LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2022

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2021/22

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2021/22

Yours Sincerely

R.J. Maisela
Head of Department

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2022

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2021/22

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2021/22

Yours Sincerely

R.J. Maisela
Head of Department

67/69 Biccard Street, POLOKWANE, 0700, Private Bag X9487, Polokwane, 0700
Tel: (015) 294 3000 Fax: (015) 294 4504 Website: http://www.lda.gov.za

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2022

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2021/22

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2021/22.

Yours Sincerely

R.J. Maisela
Head of Department

67/69 Biccard Street, POLOKWANE, 0700, Private Bag X9487, Polokwane, 0700
Tel: (015) 294 3000 Fax: (015) 294 4504 Website: http://www.lda.gov.za

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2022

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2021/22

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2021/22.

Yours Sincerely

R.J. Maisela
Head of Department

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Labuschagne M
Date: 14 January 2022

Head of Department
Provincial Treasury
Private Bag X 9486
Polokwane
0700

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2021/22

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2021/22.

Yours Sincerely

R.J. Maisela
Head of Department

67/69 Biccard Street, POLOKWANE, 0700, Private Bag X9487, Polokwane, 0700
Tel: (015) 294 3000 Fax: (015) 294 4504 Website: http://www.lda.gov.za

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 3 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 3 Target as per APP	Quarter 3 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	0	None	None	989

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 3 Target as per APP	Quarter 3 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	5	None	None	2 055

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.3.1.1	Number of ICT Plans developed	1	1	0	0	None	None	9 944

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.3.2.1	Human Resource Plan developed	1	0	0	0	None	None	25 373

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.4.1	Number of Financial Statements submitted	1	1	1	1	None	None	36 857

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.5.1	Number of communication strategies implemented	1	1	0	0	None	None	2 341

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	**263 812**	**302 388**	**80 119**	**78 320**	**76 011**	**-**	**71 626**	**306 076**	(3 688)
Compensation of employees	200 952	220 550	55 547	56 132	55 778		55 301	222 758	**(2 208)**
Goods and Services	62 860	81 838	24 572	22 188	20 233		16 325	83 318	**(1 480)**
Provincial & Local Governments	**311**	311	**-**	**43**	**63**		163	269	**42**
Households	**2 424**	**9 281**	**4 755**	**2 978**	**1 031**		952	9 716	**(435)**
Payments for capital assets		**4 063**		**250**	**901**		3 642	4 793	**(730)**
Payments for Financial assets		**112**	**112**	**-**			-	112	**-**
Total	**266 547**	**316 155**	**84 986**	**81 591**	**78 006**	**-**	**76 383**	**320 966**	**(4 811)**

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	36	16	16	6	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	Contract to achieve annual target	2 141
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	26	0	15	15	None	None	
2.1.3	Number of efficient water use systems developed	10	0	8	4	Implementation started late due to late site establishment by contractor	Enforcement of General Conditions of Contracts (GCC) clauses	
2.1.4	Number of livestock infrastructure established	2	0	0	1	Project completed ahead of schedule	Annual target is achieved	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						because of fast pace of the contractor		
2.1.5	Development of norms and standards for infrastructure projects	1	0	0	0	None	None	
2.1.6	Number of environmentally controlled production structures constructed	12	0	0	5	Projects that were delayed due to the slow progress of work by the contractors were completed in Quarter 3	Regular interaction with the Contractors via e-mails, site meetings and special site inspections together with the Project Oversight Committee (POC) to ensure contractor compliance to expected completion periods	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.2: LANDCARE								
Output Indicators		Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 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	400	400	400	None	None	9 202
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	400	100	200	200	None	None	
2.2.3	Number of green jobs created	2 500	278	500	1 354	Job creation gained momentum after the approval of the Landcare Business Plan by DALRRD	Continued implementation of catch up strategy	
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	5	5	5	None	None	
2.2.6	Number of producers using climate smart technologies	400	100	200	200	None	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 500	500	500	500	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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
2.3.1	Number of agro-ecosystems management plans developed	3	1	1	1	None	None	(Included in 9 202)
2.3.2	Number of farm management plans developed	10	3	3	3	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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 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	2	1	4	Additional awareness campaigns were sponsored by Food and	Continual awareness to farmers on mitigation strategies	2 764

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						Agriculture Organisation (FAO)	against prevailing weather hazards	
2.4.2	Number of surveys on uptake for early warning information conducted	4	1	1	1	None	None	
Provincial Output Indicators								
2.4.3	Number of disaster relief schemes managed	1	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	1 000	630	150	180	Dry weather conditions necessitated more support to farmers	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	2	Additional product, digital reporting system was developed for Extensions services	None	

