



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 14 April 2022

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

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 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: Mashiane RL
Date: 14 April 2022

**Head of Department
Provincial Treasury
Private Bag X 9486
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

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Yours Sincerely

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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 14 April 2022

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

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2021/22.

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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 14 April 2022

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

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2021/22.

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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 14 April 2022

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

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2021/22**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2021/22.

Yours Sincerely

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

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ANNUAL PERFORMANCE PLAN – QUARTER 4 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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
1.2.1.1	Number of risk assessments conducted	0	5	5	None	None	998

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 4 Target as per APP	Quarter 4 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	1 813

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.3.1.1	Number of ICT Plans developed	1	0	0	None	None	12 804		

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.3.2.1	Human Resource Plan developed	1	0	0	None	None	25 007		

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.4.1	Number of Financial Statements submitted	1	1	0	None	None	34 169		

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.5.1	Number of communication strategies implemented	1	0	0	None	None	1 882		

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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	76 328	-	310 778	(8 390)
Compensation of employees	200 952	220 550	55 547	56 132	55 778	54 255	-	221 712	(1 162)
Goods and Services	62 860	81 838	24 572	22 188	20 233	22 073	-	89 066	(7 226)
Provincial & Local Governments	311	311	-	43	63	60	-	166	145
Households	2 424	9 281	4 755	2 978	1 031	2 160	-	10 924	(1 643)
Payments for capital assets		4 063		250	901	341	-	1 492	2 571
Payments for Financial assets		112	112	-			-	112	-
Total	266 547	316 155	84 986	81 591	78 006	78 889	-	323 472	(7 317)

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.1.1	Number of agricultural infrastructure established	6	15	6	Some projects could not be implemented due to non-responsiveness of the received tenders	Projects to be advertised	2 529
Provincial Output Indicators							
2.1.2	Number of hectares equipped with infield irrigation systems	15	6	5	Hectares were reduced based on allocated water rights. The Farmer from Mongwe farm withdrew his request for development	Continual assistance to farmers on planning and application for water rights	
2.1.3	Number of efficient water use systems developed	4	2	5	Late completion of projects which were scheduled for completion in quarter 2	Regular interaction with the Contractors via e-mails, site meetings and special site inspections to ensure contract compliance	

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
2.1.4	Number of livestock infrastructure established	1	1	1	None	None			
2.1.5	Development of norms and standards for infrastructure projects	0	1	1	None	None			
2.1.6	Number of environmentally controlled production structures constructed	5	3	5	Late completion of projects which were scheduled for completion in quarter 2	Continual enforcement of Conditions of Contracts (GCC) clauses			

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Standardised Output Indicators									
2.2.1	Number of hectares of agricultural land rehabilitated	400	300	300	None	None	16 138		
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	200	50	50	None	None			
2.2.3	Number of green jobs created	1 354	400	411	Projects were supported during harvesting season to create additional jobs from budget savings of other projects that did not commence on time	None			
Provincial Output Indicators									
2.2.4	Number of communities adopting LandCare practices	20	20	20	None	None			
2.2.5	LandCare training sessions conducted to increase awareness	5	5	5	None	None			
2.2.6	Number of producers using climate smart technologies	200	100	100	None	None			
2.2.7	Number of hectares cleared of alien invasive plants	500	300	300	None	None			

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.3.1	Number of agro-ecosystems management plans developed	1	1	0	No requests for the service were received	None	(Included 16 138) in
2.3.2	Number of farm management plans developed	3	2	0	No requests for the service were received	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 4 Target as per APP	Quarter 4 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	4	1	3	Additional awareness campaigns conducted in Mopani District	Continue to respond to requests for interventions as they arise	2 529

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.4.2	Number of surveys on uptake for early warning information conducted	1	1	1	None	to assist farmers on adaptation to climate variability and changes in weather patterns	None
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	0	1	1	None	None	None
2.4.4	Number of farmers assisted through disaster relief schemes	180	50	147	Persistent drought in Sekhukhune necessitates more assistance to farmers affected by drought	Continual awareness to farmers on mitigation strategies against extreme weather conditions	None
2.4.5	Number of GIS products developed to inform planning	2	1	1	None	None	None

