



**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 October 2019

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

Dear Sir

**SUBMISSION OF QUARTER 2 APP REPORT 2019/20**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial report 2019/20.

Kind regards



Ms. R.J. Maisela  
HOD: Agriculture and Rural Development

2019-10-14  
Date



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Ref: 2/2/1/3/2  
Enq: Labuschagne M  
Date: 14 October 2019

**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: 14 October 2019

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

Dear Sir

**SUBMISSION OF QUARTER 2 APP REPORT 2019/20**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial report 2019/20.

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Ms. R.J. Maisela  
HOD: Agriculture and Rural Development

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**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:  
2<sup>nd</sup> QUARTER REPORT JULY – SEPTEMBER 2019/20**

PROGRAMME 1: ADMINISTRATION										
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT										
1.2.1 RISK MANAGEMENT										
PERFORMANCE INDICATOR		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	8 714	(Total of Sub-programme 1.2 Senior Management)	

1.2.2: SECURITY MANAGEMENT SERVICES										
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		

1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	None	None	(Included in 8 714)
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PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.3: CORPORATE SERVICES									
1.3.1 STRATEGIC MANAGEMENT									
PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
			PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
1.3.1.1	Number of software acquired	2	0	1	1	None	None	90 997 (Total of Sub-programme 1.3 Corporate Services)	

SUB – PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT									
PERFORMANCE INDICATOR									
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.3.2.1	Number of Human Resource Plans implemented	1	1	0	0	None	None	(Included in 90 997)	
1.3.2.2	Number of graduates placed on internship programme	140	0	0	19	Placement of remaining graduates is dependent on conclusion of personnel suitability	Continuous engagement with verification institutions to follow up on		

								checks process (criminal record check by SAPS, qualification verification by SAQA)	progress
1.3.2.3	Number of graduates placed on experiential learning programme	138	0	0	76			Placement of the remaining graduates is dependent on the conclusion of the personnel suitability checks process (criminal record check by SAPS, qualification verification by SAQA)	Continuous engagement with verification institutions to follow up on progress

SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	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	82 015 (Total of Sub-programme 1.4 Financial Management)	
1.4.1.2	Number of annual financial statements produced	2	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		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.5.1.1	Number of Communication Strategies implemented	1	0	0	None	None	(Included in 90 997)	

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
<b>Economic classification</b>							-	
<b>Current payments</b>	384 874	90 963	91 670	-	-	202 241	384 874	-
Compensation of employees	268 365	59 967	60 436			147 962	268 365	-
Goods and Services	116 509	30 996	31 234			54 279	116 509	-
<b>Provincial &amp; Local Governments</b>	265	37	49			179	265	-
<b>Departmental Agencies &amp; Accounts</b>	-						-	-
Households	4 804	1 872	258			2 674	4 804	-
Payments for capital assets	12 406	164	4 560			7 682	12 406	-
<b>Total</b>	<b>402 349</b>	<b>93 036</b>	<b>96 537</b>	<b>-</b>	<b>-</b>	<b>212 776</b>	<b>402 349</b>	<b>-</b>



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT										
SUB-PROGRAMME 2.1 ENGINEERING SERVICES										
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 INDICATOR										
2.1.1.1	Number of agricultural infrastructure established	81	30	23	13	Permission for the implementation of irrigation infrastructure projects was granted late by the Conditional Grants Assessment Panel	Strict monitoring of the revised project plans ensure completion at the end of the financial year	9 017	(Total of Sub-programme 2.1 Engineering Services)	
PROVINCIAL INDICATORS										
2.1.1.2	Number of hectares equipped with in-field irrigation systems	215	49	26	10	Permission for the implementation of irrigation infrastructure projects was granted late by the Conditional Grants Assessment Panel	Strict monitoring of the revised project plans ensure completion at the end of the financial year			
2.1.1.3	Number of dams inspected	2	0	0	0	None	None			

SUB-PROGRAMME: 2.2: LAND CARE		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>								
2.2.1.1	Number of hectares of agricultural land rehabilitated	16 000	2 643.99	3 500	3 500	None	41 353 (Total of Sub-programme 2.2 Land Care)	
2.2.1.2	Number of green jobs created	5 500	1 100	1 500	1 500	None		
<b>PROVINCIAL INDICATORS</b>								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 600	504.20	800	800	None		
2.2.1.4	Number of awareness campaigns conducted on Landcare	130	25	50	50	None		