Sustainable Resource Use and Management	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**75 066**	**65 179**	**15 001**	**12 382**	**12 595**	**-**	**25 030**	**65 008**	**171**
Compensation of employees	47 214	35 481	8 385	9 478	8 594		9 024	35 481	-
Goods and Services	27 852	29 698	6 616	2 904	4 001		16 006	29 527	171
Households		**303**	**157**	**530**	**589**		-	1 276	**(973)**
Payments for capital assets		**18 354**	**8 679**	**4 013**	**923**		3 937	17 552	**802**
Total	**75 066**	**83 836**	**23 837**	**16 925**	**14 107**	**-**	**28 967**	**83 836**	**-**

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
3.1.1	Number of smallholder producers supported	928	354	354	286	Support to smallholder producers was scaled down in Quarter 3 due to the overperformance in Quarter 2	Continual support to clients	38 639
3.1.2	Number of subsistence producers supported	2 072	3 262	911	4 438	Budget reprioritisation enabled Extension Officers to serve more clients	Continual support to clients	
Provincial Output Indicators								
3.1.3	Number of producers supported in the Cotton Commodity	145	19	138	35	Due to budget reprioritisation the Department could no longer cover the planned hectares	Revisit planning on support to cotton producers	
3.1.4	Number of producers supported in the Citrus Commodity	12	8	3	14	Producers requested advice on impact of the	Continual support to clients	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						national unrest on their Export logistics		
3.1.5	Number of producers supported in the Red Meat Commodity	1 959	696	263	1 072	Under performance in Quarter 2 was addressed in Quarter 3	Continual support to clients	
3.1.6	Number of producers supported in the Grain Commodity	5 475	1 580	2 848	1 565	Support in Quarter 3 was scaled down due to the focus on summer planting during Quarter 2	Continual support to clients	
3.1.7	Number of farmers trained through CASP	1 000	244	200	476	Training included the unemployed graduates for their empowerment on practices within the agricultural sector	Continual support to clients	
3.1.8	Number of Mentorship programmes facilitated	8	4	3	9	Sekhukhune District requested the capacitation of cotton production	Continual support to clients	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						farmers in line with the needs of the cotton industry		
3.1.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	93	120	108	15 unemployed graduates assumed duty in Mopani and Waterberg Districts	Finalisation of 12 remaining placements are underway	
3.1.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2	2	None	None	(Included in 38 639)
3.1.11	Number of producers accessing FPSU services	1 000	0	600	0	The operational licence of Vleischboom FPSU did not commence as planned as the electricity connection is still not completed	The appointed contractor has been given the deadline of January 2021 to complete the connection	
3.1.12	Number of stakeholder engagements facilitated	10	3	4	4	None	None	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.13	Number of farmer mobilisation sessions facilitated	10	3	4	4	None	None	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.2.1	Number of breeding livestock provided to farmers	250	100	100	131	Due to a higher reproduction rate, excess pigs were available at Tompi Seleka College & Madzivhandila College for re-sale	Continual support to clients	143 191
3.2.2	Number of fish breeding stock provided to farmers	15 000	5 000	7 500	10 000	Monitoring of the rise in water temperature led to provision of fish breeding stock as planned in Quarter 2 and 3	On track to achieve annual target	
3.2.3	Number of projects provided with technical	10	0	0	0	None	None	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
	support to achieve seed certification							
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	691	603	975	Covid 19 regulations allowing the increased capacity for gatherings resulted in more farmers reached	Continual support to clients	
3.2.6	Number of farmers days facilitated	302	65	76	96	Covid 19 regulations allowing the increased capacity for gatherings resulted in more farmers reached	Continual support to clients	
3.2.7	Number of designated producers supported through empowerment initiatives	87	34	26	73	Interventions through Economic Recovery Program resulted in more initiatives	Continual support to clients	

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 3 Target as per APP	Quarter 3 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	2 000	2 000	1 882	118 Farmers were not ready to receive production inputs	Production inputs will be distributed in Quarter 4	9 487

