



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: 5 May 2020

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

Dear Sir

SUBMISSION OF QUARTER 4 APP REPORT 2019/20

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial report 2019/20.

Kind regards

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

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
QUARTER 4 REPORT: JANUARY – MARCH 2019/20

PROGRAMME 1: ADMINISTRATION							
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1 RISK 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
1.2.1.1 Number of risk assessments conducted	5	0	5	5	None	None	1 236 (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	QUARTERLY TARGETS					
		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	2 435 (Total of Sub-programme 1.2 Senior Management)

PROGRAMME 1: ADMINISTRATION										
SUB - PROGRAMME 1.3: CORPORATE SERVICES										
1.3.1 STRATEGIC MANAGEMENT										
PERFORMANCE INDICATOR		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.3.1.1	Number of software acquired	2	0	1	1	None	None	10 578	(Total of Sub-programme 1.3 Corporate Services)	

SUB - PROGRAMME 1.3.2: HUMAN RESOURCES MANAGEMENT										
PERFORMANCE INDICATOR										
PERFORMANCE INDICATOR		ANNUAL TARGET	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	0	None	None	35 480	(Total of Sub-programme 1.3 Corporate Services)	
1.3.2.2	Number of graduates placed on internship programme	140	113	0	8	Placement of graduates on the internship programme continued into Quarter 4 as the process could not be concluded in the previous quarters due to delays in obtaining results when conducting personnel suitability checks and some of the	None			

1.3.2.3	Number of graduates placed on experiential learning programme	138	33	0	25	recommended candidates declines offer which necessitate the process to start afresh.	Placement of graduates on the internship programme continued into Quarter 4 as the process could not be concluded in the previous quarters due to delays in obtaining results when conducting personnel suitability checks and some of the recommended candidates declines offer which necessitate the process to start afresh.		None
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SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT 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		
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	40 450 (Total of Sub-programme 1.4 Financial Management)	
1.4.1.2	Number of annual financial statements produced	2	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						BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
1.5.1.1	Number of Communication Strategies implemented	1	0	0	0	None	None	(Total of Sub-programme 1.5 Communication and Liaison Services)	

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	374 830	90 965	91 671	92 390	88 632	-	363 658	11 172
Compensation of employees	288 385	255 932	59 968	60 433	67 747	62 471	-	250 619	5 313
Goods and Services	116 509	118 898	30 997	31 238	24 643	26 161	-	113 039	5 859
Provincial & Local Governments	265	265	37	50	53	36	-	176	89
Departmental Agencies & Accounts	-								
Households	4 804	5 451	1 873	258	3 791	4 554	-	10 476	(5 025)
Payments for capital assets	12 406	6 352	164	4 560	307	262	-	5 293	1 059
Payments for Financial assets		765				742	-	742	23
Total	402 349	387 663	93 039	96 539	96 541	94 226	-	380 345	7 318

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT								
SUB-PROGRAMME: 2.1 ENGINEERING SERVICES								
PERFORMANCE INDICATOR								
ANNUAL TARGET		PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
NATIONAL INDICATOR								
2.1.1.1	Number of agricultural infrastructure established	81	45	17	5	More projects were completed in quarter 3 as a result of increased monitoring of revised plans of the projects which had a delayed start	Continual support for projects towards completion	3 471 (Total of Sub-programme 2.1 Engineering Services)
PROVINCIAL INDICATORS								
2.1.1.2	Number of hectares of equipped with infield irrigation systems	215	59	88	0	Protracted engagements for consultations at Mogalatsane irrigation scheme resulted in late completion and subsequent clearing of the land	Consultations have now seen concluded and debushing started in the 4 th Quarter. Irrigation system installation will start in 2020/21 as soon as the lockdown allows	
2.1.1.3	Number of dams inspected	2	0	2	4	More dams were inspected as part of the catch-up plan following late start because of late approvals from	None	

