



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 15 October 2020

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

Kind regards

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



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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 15 October 2020

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT
OFFICE OF THE HOD**

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 15 October 2020

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

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HOD: Agriculture and Rural Development

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:
2nd QUARTER REPORT JULY – SEPTEMBER 2020/21

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.1 RISK MANAGEMENT									
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	1 136	

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.2: SECURITY MANAGEMENT SERVICES									
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.2.2.1	Number of security threat risk assessment reports compiled	20	0	5	10	None	Security threat risk assessment reports planned for Quarter 1 (5) were compiled in Quarter 2, in addition to the Quarter 2 target of 5	2 282	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 1: ADMINISTRATION								
SUB – PROGRAMME 1.3: CORPORATE SERVICES								
1.3.1 STRATEGIC MANAGEMENT								
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.3.1.1	Number of ICT plans developed	1	0	1	1	None	None	10 315

SUB – PROGRAMME 1.3.2: HUMAN RESOURCE MANAGEMENT							
OUTPUT INDICATOR							
ANNUAL TARGET (NOTE 1)		PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
1.3.2.1	Human Resource Plan developed	1	1	0	None	None	25 085

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB – PROGRAMME 1.4: FINANCIAL MANAGEMENT								
OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.4.1	Effective procurement management system	1	0	0	0	None	None	36 363
1.4.2	Credible Asset Register Maintenance	12	0	3	3	None	None	
1.4.3	Number of Financial Statements submitted	1	0	1	1	None	None	
1.4.4	Improved audit outcome	2	0	1	1	None	None	

SUB – PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES								
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.5.1	Number of communication strategies implemented	1	0	1	1	None	None	1 771

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	399 498	331 092	82 811	79 793	•	•	169 764	332 368	(1 276)
Compensation of employees	274 348	251 769	61 194	60 674			132 759	254 627	(2 856)
Goods and Services	125 150	79 323	21 617	19 119			37 005	77 741	1 582
Provincial & Local Governments	250	250	51	64			135	250	•
Departmental Agencies & Accounts	•						•	•	•
Households	3 970	1 970	3 220	1 165			20	4 405	(2 435)
Payments for capital assets	8 681	700	13	30			2 191	2 234	(1 534)
Total	412 399	334 012	86 095	81 052	•	•	172 110	339 257	(5 245)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT										
SUB-PROGRAMME: 2.1 ENGINEERING SERVICES										
QUARTERLY TARGETS										
OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000			
2.1.1	Number of agricultural infrastructure established	78	5	9	2	Completion of projects has been impacted by the slow progress of work by the contractors	The National Treasury 2010 General Conditions of Contract (GCC) clauses has been invoked. The clauses allows for enforcement of penalties and to give notice to the contractor about the consequences of delaying that may lead to the termination of the contract	2 832		
2.1.2	Number of hectares equipped with infield irrigation systems	77	13	5	0	Completion of projects has been impacted by the slow progress of work by the contractors	The GCC 2010 clauses has been invoked			
2.1.3	Number of efficient water use systems developed	2	2	0	0	None	None			
2.1.4	Number of livestock infrastructure established	6	0	1	1	None	None			
2.1.5	Development of norms and standards for infrastructure projects	2	6	0	0	None	None			

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

2.1.6	Number of environmentally controlled production structures constructed	9	0	5	0	Completion of projects has been impacted by the slow progress of work by the contractors	The GCC 2010 clauses has been invoked	
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SUB-PROGRAMME: 2.2: LAND CARE		QUARTERLY TARGETS						
OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
2.2.1	Number of communities adopting LandCare practices	100	20	40	40	None	None	10 563
2.2.2	Number of green jobs created	3 500	1 100	400	573	Farmers providing funding resulted in increased recruitment	None	
2.2.3	LandCare training sessions conducted to increase awareness	20	3	5	5	None	None	
2.2.4	Number of hectares of agricultural land rehabilitated	1 300	3 000	400	400	None	None	
2.2.5	Number of producers using climate smart technologies	500	200	100	100	None	None	
2.2.6	Number of hectares cleared of alien invasive plants	2 000	600	400	400	None	None	
2.2.7	Hectares of land under Conservation Agriculture	500	0	100	100	None	None	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT		QUARTERLY TARGETS						
OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
2.3.1.	Number of agro-ecosystem management plans developed	5	0	0	None	None	(Included in 10 563)	
2.3.2	Number of farm management plans developed	30	5	10	None	None		

