



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2021

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2020/21**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2020/21. This report is aligned to the reviewed Annual Performance Plan (APP) 2020/21

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



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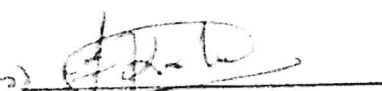
The Secretary
Portfolio Committee on Agriculture and Rural Development
Private Bag X 9309
Polokwane
0700

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2020/21**

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Kind regards


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

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**The Director General
Department of Agriculture, Land Reform and Rural Development
Private Bag x250
Pretoria
0001**

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2020/21**

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**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT:
3RD QUARTER REPORT OCTOBER – DECEMBER 2020/21**

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.1 RISK MANAGEMENT									
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE				
1.2.1.1 Number of risk assessments conducted	5	0	0	0	None	None	1 155		

PROGRAMME 1: ADMINISTRATION									
SUB – PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.2: SECURITY MANAGEMENT SERVICES									
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE				
1.2.2.1 Number of security threat risk assessment reports compiled	20	10	5	5	None	None	2 395		

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

PROGRAMME 1: ADMINISTRATION										
SUB – PROGRAMME 1.3: CORPORATE SERVICES										
1.3.1 STRATEGIC MANAGEMENT										
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.3.1.1	Number of ICT plans developed	1	1	0	0	None	None	9 201		

SUB – PROGRAMME 1.3.2: HUMAN RESOURCE MANAGEMENT										
1.3.2.1 HUMAN RESOURCE MANAGEMENT										
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000		
1.3.2.1	Human Resource Plan developed	1	0	0	0	None	None	25 085		

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

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

SUB – PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES								
OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
1.5.1	Number of communication strategies implemented	1	1	0	0	None	None	2 336

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

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	332 337	82 811	79 793	82 405	-	87 328	332 337	-
Compensation of employees	274 348	247 769	61 194	60 674	62 482		63 419	247 769	-
Goods and Services	125 150	84 568	21 617	19 119	19 923		23 909	84 568	-
Provincial & Local Governments	250	250	51	64	90		45	250	-
Departmental Agencies & Accounts	-							-	-
Households	3 970	4 970	3 220	1 165	2 750		(2 165)	4 970	-
Payments for capital assets	8 681	1 700	13	30	12		1 645	1 700	-
Total	412 399	339 237	86 095	81 052	85 257	-	86 653	339 237	-
			-						

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

SUB-PROGRAMME: 2.1 ENGINEERING SERVICES

OUTPUT INDICATORS

QUARTERLY TARGETS

	ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
2.1.1	Number of agricultural infrastructures established	78	38	6	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	58	15	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	0	0	None	None	
2.1.4	Number of livestock infrastructure established	6	0	2	Projects were completed ahead of schedule	None	
2.1.5	Development of norms and standards for infrastructure projects	2	0	0	None	None	

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

2.1.6	Number of environmentally controlled production structures constructed	9	0	0	2	Projects completed ahead of schedule	None	
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SUB-PROGRAMME: 2.2: LAND CARE		QUARTERLY TARGETS						
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
2.2.1	Number of communities adopting LandCare practices	100	40	20	20	None	None	10 563
2.2.2	Number of green jobs created	3 500	573	1 800	645	There were restrictions on the number of employees on projects due to Covid 19	None	
2.2.3	LandCare training sessions conducted to increase awareness	20	5	5	5	None	None	
2.2.4	Number of hectares of agricultural land rehabilitated	1 300	400	450	450	None	None	
2.2.5	Number of producers using climate smart technologies	500	100	200	200	None	None	
2.2.6	Number of hectares cleared of alien invasive plants	2 000	400	800	810	Additional workers were hired through budget that came from DALRRD	None	

2.2.7	Hectares of land under Conservation Agriculture	500	100	200	200	None	None
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SUB-PROGRAMME: 2.3 LAND USE MANAGEMENT							
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
2.3.1.	Number of agro-ecosystem management plans developed	5	0	0	0	None	None (Included in 10 563)
2.3.2	Number of farm management plans developed	30	10	10	10	None	None

SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT							
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS				
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS
2.4.1	Number of disaster risk reduction programmes managed	20	3	5	13	Additional awareness campaigns conducted were	Continual awareness to farmers on mitigation strategies against
							12 978

									planned Quarter 2 could be conducted due to COVID 19 restriction protocols	for but be to 19	prevailing hazards	weather
2.4.2	Number of disaster relief schemes managed	1	0	0	0	0	0	None	None	None		
2.4.3	Number of farmers assisted through disaster relief schemes	1 000	620	150	515			Dry weather conditions led to more livestock farmers supported through drought relief scheme in Sekhukhune District	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	None		

