



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: 14 January 2019

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

Dear Sir

SUBMISSION OF 3rd QUARTER APP REPORT 2018/19

The Limpopo Department of Agriculture and Rural Development hereby submit the 3rd Quarter Performance and Financial report 2018/19.

Kind regards

MAISELA RJ
HEAD OF DEPARTMENT



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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AGRICULTURE AND RURAL DEVELOPMENT
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**The Director
Office of the Auditor General
Private Bag X 9336
Polokwane
0700**

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

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:
3rd QUARTER REPORT OCTOBER - DECEMBER 2018/19

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	6 417

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	6 413

PROGRAMME 1: ADMINISTRATION							
SUB – PROGRAMME 1.3: CORPORATE SERVICES							
1.3.1 STRATEGIC 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
1.3.1.1	Number of software acquired	2	0	0	None	None	36 536

SUB – PROGRAMME 1.3.2: HUMAN RESOURCES 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
1.3.2.1	Number of Human Resource Plans implemented	1	0	0	None	None	52 131
1.3.2.2	Number of graduates placed on internship programme	146	0	0	None	None	
1.3.2.3	Number of graduates placed on experiential learning programme	60	0	0	None	None	

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	1	None	None	123 418		
1.4.1.2 Number of annual financial statements produced	1	0	0	0	None	None			
1.4.1.3 Number of asset verifications conducted	2	1	0	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	0	None	None	6 498		

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	359 972	73 450	99 203	93 950	-	93 369	359 972	-
Compensation of employees	262 532	258 845	59 194	67 879	60 595		71 177	258 845	-
Goods and Services	108 380	101 127	14 256	31 324	33 355		22 192	101 127	-
Provincial & Local Governments	265	265	36	48	22		159	265	-
Departmental Agencies & Accounts	-		-				-	-	-
Households	9 261	9 931	1 323	4 516	2 685		1 407	9 931	-
Payments for capital assets	12 910	31 764	635	4 954	-		26 175	31 764	-
Payments for Financial assets							-	-	-
Total	393 348	401 932	75 444	108 721	96 657	-	121 110	401 932	-

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT								
SUB-PROGRAMME: 2.1 ENGINEERING 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	
NATIONAL INDICATOR								
2.1.1.1	Number of agricultural infrastructure established	74	25	22	11	During first and second quarters more projects (e.g. drilling of boreholes) were done to respond to drought intervention	Continual support for projects towards completion	11 661
PROVINCIAL INDICATORS								
2.1.1.2	Number of hectares equipped with infield irrigation systems	133	39	0	105	Tshikonelo project was completed. Additional projects supporting the youth were done (Beranard Phiring, Lefa Born to Farm and Malapane Youth	Continual support for 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		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								
2.2.1.1	Number of hectares of agricultural land rehabilitated	15 000	3 301	4 000	3 893.21	Challenges with fencing contract	Challenges with fencing contract were resolved	36 604
2.2.1.2	Number of green jobs created	5 000	1 300	1 600	1 650	Response to drought disaster projects implemented (e.g. alien plant control and bush encroachment) led to increase in green jobs	None	
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 400	689.4	800	808.15	None	None	
2.2.1.4	Number of awareness campaigns conducted on Landcare	120	35	35	35	None	None	

SUB-PROGRAMME: 2.3 LAND USE 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	
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	10	10	None	None		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT		QUARTERLY TARGETS						
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATORS								
2.4.1.1	Number of disaster risk reduction services managed	18	10	6	10	Persistent weather conditions combined with high fire danger warnings led to additional awareness campaigns conducted in Capricorn District	Continual awareness to farmers on mitigation and resilience strategies against extreme weather conditions	9 986
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 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
PROVINCIAL INDICATORS						
2.4.1.3 Number of farmers assisted through disaster relief schemes	1 000	4 628	400	1 676	Persistent weather conditions resulted in more farmers receiving livestock feed in all the five districts	Continual awareness to farmers on mitigation and resilience strategies against extreme weather conditions
2.4.1.4 Number of GIS products developed	2	0	1	1	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	94 461	13 394	22 781	21 186	•	37 100	94 461	•
Compensation of employees	45 423	43 290	9 388	11 106	10 383		12 413	43 290	•
Goods and Services	35 009	51 171	4 006	11 675	10 803		24 687	51 171	•
Provincial & Local Governments									•
Departmental Agencies & Accounts									•
Households	3 000	23 045		45	817		22 183	23 045	•
Payments for capital assets	1 727	1 727			27		1 700	1 727	•
Payments for financial assets									•
Total	85 159	119 233	13 394	22 826	22 030	•	60 983	119 233	•