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT		QUARTERLY TARGETS						
OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
2.4.1	Number of disaster risk reduction programmes managed	20	5	3	Three seasonal forecasts were shared electronically with farmers. Two awareness campaigns on drought and veldfires could not take place due	Changes of COVID 19 regulations allowing commencement of mass gatherings will enable meetings with farmers	12 978	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance is in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

2.4.2	Number of disaster relief schemes managed	1	0	0	0	to COVID 19 lockdown restrictions on mass gatherings	None
2.4.3	Number of farmers assisted through disaster relief schemes	1 000	221	600	620	Dry weather conditions led to more livestock farmers supported through 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	1	None	None

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	84 168	106 294	17 015	25 822	.	.	63 733	106 570	(276)
Compensation of employees	46 621	39 260	9 887	9 935			20 107	39 929	(669)
Goods and Services	37 547	67 034	7 128	15 887			43 626	66 641	393
Provincial & Local Governments							.	.	.
Departmental Agencies & Accounts							.	.	.
Households	7 500		.	534			.	534	(534)
Payments for capital assets	617		.	20			.	20	(20)
Total	92 285	106 294	17 015	26 376	.	.	63 733	107 124	(830)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT									
SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
3.1.1	Number of black producers supported with infrastructure (infrastructure projects)	17	0	1	2	Delivery of infrastructure material enable completion of second project	None		26 043
3.1.2	Number of black producers supported with production inputs	11 128	878	1 882	1 140	Challenges with the vouchers issued through the National COVID 19 Agricultural Disaster Support Fund for Small holder and Communal Farmers	Correction by DALRRD of the reported errors on the vouchers		
3.1.3	Number of farmers trained through CASP	1 050	0	375	307	Planned virtual sessions did not materialise due to connectivity challenges on the side of the targeted participants (e.g. farmers)	Plan in place to accelerate training in the 3 rd and 4 th Quarters		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

3.1.4	Number of Mentorship programmes facilitated	10	0	3	1	The process of placement of two Mentorship programmes was not finalised within the quarter as some of the activities to be completed together with the farming entities were impacted by the COVID 19 lockdown	Facilitation of the Mentorship programme will continue through the 3 rd and 4 th Quarters
3.1.5	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	0	0	0	None	None

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
3.2.1	Number of black producers supported with agricultural advice	22 435	713	4 147	5 103	Farmers who received inputs from the National COVID 19 Agricultural Disaster Support Fund for Small holder and Communal Farmers were advised	Continual support to clients	179 584
3.2.2	Number of commodity groups capacitated	11	0	11	7	Service delivery was impacted by the COVID 19 lockdown on mass gatherings	Changes of COVID 19 regulations allowing commencement of mass gatherings will enable service delivery	
3.2.3	Number of youth agricultural entrepreneurs supported	23	27	5	18	Support provided through the National COVID 19 Agricultural Disaster Support Fund for Small holder and Communal Farmers	Continual support to clients	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

3.2.4	Number of breeding livestock provided to farmers	210	0	80	146	Target recipients were ready to receive the stock earlier than planned	None
3.2.5	Number of fish breeding stock provided to farmers	10 000	0	5 000	5 000	None	None
3.2.6	Number of projects provided with technical support to achieve seed certification	15	0	0	0	None	None
3.2.7	Number of producers participating in seed production	98	0	0	0	None	None