	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
Sustainable Resources Management									
Economic classification									
Current payments	84 168	125 610	17 015	25 822	22 816	-	59 957	125 610	-
Compensation of employees	46 621	40 090	9 887	9 935	9 827		10 441	40 090	-
Goods and Services	37 547	85 520	7 128	15 887	12 989		49 516	85 520	-
Provincial & Local Governments									
Departmental Agencies & Accounts									
Households	7 500	3 799	-	534	515		2 750	3 799	-
Payments for capital assets	617		-	20	(20)		-	-	-
Total	92 285	129 409	17 015	26 376	23 311	-	62 707	129 409	-

PROGRAMME: 3: FARMER SUPPORT AND DEVELOPMENT

SUB – PROGRAMME: 3.1 FARMER SETTLEMENT AND DEVELOPMENT

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
3.1.1	Number of black producers supported with infrastructure (infrastructure projects)	17	2	9	7	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	26 043
3.1.2	Number of black producers supported with production inputs	11 128	1 140	5 577	1 920	Performance was affected by finalisation of contracts on production inputs	Inputs started to be provided upon finalization of production inputs contracts	
3.1.3	Number of farmers trained through CASP	1 050	307	325	495	Additional 171 farmers were trained to cover the shortfall for Quarter 2	To continue with capacity building in responding to skills shortages as and when identified	
3.1.4	Number of Mentorship programmes facilitated	10	1	3	5	Additional 2 mentorship programmes were facilitated to cover the shortfall for Quarter 2	To adhere to the set target for Quarter 4	

3.1.5	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	0	120	0	The permission to advertise from Limpopo Provincial Treasury was received towards the end of the quarter	The placement of unemployed graduates will be finalised during Quarter 4	
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Note 1: Annual Target is in line with the reviewed 2020/21 Annual Performance Plan

SUB – PROGRAMME: 3.2 EXTENSION AND ADVISORY SERVICES

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
3.2.1	Number of black producers supported with agricultural advice	22 435	5 103	10 632	6 276	Performance on provision of agricultural advice was affected by finalisation of contracts on production inputs	More farmers will be advised during the distribution of production inputs during Quarter 4	179 584
3.2.2	Number of commodity groups capacitated	11	7	11	11	None	None	
3.2.3	Number of youth agricultural entrepreneurs supported	23	18	6	2	Overachievement was realised in Quarter 2 through 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

3.2.4	Number of breeding livestock provided to farmers	210	146	70	49	Target recipients were ready to receive the stock earlier than planned during Quarter 2, resulting in less livestock available for distribution in Q3	Plans are in place to achieve the annual target in Quarter 4
3.2.5	Number of fish breeding stock provided to farmers	10 000	5 000	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

SUB – PROGRAMME: 3.3 FOOD SECURITY		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
3.3.1	Number of households supported with agricultural production initiatives	5 380	2 000	2 000	2 000	None	None	651
3.3.2	Number of hectares planted for food production	7 208	670.23	5 558	3 391.23	Late and sporadic rains and insufficient soil moisture in some areas of the Province	Support provided is being guided by prevailing weather conditions	

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

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	860 988	186 709	181 740	202 350	-	290 189	860 988	-
Compensation of employees	717 572	642 313	156 002	151 715	153 368		181 008	642 313	-
Goods and Services	222 175	218 675	30 707	30 025	48 762		109 181	218 675	-
Provincial & Local Governments	353	190	5	85	50		50	190	-
Departmental Agencies & Accounts							-	-	-
Households	225 629	20 392	11 054	14 424	10 955		(16 041)	20 392	-
Payments for capital assets	54 635	98 542	883	10 030	31 365		56 264	98 542	-
Total	1 220 364	980 112	198 651	206 279	244 720	-	330 462	980 112	-

PROGRAMME 4: VETERINARY SERVICES		QUARTERLY TARGETS							BUDGET EXPENDITURE '000
SUB-PROGRAMME 4.1: ANIMAL HEALTH		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS		
4.1.1	Number of visits to epidemiological units for veterinary interventions	3 050	2 939	710	1 552	Due to the Molemole FMD outbreak, follow up work in Capricorn, Vhembe and Mopani Districts, as well as a new outbreak of FMD in the Mopani District, backward and forward tracing were still continuing and infected properties had to be visited	Continue to raise awareness on FMD	9 454	
4.1.2	Number of FMD vaccination sessions conducted	148	142	74	5	Due to the limited availability of FMD vaccines, only five dip tanks could be vaccinated	Continue with vaccinations as soon as FMD vaccines are available		
4.1.3	Number of dipping sessions on communal cattle	935	980	255	594	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	1	0	Information day not held due to challenges posed by COVID 19 rules pertaining to mass gatherings	Continue with training and awareness during visits at farms and dip tanks	
SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL								
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
4.2.1	Number of export control certificates issued	460	280	130	279	More exports (mainly game trophies) as a way of stock reduction in response to the drought situation in some areas of the Province	Provision of services to clients as required	(Included in 9 454)

