



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Sebei MT
Date: 14 October 2021

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2021/22.

Yours Sincerely

**R.J. Maisela
Head of Department**



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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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Date: 14 October 2021

**The Director General
Department of Agriculture, Land Reform and Rural Development
Private Bag X 250
Pretoria
0001**

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2021/22**

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AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Sebei MT
Date: 14 October 2021

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

Dear Sir

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2021/22**

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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Sebei MT
Date: 14 October 2021

**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
2021/22**

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 2 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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator								
1.2.1.1	Number of risk assessments conducted	5	0	0	None	None	976	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	5	None	None	2 122	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator								
1.3.1.1 Number of ICT Plans developed	1	0	1	1	None	None	8 032	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator								
1.3.2.1 Human Resource Plan developed	1	1	0	0	None	None	25 868	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
1.4.1	Number of Financial Statements submitted	1	1	1	None	None	40 413

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES									
Output Indicator		Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator									
1.5.1	Number of communication strategies implemented	1	0	1	1	None	None		1 955

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	78 320	-	-	143 403	301 832	(38 020)
Compensation of employees	200 952	55 547	56 132			111 346	223 019	(22 067)
Goods and Services	62 860	24 572	22 188			32 057	78 813	(15 953)
Provincial & Local Governments	311		43			202	543	(232)
Households	2 424	4 755	2 978			1 548	8 984	(6 560)
Payments for capital assets			250			80	330	(330)
Payments for Financial assets		112	-			-	112	(112)
Total	266 547	84 986	81 591	-	-	145 233	311 801	(45 254)

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.1.1 Number of agricultural infrastructure established	36	3	5	16	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	1 539
Provincial Output Indicators							
2.1.2 Number of hectares equipped with infield irrigation systems	26	0	5	0	Implementation started late due to late site establishment by contractor.	Enforcement of General Conditions of Contracts (GCC) clauses	
2.1.3 Number of efficient water use systems developed	10	0	0	0	None	None	
2.1.4 Number of livestock infrastructure established	2	1	1	0	The targeted project was completed	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					ahead of the schedule in Quarter 1		
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	5	0	The completion of projects is delayed due to the slow progress of work by the Contractors.	GCC clauses in contract was terminated for GRASP 5 project	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	400	None	None	8 991
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	400	50	100	None	None	
2.2.3	Number of green jobs created	2 500	633	800	278	Some of the targeted jobs were to be created through Landcare, which implementation could not start as DALRRD has not yet concluded the approval process of the business plans from Provinces	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practices	80	20	20	20	None	None
2.2.5	LandCare training sessions conducted to increase awareness	15	0	5	5	None	None
2.2.6	Number of producers using climate smart technologies	400	0	100	100	None	None

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.2.7 Number of hectares cleared of alien invasive plants	1 500	200	500	500	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	1	1	None	None	(Included 8 991) in
2.3.2 Number of farm management plans developed	10	2	3	3	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	2	2	None	6 393	
2.4.2	Number of surveys on uptake for early warning information conducted	4	1	1	1	None		
Provincial Output Indicators								
2.4.3	Number of disaster relief schemes managed	1	0	0	0	None		
2.4.4	Number of farmers assisted through disaster relief schemes	1 000	213	600	630	More farmers in Vhembe and Mopani Districts were assisted due to drought condition		Continual awareness to farmers on mitigation strategies against extreme dry weather conditions
2.4.5	Number of GIS products developed to inform planning	4	1	1	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	12 382	-	-	29 119	56 499	18 567
Compensation of employees	47 214	8 385	9 478			16 715	34 572	12 642
Goods and Services	27 852	6 616	2 904			12 404	21 927	5 925
Households		157	530			-	687	(687)
Payments for capital assets		8 679	4 013			-	12 693	(12 693)
T total	75 066	23 837	16 925	-	-	29 119	69 879	5 187

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
3.1.1	Number of smallholder producers supported	928	312	263	354	Distribution of inputs received in Quarter 1 continued into Quarter 2	None
3.1.2	Number of subsistence producers supported	2 072	1 483	583	3 262	Distribution of inputs received in Quarter 1 continued into Quarter 2	None
Provincial Output Indicators							
3.1.3	Number of producers supported in the Cotton Commodity	145	0	4	19	Advice and demonstrations were provided to producers on the harvesting and clustering of cotton.	None
3.1.4	Number of producers supported in the Citrus Commodity	12	0	5	8	The finishing of the harvesting season necessitated advice on	None
							26 275

