



**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: 13 July 2020

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

Dear Sir

**SUBMISSION OF QUARTER 1 APP REPORT 2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial report 2020/21.

Kind regards

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



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

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Date: 13 July 2020

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

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**SUBMISSION OF QUARTER 1 APP REPORT 2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial report 2020/21.

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HOD: Agriculture and Rural Development**

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT  
ANNUAL PERFORMANCE PLAN QUARTERLY REPORT: APRIL – JUNE 2020/21**

<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>SUB-PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.1: RISK MANAGEMENT</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
1.2.1.1 Number of risk assessments conducted	5	0	0	None	None	4 257

<b>SUB-PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.2: SECURITY MANAGEMENT SERVICES</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
1.2.2.1 Number of security threat risk assessments reports compiled	20	5	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 Annual Performance Plan (APP) has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	(Included in 4 257)

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT  
ANNUAL PERFORMANCE PLAN QUARTERLY REPORT: APRIL – JUNE 2020/21**

<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>SUB-PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.1: RISK MANAGEMENT</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
1.2.1.1 Number of risk assessments conducted	5	0	0	None	None	4 257

<b>SUB-PROGRAMME 1.2: SENIOR MANAGEMENT</b>						
<b>1.2.2: SECURITY MANAGEMENT SERVICES</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
1.2.2.1 Number of security threat risk assessments reports compiled	20	5	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 Annual Performance Plan (APP) has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	(Included in 4 257)

**SUB-PROGRAMME 1.3: CORPORATE SERVICES**

**1.3.1: STRATEGIC MANAGEMENT**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
1.3.1.1 Number of ICT plans developed	2	1	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	

**SUB-PROGRAMME 1.3: CORPORATE SERVICES**

**1.3.2: HUMAN RESOURCE MANAGEMENT**

Performance Indicator	Annual Target	Quarterly Targets				Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	None		
1.3.2.1 Human Resource Plan developed	1	1	1	None	None	43 378	

**SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT**

Performance Indicator	Annual Target	Quarterly Targets				Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.4.1 Effective Budget Management	2 estimates of provincial revenue and expenditure 4 Expenditure Monitoring Reports	Expenditure Monitoring Report developed	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	35 364
1.4.2 Effective procurement management system	2 procurement plans 4 procurement status reports	1 procurement plan developed 1 procurement status report developed	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
1.4.3 Effective management of departmental assets	1 complete and accurate asset register 2 verification reports	1 complete and accurate asset register 1 verification report	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	



**SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT**

1.4.4	Number of Financial Statements submitted	4	1	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
1.4.5	Improved audit outcome	2 Action Plans 4 Reports on status of internal controls	Report on status of internal controls	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	

<b>SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES</b>						
Performance Indicator	Annual Target	Quarterly Targets				Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.5.1 Number of Communication Strategies implemented	1	0	0	None	None	1 673

Administration	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	399 498	82 345	.	.	.	317 153	399 498	.
Compensation of employees	274 348	61 171				213 177	274 348	.
Goods and Services	125 150	21 174				103 976	125 150	.
Provincial & Local Governments	250	51	.			199	250	.
Departmental Agencies & Accounts	.					.	.	.
Households	3 970	3 221	.			749	3 970	.
Payments for capital assets	8 681	13	.			8 668	8 681	.
Total	412 399	85 630	.	.	.	326 769	412 399	.

<b>PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT</b>							
<b>SUB-PROGRAMME 2.1: ENGINEERING SERVICES</b>							
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges			
<b>OUTPUT INDICATORS</b>							
2.1.1	Number of agricultural infrastructure established	111	11	5	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	2 528
2.1.2	Number of hectares equipped with infield irrigation systems	164	9	13	Two projects (Rainhall and Bapedi National Council) were completed in Quarter 1 instead of Quarter 2	Continual support for projects towards completion	
2.1.3	Number of efficient water use systems developed	20	0	2	Two projects (Rainhall and Bapedi National Council) were completed in Quarter 1 instead of Quarter 2	Continual support for projects towards completion	
2.1.4	Number of livestock infrastructure established	10	1	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
2.1.5	Development of norms and standards for infrastructure projects	2	0	6	Working from home during the lockdown enabled progress made with administrative processes	None	
2.1.6	Number of environmentally	22	4	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the	

