



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: 15 April 2019

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

Dear Sir

SUBMISSION OF 4th QUARTER APP REPORT 2018/19

The Limpopo Department of Agriculture and Rural Development hereby submit the 4th Quarter Performance and Financial report 2018/19.

Kind regards


HEAD OF DEPARTMENT



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Enq: Labuschagne M
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**The Director
Office of the Auditor General
Private Bag X 9336
Polokwane
0700**

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**The Director General
Office of the Premier
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Polokwane
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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:
4th QUARTER REPORT JANUARY - MARCH 2018/19

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	

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	17 664

PROGRAMME 1: ADMINISTRATION							
SUB – PROGRAMME 1.3: CORPORATE SERVICES							
1.3.1 STRATEGIC 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
1.3.1.1	Number of software acquired	2	1	1	None	None	178 012

SUB – PROGRAMME 1.3.2: HUMAN RESOURCES 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
1.3.2.1	Number of Human Resource Plans implemented	1	0	0	None	None	
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 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	1	0	0	None	None	172 411
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	0	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	0	None	None	8 804

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	354 088	73 450	99 203	93 951	83 418	-	350 022	4 076
Compensation of employees	262 532	253 345	59 194	67 879	60 595	61 372	-	249 040	4 365
Goods and Services	108 380	100 733	14 256	31 324	33 356	22 046	-	100 982	(229)
Provincial & Local Governments	265	265	36	48	27	73	-	184	81
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-
Households	9 261	9 931	1 323	4 516	2 685	3 074	-	11 598	(1 667)
Payments for capital assets	12 910	25 264	635	4 954	297	18 262	-	24 148	1 116
Payments for Financial assets									
Total	393 348	389 558	75 444	108 721	96 950	104 827	-	385 952	3 606

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
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NATIONAL INDICATOR

2.1.1.1	Number of agricultural infrastructure established	74	11	19	30	None	16 180
				Funding allocated for drought relief enabled the new implementation of the following additional projects in Vhembe District:			
				<ul style="list-style-type: none"> • Domboni stock water • Guvuni stock water • Kulama stock water • Mkhoma stock water • Mphaphuli stock water • Nkovani stock water • Shakadza stock water • Smokie stock water • Tshungani stock water • Tshivhongweni stock water • Willie stock water 			

PROVINCIAL INDICATORS

2.1.1.2	Number of hectares equipped with irrigation systems	133	105	133	81	The revitalisation is ongoing and will be completed in 2019/2020	
				Work on the targeted hectares of Mogalatsane irrigation scheme could not commence pending the finalisation of the negotiations between the farmers and their strategic partner as the			

2.1.1.3	Number of dams inspected	4	0	4	0	outcome might determine the type of infrastructure required	Procurement of the services of qualified dam engineers as required by DWA were not concluded due to ongoing bilaterals with Provincial Treasury on the matter of appointment of engineers	The identified dams will be inspected for compliance in 2019/2020		
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SUB-PROGRAMME: 2.2: LAND CARE 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 INDICATORS								
2.2.1.1	Number of hectares of agricultural land rehabilitated	15 000	3 893.21	5 000	5 063.24	None	None	82 938
2.2.1.2	Number of green jobs created	5 000	1 650	1 200	2 358	Overachievement is due to drought relief projects which started during December 2018 across the Province (2 projects in Waterberg District, 4 projects in Sekhukhune District, 3 projects in Capricorn District, 3 projects in Mopani District and 2 projects in Vhembe District)	None	
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 400	808.15	500	449.5	None	None	
2.2.1.4	Number of awareness campaigns conducted on Landcare	120	35	25	25	None	None	

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT		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								
2.3.1.1	Number of agro-ecosystem management plans developed	5	0	5	5	None	None	
2.3.1.2	Number of farm management plans developed	30	10	5	5	None	None	

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT		QUARTERLY TARGETS						
		ANNUAL TARGET	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 risk reduction services managed	18	10	3	4	Extreme weather conditions due to heavy rains and severe thunderstorms led to an additional service implemented	Continual awareness to farmers and implementation of mitigation strategies against extreme weather conditions in line with the prevailing weather hazard	12 047
2.4.1.2	Number of disaster relief schemes managed	1	0	1	2	An additional drought relief scheme funded by National Disaster Management Centre (NDMC) was implemented	Continual awareness to farmers and implementation of mitigation strategies against extreme weather	