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT								
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
3.1.5	Number of producers supported in the Red Meat Commodity	11	833	696	There was a delay in the delivery of fencing material for red meat project	Service provider engaged and deliveries are underway.	(Included in 26 275)	
3.1.6	Number of producers supported in the Grain Commodity	88	756	1 580	Inputs were received in the last month of the quarter 1 and distributed in the 2 nd quarter, in preparation for summer planting	None		
3.1.7	Number of farmers trained through CASP	262	350	244	More farmers were trained in quarter 1 than targeted for, which resulted in fewer farmers trained in quarter 2	None		
3.1.8	Number of Mentorship programmes facilitated	3	3	4	There was a request to prepare	Continue to respond to		

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					additional project (Matabane Cooperative in the Sekhukhune district) for cropping season	demand led requests	
3.1.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	8	120	93	The placement for Mopani District was not concluded by the time the quarter ended	Finalisation of replacements for declined offers
Provincial Output Indicators							
3.1.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2	2	None	None
3.1.11	Number of producers accessing FPSU services	1 000	0	150	0	The operational licence of Vleischboom FPSU did not commence as planned as the electricity connection is still not completed.	The appointed contractor is on site and completion is expected by end of the quarter

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT								
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
3.1.12 Number of stakeholder engagements facilitated	10	3	3	3	None	None	(Included 26 275)	in
3.1.13 Number of farmer mobilisation sessions facilitated	10	2	3	3	None	None		

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT								
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	100	100	None	None	149 911	
3.2.2 Number of fish breeding stock provided to farmers	15 000	0	7 500	5 000	Longer cold spell resulted in lower water temperature, which affected the breeding	Monitoring of the water temperature		
3.2.3 Number of projects provided with technical support to achieve seed certification	10	0	0	0	None	None		

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.4 Number of producers participating in seed production	65	0	0	0	None	None	
3.2.5 Number of producers capacitated through demonstrations	2 688	348	888	691	Lesser number of producers turned up for demonstration	None	
3.2.6 Number of farmers days facilitated	302	36	166	65	Lesser number of producers turned up for demonstration	None	
3.2.7 Number of designated producers supported through empowerment initiatives	87	0	28	34	Response to requests for support for empowerment initiatives resulted in more farmers supported	None	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	2 000	None	None	25 245	

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	186 908	185 081	-	-	437 347	371 989	13 625
Compensation of employees	592 613	139 915	133 650			293 528	567 092	25 521
Goods and Services	230 352	46 993	51 431			143 819	242 248	(11 886)
Provincial & Local Governments	400	122	79			188	390	10
Departmental Agencies & Accounts	4 043					4 043	4 043	-
Households	4 997	6 018	4 824			-	10 843	(5 846)
Payments for capital assets	123 737	4 678	12 282			100 455	117 414	6 323
Total	956 142	197 726	202 266	-	-	542 033	504 679	14 112

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
4.1.1	Number of samples collected for targeted animal disease surveillance	910	665	228	1 135	More samples had to be collected to determine the extent of the disease after the occurrence of 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.
4.1.2	Number of visits to epidemiological units for veterinary interventions	15 000	1 675	4 150	1 777	Less requests for interventions were received from the clients	Continue to responding to requests for interventions as they arise
Provincial Output Indicators							
4.1.3	Number of dipping sessions on communal cattle	4 500	420	1 090	541	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 Indicator		Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.1.4	Number of vaccination sessions conducted	148	23	0	189	Due to the FMD outbreak in Vhembe and Mopani Districts, more vaccinations had to be conducted in response to the outbreak	and parasites control.	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	140	630	355	Less demand on wildlife trophy hunting lesser number of export certificates issued.	Provision of services to clients as required	(Included 29 385)	in

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	88	120	101	Less abattoirs registered in 2021 than anticipated	Continue with abattoir inspections as required	2 349
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	0	None	None	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.4.1	Number of laboratory test performed according to approved standards	9 218	12 000	10 638	Lesser tests than required than anticipated	Continue testing of samples as requested by clients	3 012

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	0	No applications for PAPA registrations received	Performing Animals Protection Act (PAPA) registration licenses as per request	(Included in 3 012

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	34 128	-	-	52 008	102 179	(49 187)
Compensation of employees	39 626	14 856	27 401			50 251	92 508	(52 882)
Goods and Services	13 366	1 187	6 727			1 757	9 671	3 695
Households		566	617			-	1 184	(1 184)
Total	52 992	16 609	34 745	-	-	52 008	103 363	(50 371)