	controlled production structures constructed					challenges posed by the COVID 19 pandemic and budget reprioritisation	
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<b>SUB-PROGRAMME 2.2: LANDCARE</b>							
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000	
		Quarter 1 Target	Actual Quarter 1 Output	Challenges			
<b>PROVINCIAL INDICATORS</b>							
2.2.1	Number of communities adopting LandCare practices	100	20	20	None	None	8 807
2.2.2	Number of green jobs created	6 000	1 100	1 100	None	None	
2.2.3	LandCare training sessions conducted to increase awareness	50	5	3	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
2.2.4	Number of hectares of agricultural land rehabilitated	17 000	3 000	3 000	None	None	
2.2.5	Number of producers using climate smart technologies	2 000	200	200	None	None	
2.2.6	Number of hectares cleared of alien invasive plants	2 800	600	600	None	None	
2.2.7	Hectares of land under Conservation Agriculture	1 000	0	0	None	None	

**SUB-PROGRAMME 2.3: LAND USE MANAGEMENT**

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

<b>SUB-PROGRAMME 2.4: DISASTER RISKS MANAGEMENT</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATORS</b>						
2.4.1	Number of disaster risk reduction programmes managed	20	5	5	None	5 680
2.4.2	Number of disaster relief schemes managed	1	0	0	None	
2.4.3	Number of farmers assisted through disaster relief schemes	1 000	200	221	Dry weather conditions led to more livestock farmers supported through the drought relief scheme	Continual awareness to farmers on mitigation strategies against extreme dry weather conditions
2.4.4	Number of GIS products developed to inform planning	4	1	1	None	None



Sustainable Resources Management	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								
Current payments	84 168	17 015	.	.	.	67 153	84 168	.
Compensation of employees	46 621	9 887				36 734	46 621	.
Goods and Services	37 547	7 128				30 419	37 547	.
Provincial & Local Governments						.	.	.
Departmental Agencies & Accounts						.	.	.
Households	7 500	.				7 500	7 500	.
Payments for capital assets	617	.				617	617	.
Total	92 285	17 015	.	.	.	75 270	92 285	.

<b>PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT</b>							
<b>SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT</b>							
	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000	
				Challenges	Planned Interventions		
<b>OUTPUT INDICATORS</b>							
3.1.1	Number of black producers supported with infrastructure projects)	22	4	0	Service delivery impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	23 131
3.1.2	Number of black producers supported with production inputs	14 000	2 240	878	Service delivery impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
3.1.3	Number of farmers trained through CASP	1 050	300	0	Service delivery impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
3.1.4	Number of Mentorship programmes facilitated	10	3	0	Service delivery impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
3.1.5	Number of unemployed	120	0	0	None	None	

graduates placed on agricultural enterprises for practical skills development									
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**SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATORS</b>						
3.2.1 Number of black producers supported with agricultural advice	29 450	8 541	713	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	174 864
3.2.2 Number of commodity groups capacitated	10	10	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	
3.2.3 Number of youth agricultural entrepreneurs supported	30	0	27	More youth benefited from the COVID 19 Farmer Support Relief Scheme	None	
3.2.4 Number of breeding livestock provided to farmers	210	0	0	None	None	

3.2.5	Number of fish breeding stock provided to farmers	15 000	0	0	None	None
3.2.6	Number of poultry animals production stock provided to farmers	10 000	1 000	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
3.2.7	Number of projects provided with technical support to achieve seed certification	15	0	0	None	None
3.2.8	Number of producers participating in seed production	98	0	0	None	None

<b>SUB-PROGRAMME 3.3: FOOD SECURITY</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATORS</b>						
3.3.1	Number of households supported with agricultural food production initiatives	6 000	1 000	318	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
3.3.2	Number of hectares planted for food production	10 000	200	176	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
						669

Farmer Support & 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	939 747	186 722	.	.	.	733 025	939 747	.
Compensation of employees	717 572	156 003				561 569	717 572	.
Goods and Services	222 175	30 719				191 456	222 175	.
Provincial & Local Governments	333	5				348	353	.
Departmental Agencies & Accounts						.	.	.
Households	225 629	11 054				214 575	225 629	.
Payments for capital assets	54 635	883				53 752	54 635	.
Total	1 220 364	198 664	.	.	.	1 021 700	1 220 364	.