									conditions in line with the disaster management plan to enable proactive approach and support to farmers.	
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SUB-PROGRAMME: 2.4: DISASTER 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		
PROVINCIAL INDICATORS										
2.4.1.3	Number of farmers assisted through disaster relief schemes	1 000	1 676	200	5 382	An additional drought relief scheme funded by NDMC was implemented	Continual awareness to farmers and implementation of mitigation strategies against extreme weather conditions in line with the disaster management plan to enable proactive approach and support to farmers	12 047		
2.4.1.4	Number of GIS products developed	2	1	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	92 461	13 394	22 781	21 186	31 175	•	88 536	3 925
Compensation of employees	45 423	41 790	9 388	11 106	10 383	9 816	•	40 693	1 097
Goods and Services	35 009	50 671	4 006	11 675	10 803	21 359	•	47 843	2 828
Provincial & Local Governments							•	•	•
Departmental Agencies & Accounts							•	•	•
Households	3 000	23 045		45	817	21 711	•	22 573	472
Payments for capital assets	1 727	701			27	505	•	532	169
Payments for financial assets							•	•	•
Total	85 159	116 207	13 394	22 826	22 030	53 391	•	111 641	4 566

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT						
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT						
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						
3.1.1.1 Number of small holder producers supported	13 100	10 551	1 600	5 649 (Note 1)	Farmers were supported with livestock feed to manage the effects of drought on the livestock	None
PROVINCIAL INDICATOR						
3.1.1.2 Number of farmers trained through CASP	1 100	202	150	163	Additional farmers were trained in response to a request from DRDLR for training on One Household-One Hectare irrigation system	None
3.1.1.3 Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	0	0	0	None	None

SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY 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							
3.2.1.1	Number of small holder producers supported with agricultural advice	27 835	6 446	7 923	More farmers received advice as part of drought relief management scheme	None	881 117
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	15	15	None	None	
3.2.1.4	Number of animal breeding materials provided to farmers	210	60	71	Excess pigs at Tompi Seleka College were sold to farmers to improve their stock	None	
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	0	10 000	During the quarter the 10 000 fish stock for quarters 2 and 3 was provided after the challenge of delayed breeding due to hatchery vandalism	None	
3.2.1.6	Number of small holder producers supported towards commercialisation	6	6	6	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	1	1	None	None	

SUB – PROGRAMME: 3.3 FOOD SECURITY								
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE			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 supported with agricultural food production initiatives	6 000	2 000	1 000	3 074	Final distribution of seeds took place to support planting efforts	None	6 097
3.3.1.2	Number of hectares planted for food production	13 654	4 885.032	5 466	4 560 047	Insufficient soil moisture for cultivation in some areas due to late and/or inadequate rainfall	None	

Note 1: Quarter 3 Means of Verification that were quality assured when testing completeness are included in the Quarter 4 report on Indicators 3.1.1.1 and 3.3.1.2

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	885 972	871 396	185 731	237 744	229 319	231 828	.	884 622	(13 226)
Compensation of employees	709 495	654 222	150 934	181 266	157 404	156 634	.	646 238	7 984
Goods and Services	186 477	217 174	34 797	56 478	71 915	75 194	.	238 384	(21 210)
Provincial & Local Governments	277	277	15	48	78	41		182	95
Departmental Agencies & Accounts		17 200							17 200
Households	194 955	210 343	35 900	62 854	55 324	107 474	.	261 552	(51 209)
Payments for capital assets	61 652	67 652	2 648	7 408	9 639	15 011	.	34 906	32 746
Payments for financial assets			.						.
Total	1 152 866	1 166 868	224 694	308 054	294 360	354 354	.	1 181 262	(14 394)

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	QUARTERLY TARGETS CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATOR								
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	14 964	3 332	3 424	2 281	Due to FMD outbreak also affecting the FMD free area, most of the veterinary staff were deployed to the control campaign resulting in less visits done in other areas	Continue to responding requests for assistance as disease challenges arise	32 731
PROVINCIAL INDICATORS								
4.1.1.2	Number of FMD vaccination sessions conducted	148	120	0	268	FMD outbreak necessitated more vaccinations as additional dip tanks had to be vaccinated	Vaccinate in response to the disease challenge	
4.1.1.3	Number of dipping sessions on communal cattle	4 470	1 360	1 225	678	Time and resources were redirected to the FMD control campaign	Dip in response to prevailing disease challenge	

SUB-PROGRAMME 4.2: EXPORT CONTROL						
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 INDICATORS						
4.2.1.1 Number of export control certificates issued	2 200	944	480	462	Service clients as required	
					Less exports were certified resulting from export bans instituted because of FMD outbreak	

