



**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 July 2019

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

Dear Sir

**SUBMISSION OF QUARTER 1 APP REPORT 2019/20**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial report 2019/20.

Kind regards

**HEAD OF DEPARTMENT**



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

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Ref: 2/2/1/3/2  
Enq: Labuschagne M  
Date: 12 July 2019

**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 Quarter 1 Performance and Financial report 2019/20.

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**LIMPOPO DEPARTMENT OF AGRICULTURE: ANNUAL PERFORMANCE PLAN  
 QUARTER 1 REPORT : APRIL – JUNE 2019**

<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>SUB-PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.1: RISK MANAGEMENT</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
1.2.1.1 Number of risk assessments conducted	5	0	0	None	None	4 382

<b>SUB-PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.2: SECURITY MANAGEMENT SERVICES</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
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	Annual Target	Quarterly Targets			Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	
1.3.1.1 Number of software acquired	2	0	0	None	45 291

**SUB-PROGRAMME 1.3: CORPORATE SERVICES**

**1.3.2: HUMAN RESOURCE MANAGEMENT**

Performance Indicator	Annual Target	Quarterly Targets			Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	
1.3.2.1 Number of Human Resource Plans implemented	1	1	1	None	
1.3.2.2 Number of graduates placed on internship programme	140	140	0	The recruitment process took longer than anticipated due to the challenge of the appointed service provider not rendering the service in line with the signed contractual obligation	The placement will be completed in Quarter 2
1.3.2.3 Number of graduates placed on experiential learning programme	138	138	0	The recruitment process took longer than anticipated due to the challenge of the appointed service provider not rendering the service in line with the signed contractual obligation	The placement will be completed in Quarter 2

**SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT**

Performance Indicator	Annual Target	Quarterly Targets				Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.4.1.1 Number of payroll audits performed to vouch for all employees under the control of the Department	1	0	0	None	None	39 950
1.4.1.2 Number of annual financial statements produced	2	2	2	None	None	
1.4.1.3 Number of assets verifications conducted	2	0	0	None	None	

**SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES**

Performance Indicator	Annual Target	Quarterly Targets			Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	
1.5.1.1 Number of Communication Strategies implemented	1	1	1	None	1 787



Administration	Original 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	384 874	90 963	.	.	.	293 911	384 874	.
Compensation of employees	268 365	59 967				208 398	268 365	.
Goods and Services	116 509	30 996				85 513	116 509	.
Provincial & Local Governments	265	37				228	265	.
Departmental Agencies & Accounts	.					.	.	.
Households	4 804	1 872				2 932	4 804	.
Payments for capital assets	12 406	164				12 242	12 406	.
Total	402 349	93 036	.	.	.	309 313	402 349	.

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

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
2.1.1.1	Number of agricultural infrastructure established	81	16	30	3 Projects that commenced during 2018/19 were completed. 11 Irrigation projects at Nwanedi were completed ahead of schedule	Continual support for projects towards completion 3 697
<b>PROVINCIAL INDICATORS</b>						
2.1.1.2	Number of hectares equipped with infield irrigation systems	215	21	49	Additional 28 ha of Nwanedi projects were completed ahead of schedule	Continual support for projects towards completion None
2.1.1.3	Number of dams inspected	2	0	0	None	None



<b>SUB-PROGRAMME 2.2: LANDCARE</b>							
Performance Indicator	Annual Target	Quarterly Targets				Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions		
<b>TRANSVERSAL INDICATORS</b>							
2.2.1.1	Number of hectares of agricultural land rehabilitated	16 000	3 000	2 643.99	Community conflicts at Manganya LandCare project led to the implementation being slowed down	Shortfall will be addressed during Quarter 2	23 236
2.2.1.2	Number of green jobs created	5 500	1 000	1 100	More workers employed through collaboration between LDARD and some project owners who contributed some project funding for wages whereas LDARD contributed towards working tools	None	
<b>PROVINCIAL INDICATORS</b>							
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 600	500	504.20	Drought projects that commenced in Quarter 4 of 2018/19 to improve veld conditions were concluded	None	
2.2.1.4	Number of awareness campaigns conducted on LandCare	130	15	25	Farmers requested awareness campaigns on veld fire management	None	

**SUB-PROGRAMME 2.2: LAND USE MANAGEMENT**

Performance Indicator	Annual Target	Quarterly Targets				Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions		
<b>TRANSVERSAL INDICATORS</b>							
2.3.1.1	Number of agro-ecosystem management plans developed	5	0	0	None	None	1 703
2.3.1.2	Number of farm management plans developed	30	5	5	None	None	