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATOR</b>								
2.3.1.1	Number of agro-ecosystem management plans developed	5	0	0	None	None	(Included in 41 353)	
2.3.1.2	Number of farm management plans developed	30	10	10	None	None		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>								
2.4.1.1	Number of disaster risk reduction services managed	19	8	5	8	Increased prevalence of veld fire outbreaks during the winter season in Vhembe District resulted in additional awareness campaigns conducted in the District	Continual awareness to farmers on mitigation strategies against outbreaks of veld fires	5 050 (Total of Sub-programme 2.4 Disaster Risk Management)
2.4.1.2	Number of disaster relief schemes	2	0	0	0	None	None	

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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				
<b>PROVINCIAL INDICATORS</b>										
2.4.1.3	Number of farmers assisted through disaster relief schemes	600	934	150	2 565	Extremely dry weather conditions necessitated provisioning of livestock feed to farmers in all the Districts	Continual advice to farmers on mitigation strategies against extreme weather conditions	(Included in 5 050)		
2.4.1.4	Number of GIS products developed	4	1	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
<b>Economic classification</b>								
Current payments	84 110	21 114	25 646	-	-	37 350	84 110	-
Compensation of employees	44 393	10 499	10 524			23 370	44 393	-
Goods and Services	39 717	10 615	15 122			13 980	39 717	-
Provincial & Local Governments						-	-	-
Departmental Agencies & Accounts						-	-	-
Households	3 165	7 294	220			(4 349)	3 165	-
Payments for capital assets	4 903	229	917			3 757	4 903	-
<b>Total</b>	<b>92 178</b>	<b>28 637</b>	<b>26 783</b>	<b>-</b>	<b>-</b>	<b>36 758</b>	<b>92 178</b>	<b>-</b>

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT										
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT										
PERFORMANCE INDICATOR		ANNUAL TARGET	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	13 700	896	4 500	796	Bids received for the new contract for the procurement of production inputs were non-responsive, which necessitated the re-advertisement of the tender	The tender was re-advised and appointment is planned for Quarter 3	98 017	(Total of Sub-programme 3.1 Farmer Settlement and Development)	
PROVINCIAL INDICATOR										
3.1.1.2	Number of farmers trained through CASP	1 200	386	450	576	High demand from farmers for training on applications for water rights necessitated a collaboration with the Department of Water Affairs and Sanitation who provided the training	Continue to respond to the training needs that arise during project implementation			
3.1.1.3	Number of placed unemployed graduates maintained	120	110	0	8	The recruitment process of the shortfall of 10 was completed during Quarter 2, however only 8 were appointed and placed, 2 received employment offers elsewhere	The recruitment process for the 2 is underway, to be completed during Quarter 3			

**SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY 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		
<b>NATIONAL INDICATOR</b>								
3.2.1.1	Number of small holder producers supported with agricultural advice	30 700	9 257	8 900	10 286	More farmers were reached / advised during awareness campaigns on the Farmer Register	None	425 937  (Total of Sub-programme 3.2 Extension and Advisory Services)
<b>PROVINCIAL INDICATORS</b>								
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	0	None	None	
3.2.1.4	Number of animal breeding materials provided to farmers	210	0	80	134	Breeding materials procured through tender process were delivered and distributed during this quarter	Provision of animal breeding material for remaining quarters will be regulated to achieve annual target	
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	0	5 000	5 000	None	None	
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	35	0	10	10	None	None
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SUB - PROGRAMME: 3.3 FOOD SECURITY		QUARTERLY TARGETS						BUDGET EXPENDITURE '000
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
<b>NATIONAL INDICATORS</b>								
3.3.1.1	Number of households supported with agricultural food production initiatives	6 500	1 300	2 000	1 589	Bids received for the new contract for the procurement of production inputs were non-responsive, which necessitated the re-advertisement of the tender	The tender was re-advertised and appointment is planned for Quarter 3	1 592 (Total of Sub-programme 3.3 Food Security)
3.3.1.2	Number of hectares planted for food production	14 339	69.1971	1 330	345.531	Bids received for the new contract for the procurement of production inputs were non-responsive, which necessitated the re-advertisement of the tender	The tender was re-advertised and appointment is planned for Quarter 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	210 738	-	-	525 555	944 663	-
Compensation of employees	695 843		161 691	160 869			373 283	695 843	-
Goods and Services	248 820		46 679	49 869			152 272	248 820	-
Provincial & Local Governments	342		51	25			266	342	-
Departmental Agencies & Accounts							-	-	-
Households	192 036		48 490	33 921			109 625	192 036	-
Payments for capital assets	52 993		8 702	15 250			29 041	52 993	-
Total	1 190 034	-	265 613	259 934	-	-	664 487	1 190 034	-