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB – PROGRAMME: 3.3 FOOD SECURITY									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	QUARTERLY TARGETS			
						CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
3.3.1	Number of households supported with agricultural production initiatives	5 380	318	2 000	2 000	None	None	651	
3.3.2	Number of hectares planted for food production	7 208	176	200	670.23	Production inputs received through the National COVID 19 Agricultural Disaster Support Fund for Small holder and Communal Farmers resulted in more hectares planted	Continual support to clients		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	939 747	800 475	166 722	181 740			452 546	821 008	(20 533)
Compensation of employees	717 572	689 991	156 003	151 715			351 102	658 820	31 171
Goods and Services	222 175	110 484	30 719	30 025			101 444	162 188	(51 704)
Provincial & Local Governments	353	187	5	85			97	187	
Departmental Agencies & Accounts									
Households	225 629	189 336	11 054	14 424			(87)	25 391	163 945
Payments for capital assets	54 635	39 483	883	10 030			174 585	185 498	(146 015)
Total	1 220 364	1 029 461	199 664	206 279			627 141	1 032 084	(2 603)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 4: VETERINARY SERVICES		QUARTERLY TARGETS							BUDGET EXPENDITURE '000
SUB-PROGRAMME 4.1: ANIMAL HEALTH		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
4.1.1	Number of visits to epidemiological units for veterinary interventions	3 050	1 767	840	2 939	Due to FMD outbreak in Capricorn, Vhembe and Mopani Districts in November 2019, backward and forward tracing were still continuing and infected properties had to be visited as part of monitoring	Continue to raise awareness on FMD	9 454	
4.1.2	Number of FMD vaccination sessions conducted	148	3	34	142	Vaccination sessions were increased to include sessions which could not be done in the 1 st Quarter	Continue to vaccinate in order to maintain immunity against FMD		
4.1.3	Number of dipping sessions on communal cattle	935	469	225	980	More dipping sessions were conducted to have animals inspected because of the high disease risk and FMD tracing	Continue to train farmers to dip their own cattle and provision of advice on disease prevention		
4.1.4	Number of disease control information days conducted	1	0	0	0	None	None		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL								
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	QUARTERLY TARGETS			
					CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
4.2.1	Number of export control certificates issued	460	162	120	280	More exports (mainly game trophies) as a way of stock reduction in response to the drought situation	Provision of services to clients as required	(Included in 9 454)

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	0	None	None	2 517

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

OUTPUT INDICATOR		QUARTERLY TARGETS						
		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
4.4.1	Number of laboratory tests performed according to prescribed standards	6 700	3 975	1 500	9 979	More tests performed to comply with DALRRD directive to conduct national surveys to prove disease free status	Continual compliance with requests from DALRRD to prove disease free status as they arise	3 095

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	63 132	57 167	12 528	15 043	-	-	24 040	51 611	5 556
Compensation of employees	42 401	42 401	10 026	9 801			21 620	41 447	954
Goods and Services	20 731	14 766	2 502	5 242			2 420	10 164	4 602
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households	2 500	811	94					94	717
Payments for capital assets	1 000	-	-	24				24	(24)
Total	66 632	57 978	12 622	15 067	-	-	24 040	51 729	6 249

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB – PROGRAMME: 5.1 RESEARCH

OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
5.1.1 Number of research projects implemented to improve agricultural production	20	0	0	0	None	None	12 873	
5.1.2 Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	2	0	0	0	None	None		
5.1.3 Number of collaborated research projects	4	0	0	0	None	None		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
5.2.1	Number of scientific papers published nationally / internationally	8	0	0	0	None	None	(Included in 12 873)
5.2.2	Number of research presentations made nationally / internationally	12	0	6	0	Planned virtual sessions did not materialise due to technical challenges on the side of the organisers	Plan in place to make presentations in the 3 rd and 4 th Quarters	
5.2.3	Number of presentations made at technology transfer events	16	0	4	2	Planned virtual sessions did not materialise due to technical challenges on the side of the organisers	Plan in place to make presentations in the 3 rd Quarter	
5.2.4	Number of demonstration trials conducted	16	0	3	1	Planned virtual sessions did not materialise due to technical challenges on the side of the organisers	Plan in place to conduct trials in the 3 rd Quarter	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance is in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
5.3.1	Number of research infrastructure availed for research purposes	4	0	0	0	None	None	(Included in 12 873)	
5.3.2	Number of research infrastructure maintained	8	0	0	0	None	None		

