



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 2020

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

Dear Sir

SUBMISSION OF QUARTER 3 APP REPORT 2019/20

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial report 2019/20.

Kind regards

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



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

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Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2020

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 3 Performance and Financial report 2019/20.

Kind regards

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HOD: Agriculture and Rural Development

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
QUARTERLY REPORT OCTOBER - DECEMBER 2019/20

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	13 813 (Total of Sub-programme 1.2 Senior Management)

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	(Included in 13 813)

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.3: CORPORATE SERVICES									
1.3.1 STRATEGIC MANAGEMENT									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
					CHALLENGES / REASON FOR VARIANCE	REASON FOR VARIANCE	REASON FOR VARIANCE		
1.3.1.1 Number of software acquired	2	1	0	0	None	None	None	None	137 902 (Total of Sub-programme 1.3 Corporate Services)

SUB – PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
					CHALLENGES / REASON FOR VARIANCE	REASON FOR VARIANCE	REASON FOR VARIANCE		
1.3.2.1 Number of Human Resource Plans implemented	1	10	0	0	None	None	None	None	(Included in 137 902)
1.3.2.2 Number of graduates placed on internship programme	140	19	0	113	Slow turnaround time on obtaining results for personnel checks affect the placement process	Slow turnaround time on obtaining results for personnel checks affect the placement process	Continuous engagements with verification institutions	Continuous engagements with verification institutions	
1.3.2.3 Number of graduates placed on experiential learning programme	138	76	0	33	Slow turnaround time on obtaining results for personnel checks affect the placement process	Slow turnaround time on obtaining results for personnel checks affect the placement process	Continuous engagements with verification institutions	Continuous engagements with verification institutions	

SUB – PROGRAMME 1.4: FINANCIAL 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	
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	0	1	1	None	None	123 143	
1.4.1.2	Number of annual financial statements produced	0	0	0	None	None	(Total of Sub-programme 1.4 Financial Management)	
1.4.1.3	Number of asset verifications conducted	1	0	0	None	None		

SUB – PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES		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	
1.5.1.1	Number of Communication Strategies implemented	0	0	0	None	None	(Included in 137 902)	

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	384 874	377 277	90 963	91 670	92 388	•	102 256	377 277	•
Compensation of employees	288 365	258 379	59 987	60 436	67 746		70 230	258 379	•
Goods and Services	116 509	118 898	30 996	31 234	24 642		32 026	118 898	•
Provincial & Local Governments	265	265	265	49	53		(102)	265	•
Departmental Agencies & Accounts	•					•	•	•	•
Households	4 804	5 451	1 872	258	3 791		(470)	5 451	•
Payments for capital assets	12 406	6 906	164	4 560	307		1 875	6 906	•
Payments for Financial assets		765					765	765	•
Total	402 349	390 664	93 264	96 537	96 539	•	104 324	390 664	•

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT								
SUB PROGRAMME: 2.1 ENGINEERING SERVICES								
PERFORMANCE INDICATOR								
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
QUARTERLY TARGETS								
NATIONAL INDICATOR								
2.1.1.1	Number of agricultural infrastructure established	81	13	25	45	After permission for the implementation of irrigation infrastructure projects was granted by the Conditional Grants National Assessment Panel, strict monitoring of the revised project plans led to completion of the projects in Quarter 3	Continual support for projects towards completion	13 105 (Total of Sub-programme 2.1 Engineering Services)
PROVINCIAL INDICATORS								
2.1.1.2	Number of hectares equipped with infield irrigation systems	215	10	80	59	Consultation at Mogalatsane Irrigation Scheme on the proposed operational model could not be concluded, resulting in the delay of the implementation of infield irrigation systems	Fast-track the conclusion of the consultation process	
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 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATOR								
2.2.1.1	Number of hectares of agricultural land rehabilitated	3 500	4 500	4 500	None	None	61 301	
2.2.1.2	Number of green jobs created	1 500	1 600	1 600	None	None	(Total of Sub-programme 2.2 Land Care)	
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	800	800	800	None	None		
2.2.1.4	Number of awareness campaigns conducted on Landcare	50	40	40	None	None		