**SUB-PROGRAMME 2.4: DISASTER RIKS MANAGEMENT**

Performance Indicator	Quarterly Targets				Planned Interventions	Budget Expenditure '000	
	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Challenges			
<b>TRANSVERSAL INDICATORS</b>							
2.4.1.1	Number of disaster risk reduction services managed	19	5	8	Additional awareness campaigns on drought mitigation conducted in Sekhukhune District	Continual awareness to farmers on mitigation strategies against extreme weather conditions, drought management and veld fires	55 578
2.4.1.2	Number of disaster relief schemes managed	2	0	0	None	None	
<b>PROVINCIAL INDICATORS</b>							
2.4.1.3	Number of farmers assisted through disaster relief schemes	600	100	934	Extremely dry weather conditions led to farmers being assisted with livestock feed in Capricorn, Sekhukhune and Vhembe Districts	Continual awareness to farmers on mitigation strategies against prolonged drought conditions	
2.4.1.4	Number of GIS products developed	4	1	1	None	None	

Sustainable Resources Management	Original 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	84 110	21 114	.	.	.	62 996	84 110	.
Compensation of employees	44 393	10 499				33 894	44 393	.
Goods and Services	39 717	10 615				29 102	39 717	.
Provincial & Local Governments						-	.	.
Departmental Agencies & Accounts						.	.	.
Households	3 165	7 294				(4 129)	3 165	.
Payments for capital assets	4 903	229				4 674	4 903	.
Total	92 178	28 637	.	.	.	63 541	92 178	.

<b>PROGRAMME 3: FARMER SUPPORT DEVELOPMENT</b>							
<b>SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT</b>							
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges			
<b>TRANSVERSAL INDICATOR</b>							
3.1.1.1	Number of smallholder producers supported	13 700	2 200	896	By the time the contract expired, SCM was finalising the new contract which took longer than expected due to the very high number of bids received	The contract will be finalised during Quarter 2	209 317
<b>PROVINCIAL INDICATORS</b>							
3.1.1.2	Number of farmers trained through CASP	1 200	300	386	Training on Human Resource Management and Conflict Management scheduled for Quarter 2 were brought forward due to conflicts and challenges between host farmers and placed graduates	None	
3.1.1.3	Number of placed unemployed graduates maintained	120	120	110	The appointment process for 10 graduates was on-going during Quarter 1	Appointment will be finalised in Quarter 2	



**SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
3.2.1.1	30 700	9 000	9 257	More farmers were advised on FMD precautionary measures	None	
<b>PROVINCIAL INDICATORS</b>						
3.2.1.2	10	10	10	None	None	
3.2.1.3	15	0	0	None	None	
3.2.1.4	210	0	0	None	None	
3.2.1.5	10 000	0	0	None	None	
3.2.1.6	6	0	0	None	None	
3.2.1.7	35	0	0	None	None	



**SUB-PROGRAMME 3.3: FOOD SECURITY**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges			
<b>TRANSVERSAL INDICATORS</b>							
3.3.1.1	Number of households supported with agricultural production initiatives	6 500	1 300	1 300	None	None	718
3.3.1.2	Number of hectares planted for food production	14 339	470	69.1971	Ploughing at irrigation schemes were slowed down due to service contractors still installing irrigation systems	Shortfall will be addressed during Quarters 2 and 3	

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	944 663	.	208 370	.	.	.	736 293	944 663	.
Compensation of employees	695 843		161 691				534 152	695 843	.
Goods and Services	248 820		46 679				202 141	248 820	.
Provincial & Local Governments	342		51				291	342	.
Departmental Agencies & Accounts							.	.	.
Households	192 036		48 490				143 546	192 036	.
Payments for capital assets	52 993		8 702				44 291	52 993	.
Total	1 190 034	.	265 613	.	.	.	924 421	1 190 034	.

**PROGRAMME 4: VETERINARY SERVICES**

**SUB-PROGRAMME 4.1: ANIMAL HEALTH**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	15 064	3 929	2 460	Activities were redirected to control FMD outbreak that occurred in Quarter 4 of 2018/19	6 865
<b>PROVINCIAL INDICATORS</b>						
4.1.1.2	Number of FMD vaccination sessions conducted	148	74	0	FMD outbreak necessitated more vaccinations at additional dipping tanks during Quarter 4 of 2018/19. Due to the time frame and rotational approach to vaccination, vaccination sessions were not conducted during the quarter under review	Continue responding to requests for assistance as disease challenges arise
4.1.1.3	Number of dipping sessions on communal cattle	4 500	940	990	More dipping sessions to have animals inspected because of the high disease risk, including FMD in Vhembe and Mopani Districts	Continual dipping in response to prevailing disease challenge