									Treasury		
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SUB-PROGRAMME: 2.2: LAND CARE		QUARTERLY TARGETS						
PERFORMANCE INDICATOR		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
NATIONAL INDICATOR								
2.2.1.1	Number of hectares of agricultural land rehabilitated	16 000	4 500	5 000	5 356	Additional budget allocation to EPWP enabled an increased area to be rehabilitated	None	1 230
2.2.1.2	Number of green jobs created	5 500	1 600	1 400	1 400	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	2 600	800	500	500	None	None	
2.2.1.4	Number of awareness campaigns conducted on Landcare	130	40	25	15	Overachievement in quarter 1 necessitated the adjustment of Quarter 4 targeted performance	Annual target achieved	

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	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	(Included in 1 230)	
2.3.1.2	Number of farm management plans developed	30	14	5	10	Continuous provision of service to clients		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	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	19	8	4	4	None	2 007 (Total of Sub-programme 2.4 Disaster Risk Management)	
2.4.1.2	Number of disaster relief schemes managed	2	0	2	2	None		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT		QUARTERLY TARGETS						
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	848	200	3 317	Prolonged conditions in the critical part of the province led to more livestock farmers in all the five Districts supported through the drought relief scheme funded by the Comprehensive Agricultural Support (CASP) reprioritised budget	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	(Included in 2007)	
2.4.1.4	Number of GIS products developed	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	87 021	21 114	25 602	24 602	16 432	-	87 750	(729)
Compensation of employees	44 393	42 382	10 499	10 524	10 829	9 823	-	41 675	707
Goods and Services	39 717	44 639	10 615	15 078	13 773	6 609	-	46 075	(1 436)
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households	3 165	8 651	7 294	220	2 365	981	-	10 860	(2 209)
Payments for capital assets	4 903	1 706	229	959		197	-	1 385	321
Total	92 178	97 378	28 637	26 781	26 967	17 610	-	99 995	(2 617)

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT							
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
PROVINCIAL INDICATORS							
3.1.1.1	Number of small holder producers supported	13 700	3 081	1 700	5 877	The Department's participation in the Gauteng Department of Agriculture's contract enabled the provision of production inputs to the farmers which was a challenge in the previous quarters	96 138 (Total of Sub-programme 3.11 Farmer Support and Development)
PROVINCIAL INDICATORS							
3.1.1.2	Number of farmers trained through CASP	1 200	290	200	147	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 of additional farmers during the previous quarters which saw	Annual target achieved

									less farmers trained in Quarter 4	
3.1.1.3	Number of placed unemployed graduates maintained	120	0	0	0	0		None	None	

SUB - PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES		QUARTERLY TARGETS						
		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
PROVINCIAL INDICATORS								
3.2.1.1	Number of small holder producers supported with agricultural advice	30 700	6 199	6 000	6 195	The FMD outbreak saw more farmers receiving advice	None	242 811 (Total of Sub-programme 3.2 Extension and Advisory Services)
PROVINCIAL INDICATORS								
3.2.1.2	Number of commodity groups supported with capacity building	10	10	10	10	None	None	
3.2.1.3	Number of projects provided with technical support to achieve seed certification	15	0	15	15	None	None	
3.2.1.4	Number of animal breeding materials provided to farmers	210	55	60	65	Improvement in the reproduction rate of pigs at Tompi Seleka College of Agriculture resulted in more breeding pigs available for distribution	None	
3.2.1.5	Number of fish breeding stock provided to farmers	10 000	5 000	0	0	None	None	
3.2.1.6	Number of small holder producers supported towards commercialisation	6	0	6	6	None	None	
3.2.1.7	Number of youth agricultural entrepreneurs supported	35	15	10	10	None	None	