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
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 INDICATORS							
4.3.1.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60% HAS	0%	60% HAS	77%	Continuous extension services to abattoir owners/workers led to higher compliance	Continue with abattoir inspection, extension services and HAS evaluation as required	11 453
4.3.1.2 Number of inspections on abattoirs and processing facilities for compliance	512	137	128	148	More abattoir inspections done for annual re-registration of abattoirs and some necessitated repeat visits	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 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
NATIONAL INDICATOR								
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 500	11 181	11 500	10 055	Time and resources were redirected to the FMD control campaign	Test according to prevailing risk	11 736

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	13 936	13 273	•	55 549	1 554
Compensation of employees	40 953	40 360	9 317	10 783	9 920	9 619	•	39 639	721
Goods and Services	17 382	16 743	3 432	4 808	4 016	3 654	•	15 910	833
Provincial & Local Governments			•				•	•	•
Departmental Agencies & Accounts							•	•	•
Households		140		140	•	124	•	264	(124)
Payments for capital assets	319	279		67		37	•	104	175
Payments for financial assets							•	•	•
Total	58 654	57 522	12 749	15 798	13 936	13 434	•	55 917	1 605

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	BUDGET EXPENDITURE '000		
NATIONAL INDICATORS									
5.1.1.1	25	0	25	25	None	None	None	54 607	
Number of research 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	BUDGET EXPENDITURE '000		
NATIONAL INDICATORS									
5.2.1.1	9	0	9	9	None	None	None		
Number of scientific papers published									
5.2.1.2	16	4	4	4	None	None	None		
Number of research presentations made at peer reviewed events									
5.2.1.3	12	4	4	4	None	None	None		
Number of research presentations made at technology transfer events									
PROVINCIAL INDICATOR									
5.2.1.4	20	10	5	5	None	None	None		
Number of demonstration trials conducted									

SUBPROGRAMME 5.3: INFRASTRUCTURE SUPPORT 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
NATIONAL INDICATOR							
5.3.1.1	Number of research infrastructure managed	2	2	2	None	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	54 346	11 258	15 622	13 363	13 057	-	53 300	1 046
Compensation of employees	49 753	42 926	9 808	11 018	11 134	10 501	-	42 461	465
Goods and Services	10 002	11 420	1 450	4 604	2 229	2 556	-	10 839	581
Provincial & Local Governments	27	27		7	4			11	16
Departmental Agencies & Accounts									
Households	428	592	6	586	51			643	(51)
Payments for capital assets	956	802			295	357		652	150
Payments for financial assets									
Total	61 166	55 767	11 264	16 215	13 713	13 414		54 606	1 161

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES						
SUB – PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT						
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						
6.1.1.1 Number of Agri-Businesses supported with marketing services	170	45	44	48	More agribusinesses were supported with market access in response to the need that arose during the harvest season	Current trend will inform future targets and planning 13 373
6.1.1.2 Number of agri-business supported with production economic services	5 100	1 459	1 320	1 672	Information days and value chain workshops attracted more agribusinesses/farmers than expected	Will continue to raise awareness to empower more farmers with economic support for decision making
PROVINCIAL INDICATORS						
6.1.1.3 Number of agricultural economics plans developed	370	109	92	139	More agricultural economics plans in the form of business plans were developed to assist farmers applying with financial institutions	Current trend will inform future planning
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							
		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
NATIONAL INDICATORS									
6.2.1.1	Number of agro-processing initiatives supported	6	0	6	6	None	None	None	6 468

SUBPROGRAMME 6.3: MACRO-ECONOMICS SUPPORT							
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							
6.3.1.1 Number of economic reports compiled	26	6	6	12	More economic reports were compiled in response to economic indicators and data released by Stats SA, energy cost increase and key policy pronouncements during SONA and Budget Speech delivered during the quarter	Continual compilation of timeous economic analysis reports to advise and inform management decisions	

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	20 818	4 505	5 481	5 087	4 768	-	19 841	977
Compensation of employees	19 335	17 976	4 054	4 733	4 156	4 212	-	17 155	821
Goods and Services	3 717	2 842	451	748	931	556	-	2 686	156
Provincial & Local Governments	.						-	-	.
Departmental Agencies & Accounts							-	-	.
Households	.		.				.	.	.
Payments for capital assets	.		.				.	.	.
Payments for financial assets							.	.	.
Total	23 052	20 818	4 505	5 481	5 087	4 768	-	19 841	977

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING						
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING						
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						
7.1.1.1 Number of students graduated from Agricultural Training Institutes	90	0	90	62	Some students are still finalising outstanding courses, while others have dropped out of their studies	Continuous provision of support to students 120 748
PROVINCIAL INDICATOR						
7.1.1.2 Number of agricultural Education and Training learners registered	100	0	100	99	One student from Seleka College dropped out of the studies	Continuous provision of support to students