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 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATOR								
3.1.1.1	Number of small holder producers supported	13 100	1 871	5 000	10 551	Support provided in response to the services demanded	None	178 521
PROVINCIAL INDICATOR								
3.1.1.2	Number of farmers trained through CASP	1 100	594	200	202	None	None	
3.1.1.3	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	119	0	0	None	None	

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 quarterly in the 2018/19 Operational Plan.

SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY 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		
NATIONAL INDICATOR									
3.2.1.1	Number of small holder producers supported with agricultural advice (refer to Footnote 1)	27 835	9 236	6 739	0	None	None		644 610
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	15	15	None	None		
3.2.1.4	Number of animal breeding materials provided to farmers	210	86	70	89	A farmer who has been loaned breeding material had a drought challenge on his farm and requested to repay the loan earlier than planned. These animals had to be re-distributed as well	None		
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	0	5 000	0	The farmers were still engaged in the preparation of ponds, hence no deliveries could be done	Efforts to achieve the annual target will be intensified during the fourth quarter		
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	1	1	1	None	None		

SUB – PROGRAMME: 3.3 FOOD SECURITY							
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							
3.3.1.1	Number of households supported with agricultural production initiatives	6 000	343	2 000	2 000	None	3 778
3.3.1.2	Number of hectares planted for food production	13 654	245.29	6 733	4 885,032	Insufficient soil moisture for cultivation in some areas due to late and/or inadequate rainfall	Depending on 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	886 972	888 386	185 731	237 744	229 319		215 602	888 386	•
Compensation of employees	709 485	654 222	150 934	181 266	157 404		164 618	654 222	•
Goods and Services	186 477	214 174	34 797	56 478	71 915		50 984	214 174	•
Provincial & Local Governments	277	277	15	48	78		136	277	•
Departmental Agencies & Accounts		17 200					17 200	17 200	•
Households	194 965	219 866	35 900	62 854	55 324		65 788	219 866	•
Payments for capital assets	61 652	62 652	2 848	7 408	9 639		42 757	62 652	•
Payments for financial assets			•				•	•	•
Total	1 152 866	1 168 391	224 494	388 054	294 360	•	341 483	1 168 391	•

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	QUARTERLY TARGETS			
				ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATOR							
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	4 249	3 560	3 332	Activities were redirected to the FMD outbreak	None	25 075
PROVINCIAL INDICATORS							
4.1.1.2	Number of FMD vaccination sessions conducted	88	74	120	FMD outbreak in Mopani District necessitated more vaccinations at additional dip tanks	Vaccinate in response to the disease challenge	
4.1.1.3	Number of dipping sessions on communal cattle	1 565	1 235	1 360	More dipping sessions to have animals inspected because of the high disease risk, including FMD	Continual dipping in response to prevailing disease challenge	

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	BUDGET EXPENDITURE '000	
NATIONAL INDICATORS								
4.2.1.1	Number of export control certificates issued	2 200	779	620	944	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						
		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	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60% HAS	0%	0%	0%	None	None	8 779
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	512	136	128	137	More abattoirs were registered during 2018 and all abattoirs must be inspected	Continue abattoir inspections as required	

SUB-PROGRAMME 4.4: VETERINARY LABORATORY 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								
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 500	17 080	11 400	11 181	Less tests done during 3 rd quarter as laboratories closed for part of December	Continue to test according to the prevailing risks	8 630