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	0	0	None	None	15 394

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
5.2.1 Number of scientific papers published	6	0	0	0	None	None	(Included 15 394) in
5.2.2 Number of research presentations made at peer review events	8	0	4	3	Only three abstracts were accepted for presentation in peer review events (two orals and one poster).	Continue engagements on the interventions	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES								
Output Indicator		Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.2.3	Number of research presentations made at technology transfer events	10	1	1	2	More research presentations were made due to increased demand for technology / knowledge to empower farmers	Continue to make presentations to transfer technology / knowledge to farmers based on demand	(Included in 15 394)
5.2.4	Number of new technologies developed for the smallholder producers	1	0	0	0	None	None	
Provincial Output Indicator								
5.2.5	Number of demonstration trials conducted	10	1	1	2	More demonstrations were conducted due to increased demand for locally adapted knowledge to empower framers	Continue to conduct demonstrations to produce locally adapted knowledge for farmers informed by demand	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES									
Output Indicator		Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator									
5.3.1	Number of research infrastructure managed	2	0	0	0	None	None		(Included 15 394) in
Provincial Output Indicator									
5.3.2	Number of research infrastructure availed for research purposes	4	0	0	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	15 235	-	-	25 371	53 246	(10 203)
Compensation of employees	35 969	10 459	10 757			20 607	41 823	(5 854)
Goods and Services	7 074	2 181	4 478			4 764	11 423	(4 349)
Provincial & Local Governments	32		-			23	23	9
Households	818	234	158			-	393	425
Payments for capital assets	1 350					-	-	1 350
Total	45 243	12 874	15 393	-	-	25 394	53 662	(8 419)

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	60	50	Less number of agribusinesses requested support on market linkages during the quarter	Will continue to liaise with agribusinesses to assess their market access needs.	3 357
6.1.2 Number of clients supported with production economic services	2 000	606	500	525	More farmers needed support on the agricultural economic plans	Continue to respond to the farmers needed for support within the available resources	
6.1.3 Number of agri-business supported with Black Economic Empowerment advisory services	2	0	1	1	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	0	0	None	None	(Included 3 357)	in

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT								
Output Indicator	Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
6.3.1 Number of economic reports compiled	30	18	10	15	More economic reports were compiled in response to the prevailing conditions and developments in the sector	Continual provision of timeous economic reports to clients	1 329	

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	4 687	-	-	9 322	18 439	3 793
Compensation of employees	17 032	4 327	4 547			9 251	18 123	(1 091)
Goods and Services	5 200	104	140			71	316	4 884
Departmental Agencies & Accounts	11 800					11 800	11 800	-
Total	34 032	4 431	4 687	-	-	21 122	30 239	3 793

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	0	0	None	None	28 046

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	100	13	Resources were prioritised for academic programme, hence the under-performance on skills programme.	Reprioritisation with the available resources	122

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	26 999	-	-	56 030	108 692	(15 441)
Compensation of employees	67 781	18 561	19 479			41 345	79 385	(11 604)
Goods and Services	25 470	7 099	7 520			14 685	29 307	(3 837)
Provincial & Local Governments	108					78	78	30
Households	149	445	527				974	(825)
Payments for capital assets	24 250	242	638			4 121	5 001	19 249
Total	117 758	26 347	28 164	-	-	60 229	114 745	3 013

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 2 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	81 591	-	-	62%	145 233	166 577	(45 254)
Sustainable Resource Use and Management	75 066	23 837	16 925	-	-	54%	29 119	40 762	5 187
Agriculture Farmer Producer Support and Development	956 142	197 726	202 266	-	-	42%	542 033	399 992	14 112
Veterinary Services	52 992	16 609	34 745	-	-	97%	52 008	51 354	(50 371)
Research and Technology Development Services	45 243	12 874	15 393	-	-	62%	25 394	28 267	(8 419)
Agricultural Economics Services	34 032	4 431	4 687	-	-	27%	21 122	9 118	3 793
Agricultural Education and Training	117 758	26 347	28 164	-	-	46%	60 229	54 511	3 013
Total	1 547 780	366 810	383 771	-	-	48%	875 138	750 581	(77 939)
Economic classification									
Current payments	1 373 361	340 802	356 832	-	-	51%	752 600	697 634	(76 866)
Compensation of employees	1 001 187	252 050	261 444	-	-	51%	543 043	513 494	(55 335)
Goods and Services	372 174	88 752	95 388	-	-	49%	209 557	184 140	(21 531)
Provincial & Local Governments	851	122	122	-	-	29%	491	244	(183)
Departmental Agencies & Accounts	15 843	-	-	-	-	0%	15 843	-	-
Households	8 388	12 175	9 634	-	-	260%	1 548	21 809	(14 677)
Payments for capital assets	149 337	13 599	17 183	-	-	21%	104 656	30 782	13 899
Payments for financial assets	-	112	-	-	-	-	-	112	(112)
Total	1 547 780	366 810	383 771	-	-	48%	875 138	750 581	(77 939)

Prepared by: *M. M. M. M. M.* Signature: *[Signature]* Date: *15/10/2021*

Approved by: *M. M. M. M. M.* Signature: *[Signature]* Date: *15/10/2021*