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT								
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	QUARTERLY TARGETS / CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
								NATIONAL INDICATOR
7.2.1.1	Number of participants trained in skills development programmes in the sector	400	247	80	84	Career exhibition created more awareness and interest	Aligning programme needs on the ground training to the	
PROVINCIAL INDICATORS								
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	130	21	30	52	More outreach performed in response to the need that arose	None	
7.2.2.2	Number of clients assisted with laboratory analytical services	300	86	60	68	More requests for services were received	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	109 426	24 209	27 180	25 740	27 874	-	105 003	4 423
Compensation of employees	75 694	70 888	15 773	19 354	17 257	18 132	-	70 516	372
Goods and Services	39 919	38 538	8 436	7 826	8 483	9 742	-	34 487	4 051
Provincial & Local Governments	26	26	6	1		11	-	18	8
Departmental Agencies & Accounts	-		-				-	-	-
Households	783	783	145	316	276	69	-	806	(23)
Payments for capital assets	20 878	14 917	336	883	3 139	12 089	-	16 447	(1 530)
Payments for financial assets									
Total	137 300	125 152	24 696	28 380	29 155	40 043	-	122 274	2 878


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									
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	2	3	3	None	None	None	4 866
8.1.1.2	Number of Agri-hub business plans coordinated	5	5	0	0	The 5 Agri-hub business plans (BP) were completed earlier than planned for and distributed during Quarter 3	None	None	
8.1.1.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo	5	1	1	1	None	None	None	


PROGRAMME 8.2: SOCIAL FACILITATION									
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									
8.2.1.1	Number of stakeholders engagement facilitated	5	1	1	None	None			
8.2.1.2	Number of farmer mobilisation sessions facilitated	5	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	5 378	1 192	1 356	1 107	1 211	-	4 866	512
Compensation of employees	5 809	4 664	1 048	1 146	1 000	1 069	-	4 263	401
Goods and Services	-	714	144	210	107	142	-	603	111
Provincial & Local Governments									-
Departmental Agencies & Accounts									-
Households									-
Payments for capital assets									-
Payments for financial assets									-
Total	5 809	5 378	1 192	1 356	1 107	1 211	-	4 866	512

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	389 558	75 444	108 721	96 960	104 827	-	385 952	3 606
sustainable Resource Management	85 159	116 207	13 394	22 826	22 030	53 391	-	111 641	4 566
Farmer Support and Development	1 152 866	1 166 868	224 494	308 054	294 360	354 354	-	1 181 262	(14 394)
Veterinary Services	58 654	57 522	12 749	15 798	13 936	13 434	-	55 917	1 605
Technology Research and Development	61 166	55 767	11 264	16 215	13 713	13 414	-	54 606	1 161
Agricultural Economics	23 052	20 818	4 505	5 481	5 087	4 768	-	19 841	977
Structured Agricultural Training	137 300	125 152	24 696	28 380	29 155	40 043	-	122 274	2 878
Rural Development Coordination	5 809	5 378	1 192	1 356	1 107	1 211	-	4 866	512
Total	1 917 354	1 937 270	367 738	506 831	476 348	585 442	-	1 936 359	911
Economic classification									
Current payments	1 609 880	1 565 026	326 488	424 958	403 689	406 604	-	1 561 739	3 287
Compensation of employees	1 208 994	1 126 171	239 516	307 285	271 849	271 355	-	1 110 005	16 166
Goods and Services	400 866	438 855	66 972	117 673	131 840	135 249	-	451 734	(12 879)
Provincial & Local Governments	585	585	57	104	109	125	-	395	200
Departmental Agencies & Accounts	-	17 200	-	-	-	-	-	-	17 200
Households	208 437	244 834	37 374	68 457	59 153	132 452	-	297 436	(52 602)
Payments for capital assets	98 442	109 615	3 819	13 312	13 397	46 261	-	76 789	32 826
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 917 354	1 937 270	367 738	506 831	476 348	585 442	-	1 936 359	911

Prepared by: W. Makhubedik Signature:  Date: 12/4/2019

Approved by: M. M. M. M. M. Signature:  Date: 12/4/2019



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	15-04-2019
CATEGORY CLASSIFICATION	CONFIDENTIAL
SUBJECT HEADING	Quarter 4 APP Report x 15, 2018/2019
REFERENCE NUMBER	2/2/1/3/2
FROM	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
TO	Legislature
ATTENTION	

Dendani Phomae Mabija
FULL NAMES AND SURNAME

[Signature]
SIGNATURE OF THE RECEIVER

15/04/2019
DATE