Agriculture Farmer Producer Support and 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	**822 965**	**834 826**	**186 908**	**185 081**	**178 244**	**-**	**256 961**	**807 194**	**27 632**
Compensation of employees	592 613	567 279	139 915	133 650	132 205		143 478	549 248	**18 031**
Goods and Services	230 352	267 547	46 993	51 431	46 039		113 483	257 946	**9 601**
Provincial & Local Governments	**400**	**400**	**122**	**79**	**54**		88	343	**57**
Departmental Agencies & Accounts	**4 043**	**4 043**					4 043	4 043	**-**
Households	**4 997**	**10 831**	**6 018**	**4 824**	**3 754**		-	14 596	**(3 765)**
Payments for capital assets	**123 737**	**109 225**	**4 678**	**12 282**	**10 204**		79 420	106 584	**2 641**
Total	**956 142**	**959 325**	**197 726**	**202 266**	**192 256**	**-**	**340 512**	**932 760**	**26 565**

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicators		Target for 2021/22 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 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	1 135	227	515	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	26 085
4.1.2	Number of visits to epidemiological units for veterinary interventions	15 000	1 777	3 350	1 092	Less requests for interventions were received from the clients	Continue responding to requests for interventions as they arise	
Provincial Output Indicators								
4.1.3	Number of dipping sessions on communal cattle	4 500	541	1 240	247	Poor body condition of animals due to shortage in grazing resulted in high risk of cattle drowning in plunge dip and	Continue to advise and encourage farmers to dip as part of diseases and parasites control.	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicators		**Target for 2021/22 as per Annual Performance Plan (APP)**	**Previous Quarter Performance**	**Quarter 3 Target as per APP**	**Quarter 3 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
						collapsing after pour on dip applied. As a result less farmers brought their cattle to be dipped		
4.1.4	Number of FMD vaccination sessions conducted	148	189	74	15	More FMD vaccination sessions were conducted in Quarter 2 in response of the FMD outbreak in Vhembe and Mopani Districts	Continue vaccination as required	

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 3 Target as per APP	Quarter 3 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	355	630	368	Less demand on wildlife trophy hunting saw lesser number of export certificates issued.	Provision of services to clients as required	(Included in 26 085)

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 3 Target as per APP	Quarter 3 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	101	120	133	Follow up inspections on abattoirs that needed improvements led to more	Continue with abattoir inspections as required	2 451

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						inspections conducted		
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 3 Target as per APP	Quarter 3 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	10 638	11 100	6 916	Lesser tests required than anticipated	Continue testing of samples submitted by internal and external clients	2 951

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 3 Target as per APP	Quarter 3 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	0	2	1	Less applications for PAPA registrations received than anticipated	Issue performing Animals Protection Act (PAPA) registration licenses as per request	(Included in 2 951)

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	**52 992**	**104 809**	**16 044**	**34 127**	**29 115**	**-**	**32 355**	**111 641**	**(6 832)**
Compensation of employees	39 626	91 443	14 856	27 401	27 049		27 643	96 949	**(5 506)**
Goods and Services	13 366	13 366	1 188	6 726	2 066		4 712	14 692	**(1 326)**
Households		**1 183**	**566**	**617**	**2 372**		-	3 555	**(2 372)**
Total	**52 992**	**105 992**	**16 610**	**34 744**	**31 487**	**-**	**32 355**	**115 196**	**(9 204)**

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 3 Target as per APP	Quarter 3 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	14 447

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 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 in 14 447)
5.2.2	Number of research presentations made at peer review events	8	3	0	4	Acceptance of research abstracts enabled over performance	Continual engagements with research partners	
5.2.3	Number of research presentations made at technology transfer events	10	2	4	4	None	None	
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	2	5	3	Less demonstration trials were conducted due to the late incoming seasonal rains in	Continued service delivery in line with prevailing weather conditions	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						some areas of the Province		

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 3 Target as per APP**	**Quarter 3 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 in 14 447)
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	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	43 043	50 592	12 641	15 234	13 873	-	13 305	55 053	(4 461)
Compensation of employees	35 969	39 469	10 459	10 757	10 341		10 321	41 878	(2 409)
Goods and Services	7 074	11 123	2 182	4 477	3 532		2 984	13 175	(2 052)
Provincial & Local Governments	32	32		-	3		14	17	15
Households	818	818	234	158	93		-	485	333
Payments for capital assets	1 350	-			478		-	478	(478)
Total	45 243	51 442	12 875	15 392	14 447	-	13 319	56 033	(4 591)