SUB-PROGRAMME: 2.3 LAND USE 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
NATIONAL INDICATOR							
2.3.1.1	Number of agro-ecosystem management plans developed	5	0	0	None	None	(Included in 61 301)
2.3.1.2	Number of farm management plans developed	30	10	14	Overachievement was due to additional requests received	Continual support to clients	

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	BUDGET EXPENDITURE '000
NATIONAL INDICATORS							
2.4.1.1	Number of disaster risk reduction services managed	19	8	5	Dry weather conditions and incidences of veld fire led to additional awareness campaigns on mitigation strategies conducted in Mopani District	Continual awareness to farmers on mitigation strategies against dry weather conditions and outbreak of veld	7 984 (Total of Sub-programme 2.4 Disaster Risk Management)

2.4.1.2	Number of disaster relief schemes managed	2	0	0	0	None	fires
						None	None

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT								
PERFORMANCE INDICATOR								
QUARTERLY TARGETS								
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
PROVINCIAL INDICATORS								
2.4.1.3	Number of farmers assisted through disaster relief schemes	600	2 565	150	848	Extremely dry weather conditions and incidences of veld fire led to farmers being assisted with livestock feed in Waterberg District	Continual awareness to farmers on mitigation strategies against extreme weather conditions	(Included in 7 984)
2.4.1.4	Number of GIS products developed	4	1	1	1	None	None	

Sustainable Resources Management	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	84 110	94 545	21 114	25 646	24 605	-	23 180	94 545	-
Compensation of employees	44 393	42 906	10 499	10 524	10 830		11 053	42 906	-
Goods and Services	39 717	51 639	10 615	15 122	13 775		12 127	51 639	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households	3 165	8 651	7 294	220	2 365		(1 228)	8 651	-
Payments for capital assets	4 903	1 854	229	917			708	1 854	-
Total	92 178	105 050	28 637	26 783	26 970	-	22 660	105 050	-

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT								
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT								
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	
PROVINCIAL INDICATORS								
3.1.1.1	Number of small holder producers supported	13 700	796	5 300	3 081	Re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation	Department has been granted approval during December 2019 to participate in the Gauteng seed and seedlings contract up to March 2020, whilst finalising internal procurement processes	136 752 (Total of Sub-programme 3.1 Farmer Settlement and Development)
PROVINCIAL INDICATORS								
3.1.1.2	Number of farmers trained through CASP	1 200	576	250	290	Due to new CASP requirement for farmers to comply with water rights licencing prior to irrigation support provided, a necessity to train farmers on water rights issues emerged, which resulted in training additional 40 farmers	Continue to support farmers with the process of acquiring water rights	

3.1.1.3	Number of placed unemployed graduates maintained	120	8	0	0		for the quarter under review	None	None
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SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES		QUARTERLY TARGETS							BUDGET EXPENDITURE '000
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
PROVINCIAL INDICATORS		30 700	10 286	6 800	6 199	Resources were redirected to assist with Farmer Register	None	637 355	
3.2.1.1	Number of small holder producers supported with agricultural advice							(Total of Sub-programme 3.2 Extension and Advisory Services	
PROVINCIAL INDICATORS		10	10	10	10	None	None		
3.2.1.2	Number of commodity groups supported with capacity building	15	0	0	0	None	None		
3.2.1.3	Number of projects provided with technical support to achieve seed certification	210	134	70	55	FMD outbreak and restrictions imposed on cattle movement resulted in less animals provided to farmers	Delivery of cattle to resume upon lifting of the said restrictions		
3.2.1.4	Number of animal breeding materials provided to farmers								
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	5 000	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	10	15	15	None	None		