<b>SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
4.2.1.1	Number of export control certificates issued	2 200	530	514	Less exports were certified resulting from export bans instituted because of FMD outbreak	Service clients as required

<b>SUB-PROGRAMME 4.2: VETERINARY PUBLIC HEALTH</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	0	None	None
<b>PROVINCIAL INDICATOR</b>						
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	512	128	143	Follow up inspections on abattoirs that required improvements led to more inspections	Continue abattoir inspections as required

**SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges			
<b>TRANSVERSAL INDICATOR</b>							
4.4.1.1	Number of laboratory test performed according to prescribed standards	46 748	11 820	15 494	More tests performed to prove containment of FMD outbreak in Vhembe and Mopani Districts	Test according to prevailing risk	4 092

Veterinary Services	Original 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	62 720	13 776	.	.	.	48 944	62 720	.
Compensation of employees	42 415	10 086				32 319	42 415	.
Goods and Services	20 305	3 680				16 625	20 305	.
Provincial & Local Governments						.	.	.
Departmental Agencies & Accounts						.	.	.
Households		7				(7)	.	.
Payments for capital assets	976	174				802	976	.
Total	63 686	13 957	.	.	.	49 739	63 686	.



**PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT**

**SUB-PROGRAMME 5.1: RESEARCH**

Performance Indicator	Annual Target	Quarterly Targets			Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		Planned Interventions
<b>TRANSVERSAL INDICATOR</b>						
5.1.1.1	Number of research projects implemented to improve agricultural production	25	0	0	None	13 086

**SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER**

Performance Indicator	Annual Target	Quarterly Targets			Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		Planned Interventions
<b>TRANSVERSAL INDICATORS</b>						
5.2.1.1	Number of scientific papers published	9	0	0	None	
5.2.1.2	Number of research presentations made at peer reviewed events	18	0	6	SASAS conference which was scheduled for Quarter 2 was brought forward. The conference is arranged by an independent external body	
5.2.1.3	Number of research presentations made at technology transfer events	20	4	4	None	

<b>PROVINCIAL INDICATOR</b>					
5.2.1.4	Number of demonstration trials conducted	20	2	2	None

<b>SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
5.3.1.1	Number of research infrastructure managed	2	0	0	None	None

Technology, Research & Dev	Original 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	60 655	12 954	.	.	.	47 701	60 655	.
Compensation of employees	49 430	10 812				38 618	49 430	.
Goods and Services	11 225	2 142				9 083	11 225	.
Provincial & Local Governments	27	.				27	27	.
Departmental Agencies & Accounts						.	.	.
Households	928	132				796	928	.
Payments for capital assets	730					730	730	.
Total	62 340	13 086	.	.	.	49 254	62 340	.

**PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES**  
**SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATORS</b>						
6.1.1.1 Number of agri-businesses supported with marketing services	179	46	49	More agri-businesses were supported with market access in preparation for winter crops	Continue to service farmers as per demand	5 785
6.1.1.2 Number of agri-businesses supported with production economic services	5 200	1 380	1 854	Information days and value chain workshops attracted more agri-businesses in preparation for winter vegetable production season	Continue to raise awareness to empower farmers with production economic services	
<b>PROVINCIAL INDICATORS</b>						
6.1.1.3 Number of agricultural economics plans developed	380	104	87	Farmers requested less economic plan due to them continuing with existing crops	Continue to align targets with high service demand season	
6.1.1.4 Number of agribusinesses audited for Market Standards Certification	30	8	8	None	None	

<b>SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
6.2.1.1	Number of agro-processing initiatives supported	6	0	0	None	None

<b>SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
6.3.1.1	Number of economic reports compiled	28	7	7	None	1 623



Agricultural Economics	Original 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	29 638	5 074	.	.	.	24 564	29 638	.
Compensation of employees	22 386	4 554				17 832	22 386	.
Goods and Services	7 252	520				6 732	7 252	.
Provincial & Local Governments	.					.	.	.
Departmental Agencies & Accounts						.	.	.
Households	.	2 333				(2 333)	.	.
Payments for capital assets	.					.	.	.
Total	29 638	7 407	.	.	.	22 231	29 638	.



**PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING**  
**SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING**

Performance Indicator	Annual Target	Quarterly Targets				Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
<b>TRANSVERSAL INDICATOR</b>						
7.1.1.1 Number of students graduated from Agricultural Training Institutes	90	0	0	None	None	29 593
<b>PROVINCIAL INDICATOR</b>						
7.1.1.2 Number of agricultural Higher Education and Training students registered	100	0	0	None	None	

**SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>TRANSVERSAL INDICATOR</b>						
7.2.1.1	Number of participants trained in skills development programmes in the sector	300	79	More trainees participated in on-site training	Training programme will be aligned to the needs on the ground	
<b>PROVINCIAL INDICATORS</b>						
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	80	18	Two outreach services could not be held due to inter college commitments	Shortfall will be addressed during Quarter 2	
7.2.2.2	Number of clients assisted with laboratory analytical services	200	9	Due to technical challenges with the soil sampling machine the target could not be met	Shortfall will be addressed during next quarters	

Structured Agric Training	Original 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	121 986	27 672	-	-	-	94 314	121 986	-
Compensation of employees	76 646	18 315				58 331	76 646	-
Goods and Services	45 340	9 357				35 983	45 340	-
Provincial & Local Governments	40	41				(1)	40	-
Departmental Agencies & Accounts	-					-	-	-
Households	794	714				80	794	-
Payments for capital assets	28 628	1 166				27 462	28 628	-
Total	151 448	29 593	-	-	-	121 855	151 448	-

<b>PROGRAMME 8: RURAL DEVELOPMENT</b>						
<b>SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>PROVINCIAL INDICATORS</b>						
8.1.1.1	Number of Farmer Production Units development initiatives coordinated	3	3	None	None	1 249
8.1.1.2	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	5	2	1	The current transition on the merging of DRDLR and DAFF as well as other sector Departments still waiting to confirm their targets caused a delay in the finalisation and submission of the Program of Action (POA)	The POA will be submitted in Quarter 2

**SUB-PROGRAMME 8.1: SOCIAL FACILITATION**


Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>PROVINCIAL INDICATORS</b>						
8.2.1.1 Number of stakeholders engagement facilitated	7	2	2	None	None	
8.2.1.2 Number of farmer mobilisation sessions facilitated	7	2	2	None	None	


Rural Development	Original 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	9 087	1 249	.	.	.	7 838	9 087	.
Compensation of employees	6 352	1 145				5 207	6 352	.
Goods and Services	2 735	104				2 631	2 735	.
Provincial & Local Governments						.	.	.
Departmental Agencies & Accounts						.	.	.
Households						.	.	.
Payments for capital assets						.	.	.
Payments for financial assets						.	.	.
Total	9 087	1 249	.	.	.	7 838	9 087	.



**SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2019/20 FINANCIAL YEAR**

Programmes	Original 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	402 349	93 036	-	-	-	309 313	402 349	-
sustainable Resource Management	92 178	28 637	-	-	-	63 541	92 178	-
Farmer Support and Development	1 190 034	265 613	-	-	-	924 421	1 190 034	-
Veterinary Services	63 696	13 957	-	-	-	49 739	63 696	-
Technology Research and Development	62 340	13 086	-	-	-	49 254	62 340	-
Agricultural Economics	29 638	7 407	-	-	-	22 231	29 638	-
Structured Agricultural Training	151 448	29 593	-	-	-	121 855	151 448	-
Rural Development Coordination	9 087	1 249	-	-	-	7 838	9 087	-
<b>Total</b>	<b>2 000 770</b>	<b>452 578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 548 192</b>	<b>2 000 770</b>	<b>-</b>
<b>Economic classification</b>								
Current payments	1 697 733	381 172	-	-	-	1 316 561	1 697 733	-
Compensation of employees	1 205 830	277 079	-	-	-	928 751	1 205 830	-
Goods and Services	491 903	104 083	-	-	-	387 810	491 903	-
Provincial & Local Governments	674	129	-	-	-	545	674	-
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Households	201 727	60 842	-	-	-	140 885	201 727	-
Payments for capital assets	100 636	10 435	-	-	-	90 201	100 636	-
<b>Total</b>	<b>2 000 770</b>	<b>452 578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 548 192</b>	<b>2 000 770</b>	<b>-</b>

Prepared by Mu marob Signature:  Date: 12/07/2019

Approved by Sedibim Signature:  Date: 12/07/19



DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT

ACKNOWLEDGEMENT OF RECEIPTS FORM FOR  
STRATEGIC PLANNING AND POLICY  
COORDINATION DOCUMENTS

DATE OF DELIVERY	15/07/2019
CATEGORY CLASSIFICATION	CONFIDENTIAL
SUBJECT HEADING	15 X Quarterly Report 2019/20
REFERENCE NUMBER	22/1/3/2.
FROM	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
TO	Legislature
ATTENTION	Mr Mabija

Martina Manamela on behalf of Mr Mabija  
**FULL NAMES AND SURNAME**

**SIGNATURE OF THE RECEIVER**

15/07/2019  
**DATE**