<b>PROGRAMME 4: VETERINARY SERVICES</b>						
<b>SUB-PROGRAMME 4.1: ANIMAL HEALTH</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATORS</b>						
4.1.1	Number of visits to epidemiological units for veterinary interventions	15 100	3 940	1 767	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget re-prioritisation
4.1.2	Number of FMD vaccination sessions conducted	148	74	3	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget re-prioritisation
4.1.3	Number of dipping sessions on communal cattle	4 500	940	469	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget re-prioritisation
4.1.4	Number of disease control information days conducted	4	1	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget re-prioritisation
						7 340

<b>SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATOR</b>						
4.2.1	Number of export control certificates issued	2 250	540	162	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
						7 340



<b>SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATOR</b>						
4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	60%	None	None	2 448

<b>SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATOR</b>						
4.4.1	Number of laboratory test performed according to prescribed standards	47 000	11 820	3 975	Service delivery was impacted by the COVID 19 lockdown	2 834
					2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	

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	63 132	12 528	.	.	.	50 604	63 132	.
Compensation of employees	42 401	10 026				32 375	42 401	.
Goods and Services	20 731	2 502				18 229	20 731	.
Provincial & Local Governments						.	.	.
Departmental Agencies & Accounts						.	.	.
Households	2 500	94				2 406	2 500	.
Payments for capital assets	1 000	.				1 000	1 000	.
Total	66 632	12 622	.	.	.	54 010	66 632	.

**PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES**  
**SUB-PROGRAMME 5.1: RESEARCH**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATORS</b>						
5.1.1	Number of research projects implemented to improve agricultural production	20	0	None	None	12 917 (Total of Programme 5)
5.1.2	Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	2	0	None	None	
5.1.3	Number of collaborated research projects	4	0	None	None	

<b>SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER</b>						
Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATORS</b>						
5.2.1	Number of scientific papers published nationally / internationally	8	0	0	None	(Included in 12 917)
5.2.2	Number of research presentations made nationally / internationally	12	0	0	None	
5.2.3	Number of presentations made at technology transfer events	16	2	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
5.2.4	Number of demonstration trials conducted	16	1	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation

<b>SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATORS</b>						
5.3.1	Number of research infrastructure availed for research purposes	4	0	0	None	(Included in 12 917)
5.3.2	Number of research infrastructure maintained	8	0	0	None	

Technology, Research & Dev	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification							-	
Current payments	58 384	12 525	.	.	.	45 859	58 384	.
Compensation of employees	46 083	10 421				35 662	46 083	.
Goods and Services	12 301	2 104				10 197	12 301	.
Provincial & Local Governments	31	.				31	31	.
Departmental Agencies & Accounts						.	.	.
Households	752	1				751	752	.
Payments for capital assets	2 950	391				2 559	2 950	.
Total	62 117	12 917	.	.	.	49 200	62 117	.

<b>PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES</b>						
<b>SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATORS</b>						
6.1.1	Number of producers accessed markets	185	45	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
6.1.2	Number of agribusinesses supported with production economic services	5 300	1 400	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
6.1.3	Number of agricultural economic plans developed	382	100	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
6.1.4	Number of agribusiness audited for Market Standards Certification	30	8	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation
6.1.5	Number of black producers supported	5	0	0	None	None



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

	towards commercialisation					
6.1.6	Number of agro-dealers capacitated through training	30	6	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation

**SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUR CHAIN SUPPORT**

Performance Indicator	Annual Target	Quarterly Targets			Planned Interventions	Budget Expenditure '000
		Quarter 1 Target	Actual Quarter 1 Output	Challenges		
<b>OUTPUT INDICATORS</b>						
6.2.1	Number of agro-processing initiatives supported	6	0	0	None	3 214
6.2.2	Number of value addition facilities developed	5	0	0	None	
6.2.3	Number of jobs created through support interventions	200	30	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation

<b>SUBPROGRAMME 6.3: MACROECONOMICS SUPPORT</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATOR</b>						
6.3.1	Number of economic reports compiled	30	7	0	Service delivery was impacted by the COVID 19 lockdown	2 429
					2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	

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	27 055	5 643	.	.	.	21 412	27 055	.
Compensation of employees	21 472	4 604				16 868	21 472	.
Goods and Services	5 583	1 039				4 544	5 583	.
Provincial & Local Governments	.					-	.	.
Departmental Agencies & Accounts						-	-	.
Households	.	.				-	.	.
Payments for capital assets	250					250	250	.
Total	27 305	5 643	.	.	.	21 662	27 305	.