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	57 103	12 749	15 591	13 937	-	14 826	57 103	-
Compensation of employees	40 953	40 360	9 317	10 783	9 920		10 340	40 360	-
Goods and Services	17 382	16 743	3 432	4 808	4 017		4 486	16 743	-
Provincial & Local Governments			-				-	-	-
Departmental Agencies & Accounts							-	-	-
Households		140		140				140	-
Payments for capital assets	319	279		67			212	279	-
Payments for financial assets									-
Total	58 654	57 522	12 749	15 798	13 937		15 038	57 522	-

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	BUDGET EXPENDITURE '000	
NATIONAL INDICATORS								
5.1.1.1	Number of research projects implemented to improve agricultural production	25	0	0	None	None	None	41 192

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	BUDGET EXPENDITURE '000	
NATIONAL INDICATORS								
5.2.1.1	Number of scientific papers published	9	0	0	None	None	None	
5.2.1.2	Number of research presentations made at peer reviewed events	16	4	4	None	None	None	
5.2.1.3	Number of research presentations made at technology transfer events	12	4	4	None	None	None	
PROVINCIAL INDICATOR								
5.2.1.4	Number of demonstration trials conducted	20	10	10	None	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	59 755	56 346	11 258	15 622	13 363	•	16 103	56 346	•
Compensation of employees	49 753	44 426	9 808	11 018	11 134		12 466	44 426	•
Goods and Services	10 002	11 920	1 450	4 604	2 229		3 637	11 920	•
Provincial & Local Governments	27	27		7	4		16	27	•
Departmental Agencies & Accounts							-	-	•
Households	428	592	6	586	51		(51)	592	•
Payments for capital assets	956	1 156			295		861	1 156	•
Payments for financial assets							-	-	•
Total	61 166	58 121	11 264	16 215	13 713	•	16 929	58 121	•

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 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS			
NATIONAL INDICATORS									
6.1.1.1	Number of Agri-Businesses supported with marketing services	170	82	38	45	Support was provided in response to the needs	None		10 071
6.1.1.2	Number of agri-business supported with production economic services	5 100	1 319	1 000	1 459	Information days and value workshops attracted more agribusinesses than expected	None		
PROVINCIAL INDICATORS									
6.1.1.3	Number of agricultural economics plans developed	370	99	85	109	More agricultural economics plans were developed to assist farmers requiring access to finance	None		
6.1.1.4	Number of agri-businesses audited for Market Standards Certification	15	5	5	5	None	None		

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 agro-processing initiatives supported	6	0	0	0	None	None	5 001	

SUB-PROGRAMME 6.3: 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									
6.3.1.1	Number of economic reports compiled	26	7	6	6	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	Estimated total expenditure R'000	(Over) / Under Expenditure Variance R'000
Economic classification								-	
Current payments	23 052	21 780	4 905	5 481	5 087	•	6 707	21 780	•
Compensation of employees	19 335	18 476	4 054	4 733	4 156		5 533	18 476	•
Goods and Services	3 717	3 304	451	748	931		1 174	3 304	•
Provincial & Local Governments	•						•	•	•
Departmental Agencies & Accounts							•	•	•
Households	•		•				•	•	•
Payments for capital assets	•		•				•	•	•
Payments for financial assets							•	•	•
Total	23 052	21 780	4 905	5 481	5 087	•	6 707	21 780	•

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 3 TARGET	ACTUAL QUARTER 3 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	
PROVINCIAL INDICATOR								
7.1.1.2	Number of agricultural Higher Education and Training learners registered	100	0	0	0	None	None	

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							BUDGET EXPENDITURE '000
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	QUARTERLY TARGETS		
					CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATOR							82 231
7.2.1.1	Number of participants trained in skills development programmes in the sector	234	80	247	More farmers turned up for the training sessions	None	
PROVINCIAL INDICATORS							
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	30	30	21	Student protest disturbed the planned college programme at Tompi Seleka College	Efforts to achieve the annual target will be intensified during the fourth quarter	
7.2.2.2	Number of clients assisted with laboratory analytical services	95	60	86	Some of the analytical tests done in the previous quarters were paid and counted during the quarter review	None	