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL 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 INDICATOR							
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	15 064	4 105	3 596	Due to FMD outbreak in Bende in Mutale, in the Vhembe District, veterinary staff were working together in teams during inspections leading to less visit done in other areas	Continue responding to requests for assistance as disease challenges arise	18 637 (Total of Sub-programmes 4.1 Animal Health and 4.2 Export Control)
PROVINCIAL INDICATORS							
4.1.1.2	Number of FMD vaccination sessions conducted	148	0	0	None	None	
4.1.1.3	Number of dipping sessions on communal cattle	4 500	1 090	1 306	More dipping sessions to inspect animals were conducted in order to check disease risks	Continual dipping in response to prevailing disease challenge	

SUB-PROGRAMME 4.2: EXPORT CONTROL		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>								
4.2.1.1	Number of export control certificates issued	514	570	796	More exports, mainly on game trophies, which is attributed to the lifting of the export ban by some of the countries	Service clients as required	(Included in 18 637)	

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>								
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	0	0	0%	None	None	6 018	
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	143	128	133	Follow up inspections on abattoirs that needed improvements resulted in more inspections being done	Continue with follow up abattoir inspections to enforce compliance	(Total of Sub-programme 4.3 Veterinary Public Health)	

SUB-PROGRAMME 4.4: VETERINARY LABORATORY 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 INDICATOR								
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 748	15 494	11 928	15 633	More tests were performed to comply with DAFF directive to conduct national surveys to prove disease free status	Test according to prevailing risk	7 187 (Total of Sub-programme 4.4 Veterinary Laboratory Services)

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	17 840	-	-	31 104	62 720	-
Compensation of employees	42 415	10 096	10 147			22 172	42 415	-
Goods and Services	20 305	3 680	7 693			8 932	20 305	-
Provincial & Local Governments						-	-	-
Departmental Agencies & Accounts						-	-	-
Households		7				(7)	-	-
Payments for capital assets	976	174	45			757	976	-
Total	63 696	13 957	17 885	-	-	31 854	63 696	-

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	26 784 (Total of Programme 5 Research and Technology Development Services)

PROVINCIAL INDICATORS							
SUB-PROGRAMME 52: 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	(Included in 26 784)
5.2.1.2	Number of research presentations made at peer reviewed events	18	6	9	Six presentations targeted for Quarter 2 were made at the South African Society for Atmospheric Sciences (SASAS) Conference during Quarter 1	None	
					(SASAS conference		

									which was scheduled for Quarter 2 was brought forward to Quarter 1)	
5.2.1.3	Number of research presentations made at technology transfer events	20	4	5	5	5	None	None	None	
<b>PROVINCIAL INDICATOR</b>										
5.2.1.4	Number of demonstration trials conducted	20	2	3	3	3	None	None	None	

<b>SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES</b>										
<b>PERFORMANCE INDICATOR</b>	<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>						<b>CHALLENGES / REASON FOR VARIANCE</b>	<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>
		<b>PREVIOUS QUARTER PERFORMANCE</b>	<b>QUARTER 2 TARGET</b>	<b>ACTUAL QUARTER 2 OUTPUT</b>	<b>CHALLENGES / REASON FOR VARIANCE</b>	<b>PLANNED INTERVENTIONS</b>	<b>BUDGET EXPENDITURE '000</b>			
<b>NATIONAL INDICATOR</b>										
5.3.1.1	Number of research infrastructure managed	2	0	0	0	0	None	None	None	(Included in 26 784)

