



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2021/22.

A handwritten signature in black ink, appearing to read 'R.J. Maisela'.

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



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2021/22.

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



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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2021/22.

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



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2021/22.

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

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 1 REPORT 2021/22

PROGRAMME 1: ADMINISTRATION						
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT						
1.2.1 RISK MANAGEMENT						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator						
1.2.1.1	Number of risk assessments conducted	5	0	None	None	948

PROGRAMME 1: ADMINISTRATION						
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT						
1.2.2 SECURITY MANAGEMENT SERVICES						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator						
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	None	None	4 084

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3: CORPORATE SERVICES							
1.3.1 STRATEGIC MANAGEMENT							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator							
1.3.1.1	Number of ICT Plans developed	1	0	None	None	15 125	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3: CORPORATE SERVICES							
1.3.2 HUMAN RESOURCE MANAGEMENT							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator							
1.3.2.1	Human Resource Plan developed	1	1	None	None	25 233	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator							
1.4.1	Number of Financial Statements submitted	1	1	None	None	37 522	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator							
1.5.1	Number of Communication Strategies implemented	1	0	None	None	1 922	

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	263 812	80 119	-	-	-	216 498	296 617	(32 805)
Compensation of employees	200 952	55 547				164 343	219 890	(18 938)
Goods and Services	62 860	24 572				52 155	76 727	(13 867)
Provincial & Local Governments	311	298				284	582	(271)
Households	2 424	4 457				2 173	6 630	(4 206)
Payments for Financial assets		112				-	112	(112)
Total	266 547	84 986	-	-	-	218 955	303 941	(37 394)

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
2.1.1	Number of agricultural infrastructures established	36	0	3	During 2020/21 completion of projects was delayed by slow progress on the part of the Contractors. Some of these projects were completed during the Quarter under review	Continual enforcement of General Conditions of Contracts (GCC) clauses	1 726
Provincial Output Indicators							
2.1.2	Number of hectares equipped with infield irrigation systems	26	0	0	None	None	
2.1.3	Number of efficient water use systems developed	10	0	0	None	None	
2.1.4	Number of livestock infrastructure established	2	0	1	Project completed ahead of schedule because of the fast pace of the contractor	None	
2.1.5	Development of norms and standards for infrastructure projects	1	0	0	None	None	

2.1.6	Number of environmentally controlled production structures constructed	12	4	1	The completion of projects was delayed by slow progress on the part of the Contractors	Regular interaction with the Contractors via e-mails, meetings and site inspections together with the Project Oversight Committee (POC) to ensure contractor compliance to expected completion periods
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PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT						
SUB-PROGRAMME 2.2: LANDCARE						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators						
2.2.1	Number of hectares of agricultural land rehabilitated	1 200	100	None	None	11 817
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	400	50	None	None	

2.2.3	Number of green jobs created	2 500	800	633	Some of the targeted jobs were created through Landcare, which implementation could not start as DALLRD has not yet concluded the approval process for business plans from Provinces.	Engagement with DALRRD is underway, the outcome thereof will inform a decision as to what could be the possible alternative measure.
Provincial Output Indicators						
2.2.4	Number of communities adopting LandCare practices	80	20	20	None	None
2.2.5	LandCare training sessions conducted to increase awareness	15	0	0	None	None
2.2.6	Number of producers using climate smart technologies	400	0	0	None	None
2.2.7	Number of hectares cleared of alien invasive plants	1 500	200	200	None	None

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT						
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators						
2.3.1	Number of agro-ecosystems management plans developed	3	0	None	None	(Included 11 817) in
2.3.2	Number of farm management plans developed	10	2	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT						
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators						
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	5	8	Additional awareness campaigns were sponsored by Food and Agriculture Organisation (FAO)	None	10 294
2.4.2	Number of surveys on uptake for early warning information conducted	4	1	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT						
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators						
2.4.3	Number of disaster relief schemes managed	1	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	1 000	213	Additional farmers were assisted through a sponsorship from FAO	None	
2.4.5	Number of GIS products developed to inform planning	4	1	None	None	