SUB – PROGRAMME: 3.3 FOOD SECURITY		QUARTERLY TARGETS					BUDGET EXPENDITURE '000	
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
NATIONAL INDICATORS								
3.3.1.1	Number of households supported with agricultural food production initiatives	6 500	1 589	2 000	1 002	Re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation	Department has been granted approval during December 2019 to participate in the Gauteng seed and seedlings contract up to March 2020, whilst finalising internal procurement processes	4 426 (Total of Sub-programme 3.3 Food Security)
3.3.1.2	Number of hectares planted for food production	14 339	345.531	6 903	2 551,029	Late and sporadic rains and insufficient soil moisture	Support provided will be informed by prevailing weather conditions	

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	913 618	208 370	210 738	221 588	-	272 912	913 618	-
Compensation of employees	635 843	672 990	161 691	160 889	174 104		176 326	672 990	-
Goods and Services	248 820	240 628	46 679	49 889	47 494		96 586	240 628	-
Provincial & Local Governments	342	292	51	25	64		152	292	-
Departmental Agencies & Accounts									
Households	192 036	206 923	48 490	33 921	26 114		98 398	206 923	-
Payments for capital assets	52 993	48 406	8 702	15 280	5 211		19 243	48 406	-
Total	1 190 034	1 169 239	265 613	259 934	252 987	-	390 705	1 169 239	-

PROGRAMME 4: VETERINARY SERVICES									
SUB-PROGRAMME 4.1: ANIMAL HEALTH									
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE				
NATIONAL INDICATORS									
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	15 064	3 596	3 585	2 446	15 FMD outbreaks occurred on commercial farms in Capricorn, Vhembe and Mopani Districts. Each outbreak led to the deployment of veterinary staff to investigate the source and possible further spread	Training farmers to deal with less serious cases of animal diseases in order to reduce the cases that require veterinary interventions	27 104	(Total of Sub-programmes 4.1 Animal Health and 4.2 Export Control
PROVINCIAL INDICATOR									
4.1.1.2	Number of FMD vaccination sessions conducted	148	0	74	58	Limited supply of vaccine from the producers in Botswana and procured through DAFF	Engaging with DAFF for supply of vaccine		
4.1.1.3	Number of dipping	4 500	1 306	1 240	898	15 FMD outbreaks	Continue to train		

	sessions on communal cattle					<p>occurred on commercial farms in Capricorn, Vhembe and Mopani Districts. Each outbreak led to the deployment of veterinary staff to investigate the source and possible further spread</p>	<p>farmers to dip their own cattle and intensify awareness raising on FMD</p>	
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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
NATIONAL INDICATORS						
4.2.1.1	Number of export control certificates issued	2 00	620	989	More exports (mainly game trophies) as a way of stock reduction in response to the drought situation	Service clients as required (Included in 27 104)

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	None	None	9 042
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	512	128	128	None	None	(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 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATORS								
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 748	15 633	11 450	15 372	More tests performed for FMD surveillance and to comply with DAFF directive to conduct national surveys to prove disease free status	Test according to prevailing risk as well as complying with directive from DAFF to prove disease free status	10 726 (Total of Sub-programme 4.4 Veterinary Laboratory Services)

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	62 720	75 366	13 776	17 840	14 733	-	29 017	75 366	-
Compensation of employees	42 415	56 063	10 096	10 147	10 997		24 823	56 063	-
Goods and Services	20 305	19 303	3 680	7 693	3 736		4 194	19 303	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households		7	7		263		(263)	7	-
Payments for capital assets	976	677	174	45	34		424	677	-
Total	63 696	76 050	13 957	17 885	15 030	-	29 178	76 050	-

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES										
SUB - PROGRAMME: 5.1 RESEARCH 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 INDICATORS										
5.1.1.1	Number of research projects implemented to improve agricultural production	25	0	0	0	None	None	None	40 362	(Total of Programme 5 Research and Technology Development Services)