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	13 625	-	-	34 076	60 655	-
Compensation of employees	49 430	10 812	10 504			28 114	49 430	-
Goods and Services	11 225	2 142	3 121			5 962	11 225	-
Provincial & Local Governments	27	-	5			22	27	-
Departmental Agencies & Accounts						-	-	-
Households	928	132	69			727	928	-
Payments for capital assets	730					730	730	-
Total	62 340	13 086	13 699	-	-	35 555	62 340	-



PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	QUARTERLY TARGETS	
<b>NATIONAL INDICATORS</b>									
6.1.1.1	Number of Agri-Businesses supported with marketing services	49	48	55	More winter crop farmers accessed fresh produce market during the quarter	Service clients as required	6 976 (Total of Sub-programmes 6.1 Agribusiness Support and Development and 6.2 Agro Processing Support)		
6.1.1.2	Number of agri-business supported with production economic services	1 854	1 450	1 629	Information days and value chain workshops attracted more agribusinesses seeking economic advice	More effort to raise awareness will continue to empower farmers with production economic services			
<b>PROVINCIAL INDICATORS</b>									
6.1.1.3	Number of agricultural economics plans developed	87	95	110	More agricultural economic plans were developed in response to farmers request for assistance to access financial support	Service clients as required			
6.1.1.4	Number of agri-businesses audited for Market Standards Certification	30	8	8	None	None			

SUB-PROGRAMME 6.2: AGRO PROCESSING SUPPORT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>								
6.2.1.1	Number of agro-processing initiatives supported	6	0	0	None	None	(Included in 6 976)	

SUB-PROGRAMME 6.3: MACRO-ECONOMICS SUPPORT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
<b>NATIONAL INDICATORS</b>								
6.3.1.1	Number of economic reports compiled	28	7	8	None	None	3 277 (Total of Sub-programme 6.3 Macro-Economic Support)	

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	5 178	-	-	19 386	29 638	-
Compensation of employees	22 386	4 554	4 562			13 270	22 386	-
Goods and Services	7 252	520	616			6 116	7 252	-
Provincial & Local Governments	-					-	-	-
Departmental Agencies & Accounts						-	-	-
Households	-	2 333	(2 333)			-	-	-
Payments for capital assets	-					-	-	-
Total	29 638	7 407	2 845	-	-	19 386	29 638	-

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	QUARTERLY TARGETS		
							BUDGET EXPENDITURE '000		
<b>NATIONAL INDICATOR</b>									
7.1.1.1	Number of students graduated from Agricultural Training Institutes	90	0	0	None	None			60 928 (Total of Sub-programmes 7.1 Higher Education and Training and 7.2 Agricultural Skills Development)
<b>PROVINCIAL INDICATOR</b>									
7.1.1.2	Number of agricultural Higher Education and Training learners registered	100	0	0	None	None			

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
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	
<b>NATIONAL INDICATOR</b>							
7.2.1.1	Number of participants trained in skills development programmes in the sector	300	79	120	227	More trainees turned up for on-site training on the farms	Alignment of training programme to the needs on the ground  (Included in 60 928)
<b>PROVINCIAL INDICATORS</b>							
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	80	18	20	19	One outreach service was not conducted due to unplanned changes to the academic schedule	Outstanding services to be rendered during next quarters
7.2.2.2	Number of clients assisted with laboratory analytical services	200	9	60	101	Samples which could not be tested during Quarter 1 as a result of technical challenges with the soil sampling machine, were tested during Quarter 2	None

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	27 914	-	-	66 400	121 986	-
Compensation of employees	76 646	18 315	18 244			40 087	76 646	-
Goods and Services	45 340	9 357	9 670			26 313	45 340	-
Provincial & Local Governments	40	41	18			(19)	40	-
Departmental Agencies & Accounts	-					-	-	-
Households	794	714	17			63	794	-
Payments for capital assets	28 628	1 166	3 386			24 076	28 628	-
Total	151 448	29 593	31 335	-	-	90 520	151 448	-