SUB – PROGRAMME: 3.3 FOOD SECURITY PERFORMANCE INDICATOR		ANNUAL TARGET	QUARTERLY TARGETS				BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES REASON VARIANCE	
NATIONAL INDICATORS							
3.3.1.1	Number of households supported with agricultural food production initiatives	6 500	1 002	1 200	574	Distribution of production inputs was delayed due to the load of work on the side of the contractors to deliver to all District offices and LDARD stores in Polokwane	2 373 (Total of Sub-programme 3.3 Food Security)
3.3.1.2	Number of hectares planted for food production	14 339	2 551,029	5 636	4 638.21	Late and sporadic rains and insufficient soil moisture . Contracts signed end of February will continue to help in addressing the backlog from previous quarters	Support provided is being guided 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	939 696	208 365	210 734	221 599	258 546	.	899 244	40 452
Compensation of employees	695 843	673 703	161 692	160 866	174 106	163 664	.	660 330	13 373
Goods and Services	248 820	265 993	46 673	49 866	47 493	94 882	.	238 914	27 079
Provincial & Local Governments	342	292	50	25	64	39	.	178	114
Departmental Agencies & Accounts							.	.	.
Households	192 036	184 072	48 497	33 923	26 114	68 359	.	176 893	7 179
Payments for capital assets	52 993	49 208	8 702	15 249	5 211	14 368	.	43 530	5 678
Total	1 190 034	1 173 268	265 614	259 931	252 988	341 312	.	1 119 845	53 423

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 4 TARGET	ACTUAL QUARTER 4 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
NATIONAL INDICATORS								
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	15 064	2 446	3 445	3 458	More visits were conducted because of FMD outbreak, being focused on the tracing of the source of the outbreak	Continue to responding requests for assistance as disease challenges arise	9 347 (Total of Sub-programme 4.1 Animal Health)
PROVINCIAL INDICATOR								
4.1.1.2	Number of FMD vaccination sessions conducted	148	58	0	1	Flowing from Quarter 3 a follow up vaccination session was conducted	None	
4.1.1.3	Number of dipping sessions on communal cattle	4 500	898	1 230	1 428	During Quarter 4 the focus was also on conducting communal dipping sessions that could not take place during Quarter 3 due to the FMD outbreak which necessitated the deployment of veterinary staff to investigate the source of outbreak and possible further spread	Dip animals as required	

SUB-PROGRAMME 4.2: EXPORT CONTROL								
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								
4.2.1.1	Number of export control certificates issued	2 200	989	480	422	FMD outbreak in the free zone led to export bans hence fewer requests for exports certificates were received	None	(Included in 9 347)

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
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								
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60% HAS	0	60%	73%	Continuous provision of Extension Services to abattoir owners/workers led to higher compliance	Continue with abattoir inspection, extension and HAS evaluations as required	3 703 (Total of Sub-programme 4.3 Veterinary Public Health)
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	512	128	128	127	None	None	

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES									
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									
4.4.1.1	Number of laboratory tests performed according to prescribed standards	46 748	15 372	11 550	20 759	More tests performed for FMD surveillance	Test according to prevailing risk as well as complying with directive from DAFF to prove disease free status	3 793	(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	67 366	13 781	17 828	14 733	15 840	-	62 182	5 184
Compensation of employees	42 415	48 063	10 086	10 147	10 997	12 433	-	43 673	4 390
Goods and Services	20 305	19 303	3 685	7 681	3 736	3 407	-	18 509	794
Provincial & Local Governments								-	-
Departmental Agencies & Accounts								-	-
Households		7	-	-	262	864	-	1 126	(1 119)
Payments for capital assets	976	623	174	60	33	137	-	404	219
Total	63 696	67 996	13 955	17 888	15 028	16 841	-	63 712	4 284

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
SUB – PROGRAMME: 5.1 RESEARCH SERVICES									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
					CHALLENGES / REASON FOR VARIANCE	CHALLENGES / REASON FOR VARIANCE	CHALLENGES / REASON FOR VARIANCE		
NATIONAL INDICATORS									
5.1.1.1	Number of research projects implemented to improve agricultural production	25	0	25	26	Additional research was in response to the need and request by Human Resources to conduct customer satisfaction survey	None	14 834	(Total of Programme 5 Research and Technology Development Services)