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	150	50	30	52	More agribusinesses requested support on market linkages	Will continue to liaise with agribusinesses to assess their markets access needs	5 683
6.1.2	Number of clients supported with production economic services	2 000	525	500	966	More Information Days and Value Chain Workshops were conducted, furthermore agricultural economic plans were developed to assist farmers requiring access to Jobs Fund financial assistance	Continual support to clients	
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	1	0	0	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 3 Target as per APP	Quarter 3 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 in 5 683)

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
6.3.1	Number of economic reports compiled	30	15	5	14	During Quarter 3 resources were focussed on addressing under performance of the previous quarters	On track to achieve annual target	1 214

Agricultural Economics 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	22 232	20 503	4 431	4 687	4 662	-	4 612	18 392	2 111
Compensation of employees	17 032	18 403	4 327	4 547	4 408		4 582	17 864	539
Goods and Services	5 200	2 100	104	140	254		30	528	1 572
Departmental Agencies & Accounts	11 800				-		-	-	-
Payments for capital assets					2 235		-	2 235	(2 235)
Payments for financial assets					-		-	-	-
Total	34 032	20 503	4 431	4 687	6 897	-	4 612	20 627	(124)

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 3 Target as per APP	Quarter 3 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	27 462

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 3 Target as per APP	Quarter 3 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	13	50	199	Over performance was to cover for quarter 1 and quarter 2 where targets were not met	None	279

Agricultural Education and 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	**93 251**	**101 832**	**25 661**	**26 998**	**26 649**	**-**	**25 457**	**104 765**	**(2 933)**
Compensation of employees	67 781	73 562	18 562	19 478	18 793		19 176	76 009	**(2 447)**
Goods and Services	25 470	28 270	7 099	7 520	7 856		6 281	28 756	**(486)**
Provincial & Local Governments	**108**	**108**			**29**		48	77	**31**
Households	**149**	**972**	**445**	**527**	**432**			1 404	**(432)**
Payments for capital assets	**24 250**	**5 001**	**242**	**638**	**631**		3 490	5 001	**-**
Total	**117 758**	**107 913**	**26 348**	**28 163**	**27 741**	**-**	**28 995**	**111 247**	**(3 334)**

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 3 2021/22 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	266 547	316 155	84 986	81 591	78 006	-	77%	76 383	244 583	(4 811)
Sustainable Resource Use and Management	75 066	83 836	23 837	16 925	14 107	-	65%	28 967	54 869	-
Agriculture Farmer Producer Support and Development	956 142	959 325	197 726	202 266	192 256	-	62%	340 512	592 248	26 565
Verterinary Services	52 992	105 992	16 610	34 744	31 487	-	78%	32 355	82 841	(9 204)
Research and Technology Development Services	45 243	51 442	12 875	15 392	14 447	-	83%	13 319	42 714	(4 591)
Agricultural Economics Services	34 032	20 503	4 431	4 687	6 897	-	78%	4 612	16 015	(124)
Agricultural Education and Training	117 758	107 913	26 348	28 163	27 741	-	76%	28 995	82 252	(3 334)
Total	**1 547 780**	**1 645 166**	**366 813**	**383 768**	**364 941**	**-**	**68%**	**525 143**	**1 115 522**	**4 501**
Economic classification									-	
Current payments	**1 373 361**	**1 480 129**	**340 805**	**356 829**	**341 149**	**-**	70%	**429 346**	**1 038 783**	**12 000**
Compensation of employees	1 001 187	1 046 187	252 051	261 443	257 168	-	74%	269 525	770 662	**6 000**
Goods and Services	372 174	433 942	88 754	95 386	83 981	-	62%	159 821	268 121	**6 000**
Provincial & Local Governments	**851**	**851**	**122**	**122**	**149**	**-**	46%	**313**	**393**	**145**
Departmental Agencies & Accounts	**15 843**	**4 043**	**-**	**-**	**-**	**-**	0%	**4 043**	**-**	**-**
Households	**8 388**	**23 388**	**12 175**	**9 634**	**8 271**	**-**	129%	**952**	**30 080**	**(7 644)**
Payments for capital assets	**149 337**	**136 643**	**13 599**	**17 183**	**15 372**	**-**	34%	**90 489**	**46 154**	**-**
Payments for financial assets	**-**	**112**	**112**	**-**	**-**	**-**	100%	**-**	**112**	**-**
Total	**1 547 780**	**1 645 166**	**366 813**	**383 768**	**364 941**	**-**	68%	**525 143**	**1 115 522**	**4 501**

Prepared by: SENOAMADI M P Signature: .... Date: 14/01/2022

Approved by: Nkatingi M Signature: .... Date: 14/01/2022