PROGRAMME 8: RURAL DEVELOPMENT									
PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION									
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			
PROVINCIAL INDICATORS									
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	3	3	3	None	None	2 457	(Total of Programme 8 Rural Development)	
8.1.1.2	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo	5	1	2	The Programme of Action (POA) which was targeted for Quarter 1 was completed during Quarter 2	None			

PROGRAMME 8.2: SOCIAL FACILITATION									
PROGRAMME 8.2: SOCIAL FACILITATION									
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			
PROVINCIAL INDICATORS									
8.2.1.1	Number of stakeholders engagement facilitated	7	2	2	None	None	(Included in 2 457)		
8.2.1.2	Number of farmer mobilisation sessions	7	2	2	None	None			

facilitated

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
<b>Economic classification</b>								
Current payments	9 087	1 249	1 209	-	-	6 629	9 087	-
Compensation of employees	6 352	1 145	1 074			4 133	6 352	-
Goods and Services	2 735	104	135			2 496	2 735	-
Provincial & Local Governments						-	-	-
Departmental Agencies & Accounts						-	-	-
Households						-	-	-
Payments for capital assets						-	-	-
Payments for financial assets						-	-	-
<b>Total</b>	<b>9 087</b>	<b>1 249</b>	<b>1 209</b>	<b>-</b>	<b>-</b>	<b>6 629</b>	<b>9 087</b>	<b>-</b>



SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 2 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	96 537	-	-	212 776	402 349	-
sustainable Resource Management	92 178	28 637	26 783	-	-	36 758	92 178	-
Farmer Support and Development	1 190 034	265 613	259 934	-	-	664 487	1 190 034	-
Veterinary Services	63 696	13 957	17 885	-	-	31 854	63 696	-
Technology Research and Development	62 340	13 086	13 689	-	-	35 555	62 340	-
Agricultural Economics	29 638	7 407	2 945	-	-	19 386	29 638	-
Structured Agricultural Training	151 448	29 593	31 335	-	-	90 520	151 448	-
Rural Development Coordination	9 087	1 249	1 209	-	-	6 629	9 087	-
<b>T total</b>	<b>2 000 770</b>	<b>452 578</b>	<b>450 227</b>	<b>-</b>	<b>-</b>	<b>1 097 965</b>	<b>2 000 770</b>	<b>-</b>
<b>Economic classification</b>								
Current payments	1 697 733	381 172	393 820	-	-	922 741	1 697 733	-
Compensation of employees	1 205 830	277 079	276 360	-	-	652 391	1 205 830	-
Goods and Services	491 903	104 093	117 460	-	-	270 350	491 903	-
Provincial & Local Governments	674	129	97	-	-	448	674	-
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-
Households	201 727	60 842	32 152	-	-	108 733	201 727	-
Payments for capital assets	100 636	10 435	24 158	-	-	66 043	100 636	-
<b>T total</b>	<b>2 000 770</b>	<b>452 578</b>	<b>450 227</b>	<b>-</b>	<b>-</b>	<b>1 097 965</b>	<b>2 000 770</b>	<b>-</b>

Prepared by: *M V Maloko*

Signature: 

Date: *15/10/2019*

Approved by: **Mr. T. Maruping**

Signature: 

Date: *15/10/2019*



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 October 2019

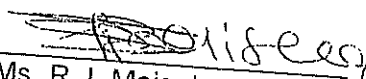
The Secretary  
Portfolio Committee on Agriculture and Rural Development  
Private Bag X 9309  
Polokwane  
0700

Dear Sir

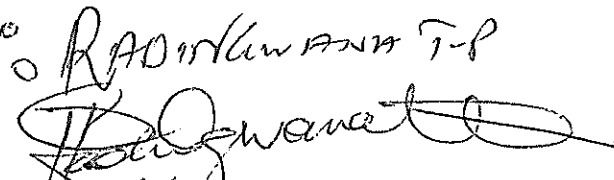
SUBMISSION OF QUARTER 2 APP REPORT 2019/20

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial report 2019/20.

Kind regards

  
Ms. R.J. Maisela  
HOD: Agriculture and Rural Development

2019-10-14  
Date

Received By:   
15/10/2019