PROVINCIAL INDICATORS										
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER 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 INDICATORS										
5.2.1.1	Number of scientific papers published	9	0	0	0	None	None	None	(Included in 40 362)	
5.2.1.2	Number of research presentations made at peer reviewed events	18	3	0	6	Presentations planned for Quarter 2 were made in Quarter 3	None	None		
5.2.1.3	Number of research presentations made at	20	5	5	5	None	None	None		

	technology transfer events									
PROVINCIAL INDICATOR										
5.2.1.4	Number of demonstration trials conducted	20	3	10	10	None	None	None	None	

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT 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										
5.3.1.1	Number of research infrastructure managed	2	0	0	0	None	None	(Included in 40 362)		

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	60 655	55 851	12 954	13 625	13 212	-	16 060	55 851	-
Compensation of employees	49 430	44 172	10 812	10 504	10 701		12 155	44 172	-
Goods and Services	11 225	11 679	2 142	3 121	2 511		3 905	11 679	-
Provincial & Local Governments	27	27	-	5			22	27	-
Departmental Agencies & Accounts							-	-	-
Households	928	583	132	69	242		140	583	-
Payments for capital assets	730	580			123		457	580	-
Total	62 340	57 041	13 086	13 699	13 577	-	16 679	57 041	-

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 AGRIBUSINESS SUPPORT AND DEVELOPMENT									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
					CHALLENGES / REASON FOR VARIANCE	CHALLENGES / REASON FOR VARIANCE	CHALLENGES / REASON FOR VARIANCE		
NATIONAL INDICATORS									
6.1.1.1	Number of Agri-Businesses supported with marketing services	179	55	40	51	More farmers required support with market access during the quarter as a result of harvest period for cash crops	Continual support to clients	10 673 (Total of Sub-programmes 6.1 Agribusiness Support and Development and 6.2 Agro Processing)	
6.1.1.2	Number of agri-business supported with production economic services	5 200	1 629	1 050	1 666	High turnout during Information Days resulted in more agribusinesses supported	Continual support to clients		
PROVINCIAL INDICATORS									
6.1.1.3	Number of agricultural economics plans developed	380	110	85	90	More agricultural economic plans were developed in response to farmers request for assistance to access financial support	Continual support to clients		
6.1.1.4	Number of agri-businesses audited for Market Standards Certification	30	8	6	6	None	None		

SUB-PROGRAMME 6.2: AGRO PROCESSING SUPPORT		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 INDICATORS								
6.2.1.1	Number of agro-processing initiatives supported	0	0	0	None	None	(Included in 10 673)	

SUB-PROGRAMME 6.3: MACRO-ECONOMICS SUPPORT		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 INDICATORS								
6.3.1.1	Number of economic reports compiled	8	6	7	Economic reports were compiled to responding to factors that affect economic performance	Continue to provide analysis on macro-economic factors	5 154 (Total of Sub-programme 6.3 Macro-Economic Support)	

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	29 638	21 623	5 074	5 178	5 285	-	6 086	21 623	-
Compensation of employees	22 366	19 228	4 564	4 562	4 610		5 502	19 228	-
Goods and Services	7 252	2 395	520	616	675		584	2 395	-
Provincial & Local Governments	-						-	-	-
Departmental Agencies & Accounts							-	-	-
Households	-		2 333	(2 333)	290		(290)	-	-
Payments for capital assets	-						-	-	-
Total	29 638	21 623	7 407	2 845	5 575	-	5 796	21 623	-

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING										
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING										
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										
7.1.1.1	Number of students graduated from Agricultural Training Institutes	90	0	0	0	None	None	93 051		
PROVINCIAL INDICATOR										
7.1.1.2	Number of agricultural Higher Education and Training learners registered	100	0	0	0	None	None			(Total of Sub-programmes 7.1 and Training and 7.2 Agricultural Skills Development)