Sustainable Resource Use and 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	75 066	15 001	-	-	-	42 324	57 325	17 741
Compensation of employees	47 214	8 385				26 515	34 900	12 314
Goods and Services	27 852	6 616				15 809	22 425	5 427
Households		157					157	(157)
Payments for capital assets		8 679				-	8 679	(8 679)
Total	75 066	23 837	-	-	-	42 324	66 161	8 905

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT						
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators						
3.1.1	Number of smallholder producers supported	928	172	312	The awarding of contracts for production inputs during Quarter 4 of 2020/21 resulted in deliveries gaining momentum during the quarter under review.	24 500
3.1.2	Number of subsistence producers supported	2 072	142	1 483	In addition to planned support, technical and advisory services were provided to producers who benefited from the Presidential Employment Stimulus Initiatives (PESI)	
Provincial Output Indicators						

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT						
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.3 Number of producers supported in the Cotton Commodity	145	1	0	The acquisition of Webinar tools through Extension Recovery Programme as per the Service Delivery Protocol not yet completed at the end of the quarter	Development of training producers to be undertaken utilising the Webinar Toolkit	
3.1.4 Number of producers supported in the Citrus Commodity	12	1	0	The acquisition of Webinar tools through Extension Recovery Programme, as per the Service Delivery Protocol, was not yet concluded at the end of the quarter.	Development of training producers to be undertaken utilising the Webinar Toolkit	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.5 Number of producers supported in the Red Meat Commodity	1 959	28	11	The acquisition of Webinar tools through Extension Recovery Programme, as per the Service Delivery Protocol, was not yet concluded at the end of the quarter.	Development of training of producers to be undertaken utilising the Webinar Toolkit	
3.1.6 Number of producers supported in the Grain Commodity	5 475	253	88	The acquisition of Webinar tools through Extension Recovery Programme as per the Service Delivery Protocol was not yet concluded at the end of the quarter	Development of training of producers to be undertaken utilising the Webinar Toolkit	
3.1.7 Number of farmers trained through CASP	1 000	150	262	Additional farmers were trained in	Continue to respond to the	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.8	Number of Mentorship programmes facilitated	8	3	response to a critical need of farmers to comply with water rights regulations 3 farmers in Sekhukhune District requested to be subjected to mentorship on grain production	needs of the farmers, within the available resources Continue to respond to the needs of the farmers, resources permitting.	
3.1.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	8	Placement of the 2nd cohort of unemployed graduates could not be finalised as planned due to late conclusion of personnel suitability checks. Finalisation of the recruitment processes is in part reliant on the completion of financial checks by	Constant follow-ups with SSA to fast track the completion of financial checks	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
				the State Security Agency (SSA)		
Provincial Output Indicators						
3.1.10 Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2	None	None	
3.1.11 Number of producers accessing FPSU services	1 000	100	0	The operational licence of Vleischboom FPSU did not commence as planned as the electricity connection is still not completed.	Electricity connection by Eskom is being facilitated with the service provider	
3.1.12 Number of stakeholder engagements facilitated	10	1	3	A need arose for engagements with Hereford Farmers and on Zebediela Citrus revitalisation, which led to an	Continue to respond to the needs of the farming community, resources permitting.	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
3.1.13	Number of farmer mobilisation sessions facilitated	10	1	2	overachievement of the target. An engagement with Hereford farmers on institutionalisation for land title deeds handover.	Continue to respond to the needs of the farmers	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators						
3.2.1	Number of breeding livestock provided to farmers	250	0	None	None	157 586
3.2.2	Number of fish breeding stock provided to farmers	15 000	0	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	10	0	None	None	
3.2.4	Number of producers participating in seed production	65	0	None	None	
3.2.5	Number of producers capacitated through demonstrations	2 688	348	704	Less producers were able to attend demonstrations due to their involvement in winter cropping activities	Continual support farmers, with resources permitting.
3.2.6	Number of farmers days facilitated	302	36	34	Additional two farmers days were facilitated in response to farmers requiring technical and advisory services after	Continual support to farmers, with resources permitting.

**PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES**

Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.7 Number of designated producers supported through empowerment initiatives	87	15	0	receiving production inputs Youth Indaba planned for 28 and 29 June 2021 had to be postponed after the announcement of Risk Adjusted Level 4 Lockdown on 27 June 2021, prohibiting mass gatherings	Consideration is given to combining this empowerment initiative with other planned for upcoming initiatives	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT						
SUB-PROGRAMME 3.3: FOOD SECURITY						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator						
3.3.1	Number of households supported with agricultural food production initiatives	5 000	500	None	None	15 114

Agriculture Farmer Producer Support and 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	822 965	186 905	-	-	-	613 093	186 905	22 967
Compensation of employees	592 613	139 911				411 709	551 620	40 993
Goods and Services	230 352	46 994				201 384	248 378	(18 026)
Provincial & Local Governments	400	123				336	459	(59)
Departmental Agencies & Accounts	4 043					4 043	4 043	-
Households	4 997	6 021				3 707	9 728	(4 731)
Payments for capital assets	123 737	4 677				112 488	117 165	6 572
Total	956 142	197 726	-	-	-	733 667	318 300	24 749

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
4.1.1	Number of samples collected for targeted animal disease surveillance	910	228	665	More samples had to be collected to determine the extent of the disease after the occurrence of a FMD outbreak in Vhembe and Mopani Districts during Quarter 4 of 2020/21	Sample according to prevailing risk and in line with targeted disease surveillance schedule	11 342
4.1.2	Number of visits to epidemiological units for veterinary interventions	15 000	3 750	1 675	Less requests for interventions were received from the clients.	Continue to respond to requests for interventions as they arise	
Provincial Output Indicator							
4.1.3	Number of dipping sessions on communal cattle	4 500	940	420	Low turn up from the farmers for the dipping of cattle	Continue to advise and encourage farmers to dip as part of diseases	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
4.1.4	Number of FMD vaccination sessions conducted	148	74	23	FMD outbreaks in Mopani and Vhembe Districts necessitated more vaccinations at additional dipping tanks during Quarter 4 of 2020/21. Therefore, less vaccination sessions were conducted in the quarter under review in line with the vaccination frequency schedule.	and parasites control. Continue vaccinations in line with the vaccination frequency schedule.	

PROGRAMME 4: VETERINARY SERVICES						
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
4.2.1	Number of veterinary certificates issued for export facilitation	2 250	530	140	Less demand on wildlife trophy hunting saw lesser number of export certificates issued.	Provision of services to clients as required

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
4.3.1	Number of inspections conducted on facilities producing meat	480	120	88	Less abattoirs registered in 2021 than anticipated	Continue abattoir inspections required with as	2 412
Provincial Output Indicator							
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	0	None	None	(Included in 2 412)

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
4.4.1	Number of laboratory tests performed according to approved standards	47 000	11 900	9 218	Lesser tests required than anticipated	Continue testing of samples submitted by internal and external clients	2 855

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued	8	2	None	None		

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	52 992	16 043	-	-	-	69 487	85 530	(32 538)
Compensation of employees	39 626	14 856				58 998	73 854	(34 228)
Goods and Services	13 366	1 187				10 489	11 676	1 690
Households		566				-	566	(566)
Total	52 992	16 609	-	-	-	69 487	86 096	(33 104)

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
5.1.1	Number of research projects implemented to improve agricultural production	15	0	None	None	12 874	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES						
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators						
5.2.1	Number of scientific papers published	6	0	None	None	(Included 12 874) in
5.2.2	Number of research presentations made at peer review events	8	0	None	None	
5.2.3	Number of research presentations made at technology transfer events	10	1	None	None	
5.2.4	Number of new technologies developed for the smallholder producers	1	0	None	None	
Provincial Output Indicator						
5.2.5	Number of demonstration trials conducted	10	1	None	None	(Included 12 874) in

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES							
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	0	None	None	(Included 12 874) in	
Provincial Output Indicator							
5.3.2	Number of research infrastructure availed for research purposes	4	0	None	None		