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
OUTPUT INDICATOR		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 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	0	None	None	2 517

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

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

OUTPUT INDICATOR	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
4.4.1 Number of laboratory tests performed according to prescribed standards	6 700	9 979	2 000	9 978	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

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	59 967	12 528	15 043	11 582	-	20 814	59 967	-
Compensation of employees	42 401	42 401	10 026	9 801	10 002		12 572	42 401	-
Goods and Services	20 731	17 566	2 502	5 242	1 580		8 242	17 566	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households	2 500	811	94		884		(177)	811	-
Payments for capital assets	1 000	-	-	24			(24)	-	-
Total	66 632	60 778	12 622	15 067	12 476	-	20 613	60 778	-

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	QUARTER 3 TARGET	ACTUAL QUARTER 3 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		

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000 (Included in 12 873)
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE			
5.2.1	Number of scientific papers published nationally / internationally	8	0	0	0	None	None		
5.2.2	Number of research presentations made nationally / internationally	12	0	0	0	None	None		
5.2.3	Number of presentations made at technology transfer events	16	2	5	5	None	None		
5.2.4	Number of demonstration trials conducted	16	1	8	9	An additional demonstration trial was conducted as a result of backlogs from previous quarters	None		

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 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

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	51 205	12 533	12 503	13 550	-	12 619	51 205	-
Compensation of employees	46 083	43 400	10 428	10 572	10 591		11 809	43 400	-
Goods and Services	12 301	7 805	2 105	1 931	2 959		810	7 805	-
Provincial & Local Governments	31	5	-		6		(1)	5	-
Departmental Agencies & Accounts							-	-	-
Households	752	567	-		28		539	567	-
Payments for capital assets	2 950	765	392	370	(60)		63	765	-
Total	62 117	52 542	12 925	12 873	13 524	-	13 220	52 542	-

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

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES									
SUB – PROGRAMME: 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
6.1.1	Number of producers accessing markets	100	49	30	21	Less number of producers requested support on market linkages during the quarter due to COVID 19 uncertainties	Will continue to support farmers with advice on the COVID 19 pandemic in order to access reliable commodity markets	3 251	
6.1.2	Number of agribusinesses supported with production economic services	2 150	1 176	1 000	610	Fewer agribusinesses information and value workshops arranged due to challenges posed by COVID 19 rules pertaining to mass gatherings	More effort to raise awareness will continue to empower farmers with production economic services		
6.1.3	Number of agricultural economic plans developed	190	74	60	65	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 for Market Standards Certification	20	0	10	10	None	None
6.1.5	Number of black producers supported towards commercialisation	5	0	0	0	None	None
6.1.6	Number of agro-dealers capacitated through training	30	6	15	15	None	None

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

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000 (Included in 3 251)
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
6.2.1	Number of agro-processing initiatives supported	3	0	0	0	None	None	
6.2.2	Number of value addition facilities developed	3	0	0	0	None	None	
6.2.3	Number of jobs created through support interventions	100	0	60	60	None	None	

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

SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT		QUARTERLY TARGETS						
		ANNUAL TARGET (NOTE 1)	PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
6.3.1	Number of economic reports compiled	26	7	7	14	More economic reports were compiled to analyse current developments in the agricultural sector due to the impact of COVID 19	Continual provision and timeous compilation of economic reports	1 608

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	17 843	5 645	4 858	4 490	-	2 850	17 843	-
Compensation of employees	21 472	16 108	4 605	4 628	4 189		2 686	16 108	-
Goods and Services	5 583	1 735	1 040	230	301		164	1 735	-
Provincial & Local Governments	-						-	-	-
Departmental Agencies & Accounts							-	-	-
Households	-		-		170		(170)	-	-
Payments for capital assets	250						-	-	-
Total	27 305	17 843	5 645	4 858	4 660	-	2 680	17 843	-

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

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	
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	

