter 1 was addressed during Quarter 2. 110 appointed graduates trained on agricultural enterprises	None		
3.1.1.3	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	0	0	119	The appointment of unemployed graduates was finalised during the quarter under review. 119 unemployed graduates were appointed, 1 declined the appointment	HRD to finalise the appointment of the remaining 1 graduate by quarter 3		

Note 1: Indicator 3.2.1.3 Correct Quarterly target for Quarter 2 is nil (0), as is reported in this report

PERFORMANCE INDICATOR		QUARTERLY TARGETS							BUDGET EXPENDITURE '000
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATOR									
3.2.1.1	Number of small holder producers supported with agricultural advice	27 835	6 477	8 790	9 236	Due to the high number of application forms received for farmer support, more agricultural advice was provided	Current trend will be monitored for future planning		423 295
PROVINCIAL INDICATORS									
3.2.1.2	Number of commodity groups supported with capacity building	10	10	10	10	None	None		
3.2.1.3	Number of projects provided with technical support to achieve seed certification	15	0	0 (Note 1)	0	None	None		
3.2.1.4	Number of animal breeding materials provided to farmers	210	0	80	86	Programme had to accommodate excess breeding piglets from the Colleges	None		
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	0	5 000	0	Transformer was stolen from the Turflopp Hatchery and breeding was not possible due to the cold weather	Transformer was replaced recently and breeding commenced, delivery is expected during Quarter 3 and Quarter 4		
3.2.1.6	Number of small holder producers supported towards commercialisation	6	0	0	0	None	None		
3.2.1.7	Number of youth agricultural entrepreneurs supported	15	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	1	1	None	None		

SUB – PROGRAMME: 3.3 FOOD SECURITY

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS
NATIONAL INDICATORS							
3.3.1.1	Number of households supported with agricultural food production initiatives	6 000	2 000	343	Turnaround time for creating Item Control Number on the procurement of inputs at the planned time	All items on the Procurement Plan have been submitted to Provincial Treasury	1 742
3.3.1.2	Number of hectares planted for food production	13 654	1 152	245.29	Turnaround time for creating Item Control Number on the procurement of inputs at the planned time	All items on the Procurement Plan have been submitted to Provincial Treasury	

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	.	423 475	.	.	.	472 497	895 972	.
Compensation of employees	709 495		332 200				377 295	709 495	.
Goods and Services	186 477		91 275				95 202	186 477	.
Provincial & Local Governments	277		64				213	277	.
Departmental Agencies & Accounts							.	.	.
Households	194 965		98 754				96 211	194 965	.
Payments for capital assets	61 652		10 256				51 396	61 652	.
Payments for financial assets			.				.	.	.
Total	1 152 866	.	532 549	.	.	.	620 317	1 152 866	.

SUB-PROGRAMME 4.2: EXPORT CONTROL						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS
NATIONAL INDICATORS						
4.2.1.1 Number of export control certificates issued	2 200	598	570	779	More exports (mainly game trophies) as a way of stock reduction in response to the drought situation	Service clients as required

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS
NATIONAL INDICATORS						
4.3.1.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60% HAS	0	0	0%	None	None
4.3.1.2 Number of inspections on abattoirs and processing facilities for compliance	512	139	128	136	More abattoirs registered in 2018 than anticipated and all registered abattoirs need to be inspected	Continue abattoir inspections as required

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

PERFORMANCE INDICATOR		QUARTERLY TARGETS							BUDGET EXPENDITURE '000
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATOR									
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 500	10 566	11 850	17 080	More tests performed to comply with DAFF directive to conduct national surveys to prove disease freedom and FMD outbreak necessitated more tests to determine extent of spread	Test according to prevailing risk as well as complying with requests from DAFF to prove disease freedom as they arise	5 764	