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance is in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	58 384	49 430	12 533	12 503	-	-	26 343	51 379	(1 949)
Compensation of employees	46 083	43 002	10 428	10 572			23 100	44 100	(1 098)
Goods and Services	12 301	6 428	2 105	1 931			3 243	7 279	(851)
Provincial & Local Governments	31	5	.				3	3	2
Departmental Agencies & Accounts									.
Households	752	567	.						567
Payments for capital assets	2 950	.	392	370				762	(762)
Total	62 117	50 002	12 925	12 873	.	.	26 346	52 144	(2 142)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT									
OUTPUT INDICATORS		QUARTERLY TARGETS							
	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
6.1.1	Number of producers accessing markets	0	15	49	There was an increased demand for immediate support with market access	Continual support to clients	3 251		
6.1.2	Number of agribusinesses supported with production economic services	0	100	1 176	Need for production economic support and information increased due to the challenges of farmers pertaining to COVID 19	Continual support to clients			
6.1.3	Number of agricultural economic plans developed	0	30	74	More agricultural economic plans were developed in response to farmers request for assistance to access financial support	Continual support to clients			
6.1.4	Number of agribusiness audited	0	0	0		None			

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

	for Market Standards Certification											
6.1.5	Number of black producers supported towards commercialisation	5	0	0	0	0	0	0	0	None		
6.1.6	Number of agro-dealers capacitated through training	30	0	0	6	0	0	0	0	None		

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
6.2.1	Number of agro-processing initiatives supported	3	0	0	0	0	None	(Included in 3 251)
6.2.2	Number of value addition facilities developed	3	0	0	0	0	None	
6.2.3	Number of jobs created through support interventions	100	0	0	0	0	None	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT		QUARTERLY TARGETS						
		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
6.3.1	Number of economic reports compiled	26	0	6	7	Additional economic report was compiled to analyse current developments in the agricultural sector due to the impact of COVID 19	Continual provision and timeous compilation of economic reports	(Included in 3 251)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	27 055	16 521	5 645	4 858	•	•	11 139	21 642	(5 121)
Compensation of employees	21 472	15 246	4 605	4 628			10 674	19 907	(4 661)
Goods and Services	5 583	1 275	1 040	230			465	1 735	(460)
Provincial & Local Governments	•						-	•	•
Departmental Agencies & Accounts							•	•	•
Households	•		•				-	•	•
Payments for capital assets	250						-	•	•
Total	27 305	16 521	5 645	4 858	•	•	11 139	21 642	(5 121)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
7.1.1	Number of students registered for higher education qualification	100	0	0	0	None	None		31 904
7.1.2	Number of students graduating for higher education qualification	80	0	0	0	None	None		

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT									
OUTPUT INDICATOR									
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
7.2.1	Number of participants trained in skills development programmes	500	0	150	3	Planned virtual sessions did not materialise due to connectivity challenges on the side of the targeted participants (e.g. farmers)	Plan in place to accelerate training in the 3 rd and 4 th Quarters		(Included in 31 904)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	120 707	113 289	24 871	28 051	.	.	58 808	111 730	1 559
Compensation of employees	78 352	78 352	18 779	18 870			40 414	78 063	289
Goods and Services	42 355	34 937	6 092	9 181			18 394	33 667	1 270
Provincial & Local Governments	105	105	3	26			75	104	1
Departmental Agencies & Accounts
Households	880	880	61	132			554	747	133
Payments for capital assets	22 099		658	3 695			.	4 353	(4 353)
Total	143 791	114 274	25 593	31 904	.	.	59 437	116 934	(2 660)