Structured Agric Training	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification									
Current payments	115 613	113 426	24 209	27 180	25 740	.	36 297	113 426	.
Compensation of employees	75 684	73 388	15 773	19 354	17 257		21 004	73 388	.
Goods and Services	39 919	40 038	8 436	7 826	8 483		15 293	40 038	.
Provincial & Local Governments	26	26	6	1			19	26	.
Departmental Agencies & Accounts
Households	783	783	145	316	276		46	783	.
Payments for capital assets	20 878	20 478	336	883	3 139		16 120	20 478	.
Payments for financial assets	
Total	137 300	134 713	24 696	28 380	29 155	.	52 482	134 713	.

PROGRAMME 8: RURAL DEVELOPMENT


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		
PROVINCIAL INDICATORS								
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	0	2	2	None	None	3 655
8.1.1.2	Number of Agri-hub business coordinated plans	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	1	None	None	


PROGRAMME 8.2: SOCIAL FACILITATION									
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			
PROVINCIAL INDICATORS									
8.2.1.1	Number of stakeholders engagement facilitated	5	2	1	1	None	None		
8.2.1.2	Number of farmer mobilisation sessions facilitated	5	2	1	1	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	5 578	1 192	1 356	1 107	-	1 923	5 578	-
Compensation of employees	5 809	4 884	1 048	1 146	1 000		1 670	4 884	-
Goods and Services	-	714	144	210	107		253	714	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households							-	-	-
Payments for capital assets							-	-	-
Payments for financial assets							-	-	-
Total	5 809	5 578	1 192	1 356	1 107	-	1 923	5 578	-

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 3 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	401,932	75,444	108,721	96,657	-	121,110	401,932	-
sustainable Resource Management	85,159	119,233	13,394	22,826	22,030	-	60,983	119,233	-
Farmer Support and Development	1,152,866	1,168,391	224,494	308,054	294,360	-	341,483	1,168,391	-
Veterinary Services	58,654	57,522	12,749	15,798	13,937	-	15,038	57,522	-
Technology Research and Development	61,166	58,121	11,264	16,215	13,713	-	16,929	58,121	-
Agricultural Economics	23,052	21,780	4,505	5,481	5,087	-	6,707	21,780	-
Structured Agrucultural Training	137,300	134,713	24,696	28,380	29,155	-	52,482	134,713	-
Rural Development Coordination	5,809	5,578	1,192	1,356	1,107	-	1,923	5,578	-
Total	1,917,354	1,967,270	367,738	506,831	476,046	-	616,655	1,967,270	-
Economic classification									
Current payments	1,609,880	1,577,062	326,488	424,958	403,689	-	421,927	1,577,062	-
Compensation of employees	1,208,994	1,137,871	259,516	307,285	271,849	-	299,221	1,137,871	-
Goods and Services	400,886	439,191	66,972	117,673	131,840	-	122,706	439,191	-
Provincial & Local Governments	595	595	57	104	104	-	330	595	-
Departmental Agencies & Accounts	-	17,200	-	-	-	-	17,200	17,200	-
Households	208,437	254,357	37,374	68,457	59,153	-	-	254,357	-
Payments for capital assets	98,442	118,056	3,819	13,312	13,100	-	-	118,056	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1,917,354	1,967,270	367,738	506,831	476,046	-	616,655	1,967,270	-

Prepared by: *MV Malesio* Signature:  Date: *14/01/2019*

Approved by: *Sadi L M* Signature:  Date: *14/01/19*



DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

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

DATE OF DELIVERY	15/01/2019
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REFERENCE NUMBER	2/2/1/3/2
FROM	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
TO ATTENTION	Limpopo Legislature Mr R Prtobija

Randani Phawel MABISA

FULL NAMES AND SURNAME

R Prtobija

SIGNATURE OF THE RECEIVER

15/01/2019

DATE