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	•	28 340	•	•	•	29 995	58 335	•
Compensation of employees	40 953		20 100				20 853	40 953	•
Goods and Services	17 382		8 240				9 142	17 382	•
Provincial & Local Governments							•	•	•
Departmental Agencies & Accounts							•	•	•
Households			140				(140)	•	•
Payments for capital assets	319		57				252	319	•
Payments for financial assets							•	•	•
Total	58 654	•	28 547	•	•	•	30 107	58 654	•

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB – PROGRAMME: 5.1 RESEARCH SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
5.1.1.1	Number of research projects implemented to improve agricultural production	25	0	0	None	None	27 479

PROVINCIAL INDICATORS

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
5.2.1.1	Number of scientific papers published	9	0	0	None	None	
5.2.1.2	Number of research presentations made at peer reviewed events	16	4	4	None	None	
5.2.1.3	Number of research presentations made at technology transfer events	12	2	2	None	None	

PROVINCIAL INDICATOR

5.2.1.4	Number of demonstration trials conducted	20	2	3	None	None	
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SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 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	59 755	.	26 880	.	.	.	32 875	59 755	.
Compensation of employees	49 753		20 827				28 926	49 753	.
Goods and Services	10 002		6 053				3 949	10 002	.
Provincial & Local Governments	27		7				20	27	.
Departmental Agencies & Accounts									.
Households	428		592				(164)	428	.
Payments for capital assets	956		.				956	956	.
Payments for financial assets									.
Total	61 166	.	27 479	.	.	.	33 687	61 166	.

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATORS									
6.1.1.1	Number of Agri-Businesses supported with marketing services	170	43	45	82	A buyer of chillies MY Enterprise Farming approached the department for market opportunity for farmers, which resulted in more farmers securing grower contracts for the season starting in October	Current trend will guide future our planning	6 693	
6.1.1.2	Number of agri-business supported with production economic services	5 100	2 280	1 400	1 319	Less number of farmers turnout for farmers information days due to far distances from production areas	Farmers information days and value chain workshops to be held closer to production areas to ensure that more farmers attend to receive production economic advice		
PROVINCIAL INDICATORS									
6.1.1.3	Number of agricultural economics plans developed	370	94	98	99	None	None		
6.1.1.4	Number of agri-businesses audited for Market Standards Certification	15	0	5	5	None	None		

SUB-PROGRAMME 6.2: AGRO PROCESSING SUPPORT							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
6.2.1.1	Number of agro-processing initiatives supported	6	0	0	None	None	

SUB-PROGRAMME 6.3: MACRO-ECONOMICS SUPPORT							
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
6.3.1.1	Number of economic reports compiled	26	7	7	None	None	3 292

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	.	9 986	.	.	.	13 066	23 052	.
Compensation of employees	19 335		8 787				10 548	19 335	.
Goods and Services	3 717		1 199				2 518	3 717	.
Provincial & Local Governments	.		.				.	.	.
Departmental Agencies & Accounts							.	.	.
Households	.		.				.	.	.
Payments for capital assets	.		.				.	.	.
Payments for financial assets							.	.	.
Total	23 052	.	9 986	.	.	.	13 066	23 052	.

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 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATOR								
7.1.1.1	Number of students graduated from Agricultural Training Institutes	90	0	0	0	None	None	53 076
PROVINCIAL INDICATOR								
7.1.1.2	Number of agricultural Education and Training learners registered	100	0	0	0	None	None	

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000		
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE		PLANNED INTERVENTIONS	
NATIONAL INDICATOR								
7.2.1.1	Number of participants trained in skills development programmes in the sector	400	148	120	234	More participants trained due to career exhibition and agricultural teachers conference at Tompi Seleka College	Align the remaining training for the quarters	
PROVINCIAL INDICATORS								
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	130	38	40	30	Outreach services were conducted only at Tompi Seleka College, due to workload in Diploma programme including preparation for graduation	Shortfall to be covered during Quarter 3	
7.2.1.2	Number of clients assisted with laboratory analytical services	300	54	100	95	More analytical services concluded however some clients still need to pay for services	Encourage clients to pay for services in time	