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

PROGRAMME 8: RURAL DEVELOPMENT

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

OUTPUT INDICATORS		QUARTERLY TARGETS						BUDGET EXPENDITURE '000
		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
8.1.1	Number of Farmer Production Units development initiatives coordinated	2	0	2	2	None	None	772
8.1.2	Number of producers accessing FPSU services	1 052	0	250	0	The operationalisation of the FPSUs was impacted by the COVID 19 lockdown	Consultations and accessing of the FPSU will commence in the 3 rd Quarter	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE (NOTE 2)	QUARTER 2 TARGET	ACTUAL QUARTER 2 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
8.2.1	Number of stakeholder engagements facilitated	10	0	4	4	None	None	(Included in 772)
8.2.2	Number of farmer mobilisation sessions facilitated	10	0	4	0	Planned virtual sessions did not materialise due to connectivity challenges on the side of the targeted participants (e.g. farmers)	The target has been reviewed and spread over the remaining quarters	

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance is in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

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	6 418	4 188	796	773	.	.	1 808	3 377	811
Compensation of employees	5 075	3 896	789	746			1 709	3 244	652
Goods and Services	1 343	292	7	27			99	133	159
Provincial & Local Governments							.	.	.
Departmental Agencies & Accountis							.	.	.
Households							.	.	.
Payments for capital assets							.	.	.
Payments for financial assets							.	.	.
Total	6 418	4 188	796	773	.	.	1 808	3 377	811

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

Note 2: Previous quarter performance in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 2 2020/21 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	Actual spending as % of budget	Projected remainder months R'000	Total expenditure R'000	(Over) / Under Expenditure Variance R'000
Administration	412 389	334 012	86 095	81 052	-	-	50%	172 110	167 147	(5 245)
Sustainable Resource Management	92 285	106 294	17 015	26 376	-	-	41%	63 733	43 391	(8 300)
Farmer Support and Development	1 220 364	1 029 481	198 664	206 279	-	-	39%	627 141	404 943	(2 603)
Veterinary Services	66 632	57 978	12 622	15 067	-	-	48%	24 040	27 689	6 249
Technology Research and Development	62 117	50 002	12 925	12 873	-	-	52%	26 346	25 798	(2 142)
Agricultural Economics	27 305	16 521	5 645	4 858	-	-	64%	11 139	10 503	(5 121)
Structured Agricultural Training	143 791	114 274	25 583	31 904	-	-	50%	59 437	57 497	(2 660)
Rural Development Coordination	6 418	4 188	796	773	-	-	37%	1 808	1 569	811
Total	2 031 311	1 712 750	359 355	379 182	-	-	43%	985 754	738 537	(11 541)
Economic classification										
Current payments	1 889 109	1 478 456	342 921	348 583	-	-	47%	868 181	691 504	(21 229)
Compensation of employees	1 231 924	1 163 917	271 711	266 941	-	-	46%	601 485	538 652	23 780
Goods and Services	457 185	314 539	71 210	81 642	-	-	49%	206 666	152 852	(45 069)
Provincial & Local Governments	739	547	99	175	-	-	43%	310	234	3
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-	-
Households	241 231	193 564	14 429	16 255	-	-	16%	487	30 684	162 393
Payments for capital assets	90 232	40 183	1 946	14 189	-	-	40%	176 776	16 115	(152 708)
Total	2 031 311	1 712 750	359 355	379 182	-	-	43%	985 754	738 537	(11 541)

Prepared by Sonwamadi M.P. Signature:  Date: 15/10/2020

Approved by M. Crispis Signature:  Date: 15/10/2020

Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan
 Note 2: Previous quarter performance is in line with the performance reported in the April to June 2020 Quarter Report against the initial Annual Performance Plan 2020/21