<b>PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING</b>						
<b>SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATORS</b>						
7.1.1	Number of students registered for higher education qualification	100	0	0	None	25 595 (Total of Programme 7)
7.1.2	Number of students graduating for higher education qualification	80	0	0	None	

<b>SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT</b>							
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000	
				Challenges	Planned Interventions		
7.2.1	Number of participants trained in skills development programmes	500	100	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	(Included in 25 595)

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	120 707	24 872	.	.	.	95 835	120 707	.
Compensation of employees	78 352	18 779				59 573	78 352	.
Goods and Services	42 355	6 093				36 262	42 355	.
Provincial & Local Governments	105	3				102	105	.
Departmental Agencies & Accounts	.					.	.	.
Households	880	61				819	880	.
Payments for capital assets	22 099	659				21 440	22 099	.
Total	143 791	25 595	.	.	.	118 196	143 791	.

<b>PROGRAMME 8: RURAL DEVELOPMENT</b>						
<b>SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	
<b>OUTPUT INDICATORS</b>						
8.1.1	Number of Farmer Support Units (FPSU) development initiatives coordinated	2	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	795 (Total of Programme 8)
8.1.2	Number of producers accessing FPSU services	1 052	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	

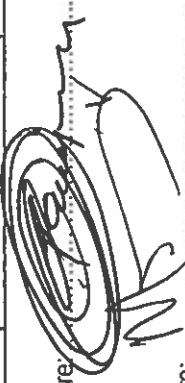
<b>SUB-PROGRAMME 8.1: SOCIAL FACILITATION</b>						
Performance Indicator	Annual Target	Quarter 1 Target	Actual Quarter 1 Output	Quarterly Targets		Budget Expenditure '000
				Challenges	Planned Interventions	




<b>OUTPUT INDICATORS</b>							(Included in 795)
	Number of stakeholder engagements facilitated	10	3	3	None	None	
8.2.1	Number of farmer mobilisation sessions facilitated	10	3	0	Service delivery was impacted by the COVID 19 lockdown	2020/21 APP has been reviewed taking into consideration the challenges posed by the COVID 19 pandemic and budget reprioritisation	

Rural Development	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	6 418	796	.	.	.	5 622	6 418	.
Compensation of employees	5 075	789				4 286	5 075	.
Goods and Services	1 343	7				1 336	1 343	.
Provincial & Local Governments						-	-	.
Departmental Agencies & Accounts						-	-	.
Households						-	-	.
Payments for capital assets						-	-	.
Payments for financial assets						-	-	.
Total	6 418	796	.	.	.	5 622	6 418	.

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2020/21 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	412 399	85 630	-	-	-	326 769	412 399	-	
sustainable Resource Management	92 285	17 015	-	-	-	75 270	92 285	-	
Farmer Support and Development	1 220 364	198 664	-	-	-	1 021 700	1 220 364	-	
Veterinary Services	66 632	12 622	-	-	-	54 010	66 632	-	
Technology Research and Development	62 117	12 917	-	-	-	49 200	62 117	-	
Agricultural Economics	27 305	5 643	-	-	-	21 662	27 305	-	
Structured Agricultural Training	143 791	25 595	-	-	-	118 196	143 791	-	
Rural Development Coordination	6 418	796	-	-	-	5 622	6 418	-	
<b>Total</b>	<b>2 031 311</b>	<b>358 882</b>	-	-	-	<b>1 672 429</b>	<b>2 031 311</b>	-	
Economic classification									
Current payments	1 699 109	342 446	-	-	-	1 356 663	1 699 109	-	
Compensation of employees	1 231 924	271 680	-	-	-	960 244	1 231 924	-	
Goods and Services	467 185	70 766	-	-	-	396 419	467 185	-	
Provincial & Local Governments	739	59	-	-	-	680	739	-	
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	
Households	241 231	14 431	-	-	-	226 800	241 231	-	
Payments for capital assets	90 232	1 946	-	-	-	88 286	90 232	-	
<b>Total</b>	<b>2 031 311</b>	<b>358 882</b>	-	-	-	<b>1 672 429</b>	<b>2 031 311</b>	-	

Prepared by **Mr. T. Maruping** Signature:  Date: **13/07/2020**

Approved by **Manqale MF** Signature:  Date: **13/07/2020**