PROVINCIAL INDICATORS									
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES									
PERFORMANCE INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 OUTPUT	QUARTERLY TARGETS			PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
					CHALLENGES / REASON FOR VARIANCE	CHALLENGES / REASON FOR VARIANCE	CHALLENGES / REASON FOR VARIANCE		
NATIONAL INDICATORS									
5.2.1.1	Number of scientific papers published	9	0	9	9	None	None	(Included in 14 834)	
5.2.1.2	Number of research presentations made at peer reviewed events	18	6	9	9	None	None		
5.2.1.3	Number of research presentations made at technology transfer events	20	5	6	5	None	None		

PROVINCIAL INDICATOR					
5.2.1.4	Number of demonstration trials conducted	20	10	5	None
				5	None

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT 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							
5.3.1.1	Number of research infrastructure managed	2	0	2	2	None	(Included in 14 834)

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	55 475	12 954	13 625	13 211	14 439	-	54 229	1 246
Compensation of employees	49 430	43 796	10 812	10 504	10 701	10 687	-	42 704	1 092
Goods and Services	11 225	11 679	2 142	3 121	2 510	3 752	-	11 525	154
Provincial & Local Governments	27	27	-	5			-	5	22
Departmental Agencies & Accounts		-					-	-	-
Households	928	583	132	69	242	97	-	540	43
Payments for capital assets	730	534			123	298	-	421	113
Total	62 340	56 619	13 086	13 699	13 576	14 834	-	55 195	1 424

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 PRODUCTION ECONOMICS AND MARKETING 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									
6.1.1.1	Number of agri-businesses supported with marketing services	179	51	45	71	More farmers were supported with market access in Nwanedi because of good summer vegetables harvest	Continuous assistance to farmers requiring market access support	3 551	(Total of Sub - programme 6.1 Production Economics and Marketing Support)
6.1.1.2	Number of agri-business supported with production economic services	5 200	1 666	1 320	1 328	More agri businesses were supported because of high turnout at Information Days and Value Chain Workshops	More effort to raise awareness will continue to empower farmers with production economic services		
PROVINCIAL INDICATORS									
6.1.1.3	Number of agricultural economics plans developed	380	90	96	101	Demand for support on economic plans to assist farmers requiring access to finance	None		
6.1.1.4	Number of agri-businesses audited for Market Standards Certification	30	6	8	8	None	None		

SUB-PROGRAMME 6.2: AGRO PROCESSING SUPPORT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	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	0	6	6	None	None	(Included in 3 551)	

SUB-PROGRAMME 6.3: MACRO-ECONOMICS SUPPORT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR	ANNUAL TARGET	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	7	7	7	None	None	2 398 (Total of Sub – programme 6.3 Macro-Economics 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	23 120	5 073	5 176	5 284	5 949	.	21 482	1 638
Compensation of employees	22 386	18 355	4 555	4 563	4 610	4 485	.	18 213	142
Goods and Services	7 252	4 765	518	613	674	1 464	.	3 269	1 496
Provincial & Local Governments	.						.	-	-
Departmental Agencies & Accounts							.	-	-
Households	.		2 333	(2 333)	292		.	292	(292)
Payments for capital assets
Total	29 638	23 120	7 406	2 843	5 576	5 949	.	21 774	1 346

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING									
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 INDICATOR									
7.1.1.1	Number of students graduated from Agricultural Training Institutes	90	0	90	71	Some students could not complete their course and are still finalising while others have dropped out of their studies due to poor performance	Continuous provision support to students	37 916 (Total of Sub-programme 7.1 Higher Education and Training)	
PROVINCIAL INDICATOR									
7.1.1.2	Number of agricultural Higher Education and Training learners registered	100	0	100	97	Three applicants did not meet the admission requirements	Continues marketing student recruitment at schools		