Research and Technology Development 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	43 043	12 640	-	-	-	35 468	48 108	(5 065)
Compensation of employees	35 969	10 459				30 204	40 663	(4 694)
Goods and Services	7 074	2 181				5 264	7 445	(371)
Provincial & Local Governments	32					32	32	-
Households	818	234				584	818	-
Payments for capital assets	1 350							1 350
Total	45 243	12 874	-	-	-	36 084	48 958	(3 715)

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES						
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT						
Output Indicators	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators						
6.1.1	Number of agribusinesses supported with marketing services	150	30	None	None	3 148
6.1.2	Number of clients supported with production economic services	2 000	500	606	Additional support was provided because of an increased number of farmers applying for COVID-19 relief funds	Continual support to farmers, with resources permitting.
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	None	None	None

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES						
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	0	None	None	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES						
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
6.3.1	Number of economic reports compiled	30	18	More economic reports were compiled in response to the prevailing conditions and developments in the sector	Continual provision of economic reports to clients	1 283

Agricultural Economics 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	22 232	4 431	-	-	-	15 282	19 713	2 519
Compensation of employees	17 032	4 327				13 162	17 489	(457)
Goods and Services	5 200	104				2 120	2 224	2 976
Departmental Agencies & Accounts	11 800					11 800	11 800	-
Total	34 032	4 431	-	-	-	27 082	31 513	2 519


PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
7.1.1	Number of students graduated with agricultural qualification	80	0	None	None	26 348	


PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING						
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT						
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
7.2.1	Number of participants trained in skills development programmes in the sector	250	17	A lesser number of participants was able to attend training because of winter cropping activities.	Continue to provide the support in response to the prevailing needs.	

Agricultural Education and 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	93 251	25 660	-	-	-	77 605	103 265	(10 014)
Compensation of employees	67 781	18 561				55 814	74 375	(6 594)
Goods and Services	25 470	7 099				21 791	28 890	(3 420)
Provincial & Local Governments	108					108	108	-
Households	149	446					446	(297)
Payments for capital assets	24 250	242				4 121	4 363	19 887
Total	117 758	26 348	-	-	-	81 834	108 182	9 576

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2021/22 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	Actual spending as % of budget	Projected remainder months R'000	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Administration	266 547	84 986	-	-	-	32%	218 955	84 986	(37 394)
Sustainable Resource Use and Management	75 066	23 837	-	-	-	32%	42 324	23 837	8 905
Agriculture Farmer Producer Support and Development	956 142	197 726	-	-	-	21%	733 667	197 726	24 749
Veterinary Services	52 992	16 609	-	-	-	31%	69 487	16 609	(33 104)
Research and Technology Development Services	45 243	12 874	-	-	-	28%	36 084	12 874	(3 715)
Agricultural Economics Services	34 032	4 431	-	-	-	13%	27 082	4 431	2 519
Agricultural Education and Training	117 758	26 348	-	-	-	22%	81 834	26 348	9 576
Total	1 547 780	366 811	-	-	-	24%	1 209 433	366 811	(28 464)
Economic classification									
Current payments	1 373 361	340 799	-	-	-	25%	1 069 757	1 410 556	(37 195)
Compensation of employees	1 001 187	252 046	-	-	-	25%	760 745	1 012 791	(11 604)
Goods and Services	372 174	88 753	-	-	-	24%	309 012	397 765	(25 591)
Provincial & Local Governments	851	421	-	-	-	49%	760	1 181	(330)
Departmental Agencies & Accounts	15 843	-	-	-	-	0%	15 843	15 843	-
Households	8 388	11 881	-	-	-	142%	6 464	18 345	(9 957)
Payments for capital assets	149 337	13 598	-	-	-	9%	116 609	130 207	19 130
Payments for financial assets	-	112	-	-	-			112	(112)
Total	1 547 780	366 811	-	-	-	24%	1 209 433	1 576 244	(28 464)

Prepared by: Senenani Mupfema Signature:  Date: 15/07/2021

Approved by: M. Mupfema Signature:  Date: 15/07/2021