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	.	51 389	.	.	.	64 224	115 613	.
Compensation of employees	75 694		35 127				40 567	75 694	.
Goods and Services	39 919		16 262				23 657	39 919	.
Provincial & Local Governments	26		7				19	26	.
Departmental Agencies & Accounts	.						-	.	.
Households	783		461				322	783	.
Payments for capital assets	20 878		1 219				19 659	20 878	.
Payments for financial assets							-	.	.
Total	137 300	.	53 076	.	.	.	84 224	137 300	.

PROGRAMME 8: RURAL DEVELOPMENT									
PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION									
PERFORMANCE INDICATOR		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
PROVINCIAL INDICATORS									
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	0	0	0	None	None	2 548	
8.1.1.2	Number of Agri-hub business plans coordinated	5	5	5	5	None	None		
8.1.1.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo	5	2	1	2	Apart from the quarterly monitoring report submitted, an additional report on Outcome 7 covering the period 2010 to 2018, was compiled	Continue to render monitoring and planning initiatives as required		

PROGRAMME 8.2: SOCIAL FACILITATION						
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				
		PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
PROVINCIAL INDICATORS						
8.2.1.1 Number of stakeholders engagement facilitated	5	1	2	2	None	None
8.2.1.2 Number of farmer mobilisation sessions facilitated	5	1	2	2	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	5 809	•	2 548	•	•	•	3 261	5 809	•
Compensation of employees	5 809		2 194				3 615	5 809	•
Goods and Services	•		354				(354)	•	•
Provincial & Local Governments							•	•	•
Departmental Agencies & Accounts							•	•	•
Households							•	•	•
Payments for capital assets							•	•	•
Payments for financial assets							•	•	•
Total	5 809	•	2 548	•	•	•	3 261	5 809	•

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 2 2018/19 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	393 348	-	184 165	-	-	-	209 183	393 348	-
sustainable Resource Management	85 159	-	36 220	-	-	-	48 939	85 159	-
Farmer Support and Development	1 152 866	-	532 549	-	-	-	620 317	1 152 866	-
Veterinary Services	58 654	-	28 547	-	-	-	30 107	58 654	-
Technology Research and Development	61 166	-	27 479	-	-	-	33 687	61 166	-
Agricultural Economics	23 052	-	9 986	-	-	-	13 066	23 052	-
Structured Agricultural Training	137 300	-	53 076	-	-	-	84 224	137 300	-
Rural Development Coordination	5 809	-	2 548	-	-	-	3 261	5 809	-
Total	1 917 354	-	874 570	-	-	-	1 042 784	1 917 354	-
Economic classification									
Current payments	1 609 880	-	751 446	-	-	-	858 434	1 609 880	-
Compensation of employees	1 208 994	-	566 802	-	-	-	642 192	1 208 994	-
Goods and Services	400 886	-	184 644	-	-	-	216 242	400 886	-
Provincial & Local Governments	595	-	161	-	-	-	434	595	-
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-
Households	208 437	-	105 832	-	-	-	102 605	208 437	-
Payments for capital assets	98 442	-	17 131	-	-	-	81 311	98 442	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 917 354	-	874 570	-	-	-	1 042 784	1 917 354	-

Prepared by: *M. V. Molloko*

Signature: *[Signature]*

Date: *15/10/18*

Approved by: *[Signature]*

Signature: *[Signature]*

Date: *15/10/18*



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

**ACKNOWLEDGEMENT OF RECEIPTS FORM FOR
STRATEGIC PLANNING AND POLICY
COORDINATION DOCUMENTS**

DATE OF DELIVERY	15/10/2018
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FROM	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
TO	Limpopo Legislature
ATTENTION	Mr Mabija

R.P. MABIJA

FULL NAMES AND SURNAME

SIGNATURE OF THE RECEIVER

15/10/2018

DATE