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT		QUARTERLY TARGETS						
PERFORMANCE INDICATOR		ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	QUARTER 4 TARGET	ACTUAL QUARTER 4 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	146	50	87	More trainees turned up for on-site training on the farms	Alignment of training programmes to the needs on the ground	(Included in 37 916)
PROVINCIAL INDICATORS								
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	80	16	20	27	Alignment between outreach services and academic schedule enabled the higher performance which has been a challenge in the previous quarter	None	
7.2.2.2	Number of clients assisted with laboratory analytical services	200	78	40	32	Less requests for laboratory analytical services were received for the farmers	Continuous provision of services to clients	

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	119 823	27 671	27 914	29 037	29 199	-	113 821	6 002
Compensation of employees	76 646	75 810	18 314	18 244	19 668	19 556	-	75 782	28
Goods and Services	45 340	44 013	9 357	9 670	9 369	9 643	-	38 039	5 974
Provincial & Local Governments	40	75	40	18	2	11	-	71	4
Departmental Agencies & Accounts	-							-	-
Households	794	963	714	17	156	349	-	1 236	(273)
Payments for capital assets	28 628	20 948	1 167	3 387	2 928	8 357	-	15 839	5 109
Total	151 448	141 809	29 592	31 336	32 123	37 916	-	130 967	10 842

PROGRAMME 8: RURAL DEVELOPMENT									
PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION									
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		
PROVINCIAL INDICATORS									
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	3	3	3	None	None	3 063	(Total of Sub-programme 8.1 Rural Development Coordination)	
8.1.1.2	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo	5	1	1	None	None			

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	7	2	1	1	None	None	(Included in 3 063)
8.2.1.2	Number of farmer mobilisation sessions facilitated	7	2	1	1	None	None	

Rural Development	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification								-	
Current payments	9 087	6 766	1 248	1 211	851	3 063	-	6 373	393
Compensation of employees	6 352	4 030	1 145	1 075	669	821	-	3 710	320
Goods and Services	2 735	2 736	103	136	182	2 242	-	2 663	73
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households							-	-	-
Payments for capital assets							-	-	-
Payments for financial assets							-	-	-
Total	9 087	6 766	1 248	1 211	851	3 063	-	6 373	393

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 4 2019/20 FINANCIAL YEAR (PRELIMINARY)

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	387 663	93 039	96 539	96 541	94 226	-	380 345	7 318
sustainable Resource Management	92 178	97 378	28 637	26 781	26 967	17 610	-	99 995	(2 617)
Farmer Support and Development	1 190 034	1 173 268	265 614	259 931	252 988	341 312	-	1 119 845	53 423
Veterinary Services	63 696	67 996	13 955	17 888	15 028	16 841	-	63 712	4 284
Technology Research and Development	62 340	56 619	13 086	13 699	13 576	14 834	-	55 195	1 424
Agricultural Economics	29 638	23 120	7 406	2 843	5 576	5 949	-	21 774	1 346
Structured Agricultural Training	151 448	141 809	29 592	31 336	32 123	37 916	-	130 967	10 842
Rural Development Coordination	9 087	6 766	1 248	1 211	851	3 063	-	6 373	393
T total	2 000 770	1 954 619	452 577	450 228	443 650	531 751	-	1 878 206	76 413
Economic classification									
Current payments	1 697 733	1 674 097	381 171	393 761	401 707	432 100	-	1 608 739	65 358
Compensation of employees	1 205 830	1 162 071	277 081	276 358	299 327	283 940	-	1 136 706	25 365
Goods and Services	491 903	512 026	104 090	117 403	102 380	148 160	-	472 033	39 993
Provincial & Local Governments	674	659	127	98	119	86	-	430	229
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-
Households	201 727	199 727	60 843	32 154	33 222	75 204	-	201 423	(1 696)
Payments for capital assets	100 636	79 371	10 436	24 215	8 602	23 619	-	66 872	12 499
T total	2 000 770	1 954 619	452 577	450 228	443 650	531 751	-	1 878 206	76 413

Prepared by: *Mervyn K...* Date: *08/05/2020*
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 Approved by: *Markgebe MF* Date: *08/05/2020*
 Signature: *[Signature]*