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

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT								
OUTPUT INDICATORS	ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS						
		PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES / REASON FOR VARIANCE	PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000	
7.2.1	Number of participants trained in skills development programmes	500	3	150	39	Planned virtual sessions did not materialise due to connectivity challenges on the side of the targeted participants (e.g. farmers)	Training to be accelerated in the 4 th Quarter	(Included in 31 904)

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

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	112 156	24 872	28 051	27 971	-	31 262	112 156	-
Compensation of employees	78 352	76 352	18 779	18 870	19 680		19 023	76 352	-
Goods and Services	42 355	35 804	6 093	9 181	8 291		12 239	35 804	-
Provincial & Local Governments	105	105	3	26	6		70	105	-
Departmental Agencies & Accounts	-						-	-	-
Households	880	880	61	132	104		583	880	-
Payments for capital assets	22 099	1 793	655	3 695	6		(2 563)	1 793	-
Total	143 791	114 934	25 591	31 904	28 087	-	29 352	114 934	-

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

PROGRAMME 8: RURAL DEVELOPMENT									
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION									
OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					PLANNED INTERVENTIONS	BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES			
8.1.1	Number of Farmer Production Units development initiatives coordinated	2	2	2	2	None	None	772	
8.1.2	Number of producers accessing FPSU services	1 052	0	500	0	The delay in the completion and operationalisation of the FPSU affected the performance as producers could not access the services	Facilitate and expedite the completion and operationalisation of the FPSU		

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

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

OUTPUT INDICATORS		ANNUAL TARGET (NOTE 1)	QUARTERLY TARGETS					BUDGET EXPENDITURE '000
			PREVIOUS QUARTER PERFORMANCE	QUARTER 3 TARGET	ACTUAL QUARTER 3 OUTPUT	CHALLENGES	PLANNED INTERVENTIONS	
8.2.1	Number of stakeholder engagements facilitated	10	4	2	2	None	None	(Included in 772)
8.2.2	Number of farmer mobilisation sessions facilitated	10	0	2	0	Farmer mobilisation could not be facilitated as the FPSU is not yet completed	Facilitate the fast-tracking of the completion of FPSU in order mobilise farmers to access the services	

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

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	3 588	796	773	799	-	1 220	3 588	-
Compensation of employees	5 075	3 296	789	746	754		1 007	3 296	-
Goods and Services	1 343	292	7	27	45		213	292	-
Provincial & Local Governments							-	-	-
Departmental Agencies & Accounts							-	-	-
Households							-	-	-
Payments for capital assets							-	-	-
Payments for financial assets							-	-	-
Total	6 418	3 588	796	773	799	-	1 220	3 588	-

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	412 399	339 257	86 085	81 052	85 257	-	74%	92 214	252 404	(5 361)
Sustainable Resource Management	92 285	129 409	17 015	26 376	23 311	-	52%	62 342	66 702	365
Former Support and Development	1 220 364	980 112	189 651	206 279	244 720	-	66%	337 783	649 650	(7 321)
Veterinary Services	66 632	60 778	12 622	15 067	12 476	-	66%	17 439	40 165	3 175
Technology Research and Development	62 117	52 542	12 925	12 873	13 524	-	75%	13 111	39 322	109
Agricultural Economics	27 305	17 843	5 645	4 858	4 660	-	85%	4 401	15 163	(1 721)
Structured Agricultural Training	143 791	114 934	25 591	31 904	28 087	-	74%	29 887	85 582	(535)
Rural Development Coordination	6 418	3 588	736	773	799	-	66%	931	2 368	289
Total	2 031 311	1 698 463	359 340	379 182	412 834	-	68%	558 107	1 151 356	(11 000)
Economic classification										
Current payments	1 699 109	1 563 694	342 909	348 583	365 963	-	68%	506 239	1 057 455	-
Compensation of employees	1 231 924	1 111 729	271 710	266 941	271 113	-	73%	296 605	809 764	5 360
Goods and Services	467 185	451 965	71 199	81 642	94 850	-	55%	209 634	247 691	(5 360)
Provincial & Local Governments	739	550	59	175	152	-	70%	232	386	(68)
Departmental Agencies & Accounts	-	-	-	-	-	-	-	-	-	-
Households	241 231	31 419	14 429	16 255	15 416	-	147%	(14 749)	46 100	68
Payments for capital assets	90 232	102 800	1 943	14 169	-31 303	-	46%	66 385	47 415	(11 000)
Total	2 031 311	1 698 463	359 340	379 182	412 834	-	68%	558 107	1 151 356	(11 000)

Prepared by: *Leonora M.P*

Signature: *[Signature]*

Date: *14/01/2021*

Approved by: *Monty Mv*

Signature: *[Signature]*

Date: *14/01/2021*

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