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT									
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									
7.2.1.1	Number of participants trained in skills development programmes in the sector	300	227	80	146	More trainees turned up for on-site training conducted on farms	Alignment of training programmes to needs on the ground	(Included in 93 051)	
PROVINCIAL INDICATORS									
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	80	19	20	16	Less outreach services conducted due to changes to the academic schedule	Ensure alignment between outreach services and academic schedule		
7.2.2.2	Number of clients assisted with laboratory analytical services	200	101	60	78	Remaining that could not be tested during Quarter 1 were attended to in Quarter 3	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	121 986	117 132	27 672	27 914	29 037	-	32 509	117 132	-
Compensation of employees	76 646	73 119	18 315	18 244	19 668		16 882	73 119	-
Goods and Services	45 340	44 013	9 357	9 670	9 369		15 617	44 013	-
Provincial & Local Governments	40	75	41	18	2		14	75	-
Departmental Agencies & Accounts	-						-	-	-
Households	794	963	714	17	156		76	963	-
Payments for capital assets	28 628	20 948	1 166	3 386	2 927		13 469	20 948	-
Total	151 448	139 118	29 593	31 335	32 122		46 068	139 118	-


PROGRAMME 8: RURAL DEVELOPMENT									
PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION									
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	3	3	3	None	None	3 308	(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	1	None	None			

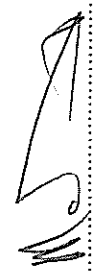
PROGRAMME 8.2: SOCIAL FACILITATION									
PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET EXPENDITURE '000		
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES/ REASON FOR VARIANCE	PLANNED INTERVENTIONS			
PROVINCIAL INDICATORS									
8.2.1.1	Number of stakeholders engagement facilitated	7	2	2	None	None		(Included in 3 308)	
8.2.1.2	Number of farmer mobilisation sessions facilitated	7	2	2	None	None			

Rural Development	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) / Under Expenditure Variance R'000
Economic classification								-	
Current payments	9 087	5 834	1 249	1 209	851	-	2 526	5 835	-
Compensation of employees	6 352	5 215	1 145	1 074	669		2 327	5 215	-
Goods and Services	2 735	620	104	135	182		199	620	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households							-	-	-
Payments for capital assets							-	-	-
Payments for financial assets							-	-	-
Total	9 087	5 834	1 249	1 209	851	-	2 526	5 835	-

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 3 2019/20 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	402 349	390 664	93 264	96 537	96 539	-	104 324	390 664	-
sustainable Resource Management	92 178	105 050	28 637	26 783	26 970	-	22 660	105 050	-
Farmer Support and Development	1 190 034	1 169 239	265 613	259 934	252 987	-	390 705	1 169 239	-
Veterinary Services	63 696	76 050	13 957	17 885	15 030	-	29 178	76 050	-
Technology Research and Development	62 340	57 041	13 086	13 699	13 577	-	16 679	57 041	-
Agricultural Economics	29 638	21 623	7 407	2 845	5 575	-	5 796	21 623	-
Structured Agrucultural Training	151 448	139 118	29 593	31 335	32 122	-	46 068	139 118	-
Rural Development Coordination	9 087	5 834	1 249	1 209	851	-	2 526	5 835	-
Total	2 000 770	1 964 619	452 806	450 227	443 651	-	617 936	1 964 620	-
Economic classification									
Current payments	1 697 733	1 661 247	381 172	393 820	401 709	-	484 546	1 661 247	-
Compensation of employees	1 205 830	1 172 072	277 079	276 360	299 325	-	319 308	1 172 072	-
Goods and Services	491 903	489 175	104 093	117 460	102 384	-	165 238	489 175	-
Provincial & Local Governments	674	659	357	97	119	-	86	659	-
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-
Households	201 727	222 578	60 942	32 152	33 221	-	96 363	222 578	-
Payments for capital assets	100 636	79 371	10 435	24 158	8 602	-	36 176	79 371	-
Total	2 000 770	1 964 619	452 806	450 227	443 651	-	617 171	1 964 620	-

Prepared by: Mu Matabela Signature:  Date: 14/01/2020

Approved by: Montgane Signature:  Date: 14/01/2020



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 2020

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

Dear Sir

SUBMISSION OF QUARTER 3 APP REPORT 2019/20

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial report 2019/20.

Kind regards

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

15/01/2020