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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	18 506	-	58 484	6 695
Compensation of employees	47 214	35 481	8 365	9 478	8 594	9 403	-	35 860	(379)
Goods and Services	27 852	29 698	6 616	2 904	4 001	9 103	-	22 624	7 074
Households		303	157	530	589		-	1 276	(973)
Payments for capital assets		18 354	8 679	4 013	923	1 355	-	14 970	3 384
Total	75 066	83 836	23 837	16 925	14 107	19 861	-	74 730	9 106

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
3.1.1	Number of smallholder producers supported	286	139	246	More producers were supported through distribution of production inputs	Continue to respond to the needs of clients	84 495
3.1.2	Number of subsistence producers supported	4 438	436	757	More producers were supported through distribution of production inputs	Continue to respond to the needs of clients	
Provincial Output Indicators							
3.1.3	Number of producers supported in the Cotton Commodity	35	2	97	More than targeted producers opted to plant cotton during the planting season	Continue to respond to the needs of clients	
3.1.4	Number of producers supported in the Citrus Commodity	14	3	80	More producers have shown increased interest after the study groups were conducted, and	Continue to respond to the needs of clients	

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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
3.1.5	1 959	1 072	188	176	they were supported More producers were supported during Quarter 2	None			
3.1.6	5 475	1 565	1 618	1 007	Support was scaled down due to higher number of producers supported during Quarter 2	None			
3.1.7	1 000	476	300	241	The overall number of farmers trained to date is 1 223. The shortfall against the targeted farmers in quarter 4 were trained during the previous quarters	None			
3.1.8	8	9	2	0	The targeted 2 programmes were achieved in Quarter 3 because of a need to	None			

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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
3.1.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	120	12	capacitate cotton producers with requisite skills during planting season	Annual target achieved			
3.1.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2	12 were achieved in this quarter which will add to 108 from previous quarter.	None			
3.1.11	Number of producers accessing FPSU services	1 000	150	90	The access to the FPSU was not possible due to unavailability of electricity	The access was resolved towards the end of quarter			
3.1.12	Number of stakeholder engagements facilitated	10	2	2	None	None			
3.1.13	Number of farmer mobilisation sessions facilitated	10	2	2	None	None			

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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.2.1	Number of breeding livestock provided to farmers	131	50	32	Quarterly achievement (-18) done in line with the over achievement during quarter 3 (+31) to achieve annual target.	None	155 508
3.2.2	Number of fish breeding stock provided to farmers	10 000	0	0	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	0	10	10	None	None	
3.2.4	Number of producers participating in seed production	0	65	64	One participant deceased	Project members to be requested for a replacement	
3.2.5	Number of producers capacitated through demonstrations	975	493	624	More demonstrations were held due to increased interest in the production cotton	None	
3.2.6	Number of farmers days facilitated	96	26	101	More than planned farmers days were held in collaboration with other external role players	None	

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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.7	Number of designated producers supported through empowerment initiatives	73	18	19	Interventions through Economic Recovery Program led to overachievement	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
3.3.1	Number of households supported with agricultural production initiatives	1 882	500	908	More households were supported to cover the shortfall from previous quarters.	None	9 431

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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	176 244	192 232	-	742 465	92 361
Compensation of employees	592 613	567 279	139 915	133 660	132 205	127 101	-	532 871	34 408
Goods and Services	230 352	267 547	46 993	51 431	46 039	65 131	-	209 594	57 953
Provincial & Local Governments	400	400	122	79	54	89	-	344	56
Departmental Agencies & Accounts	4 043	4 043				459	-	459	3 584
Households	4 997	10 831	6 018	4 824	3 754	9 074	-	23 670	(12 639)
Payments for capital assets	123 737	109 225	4 678	12 282	10 204	48 903	-	76 067	33 158
Total	956 142	959 325	197 726	202 266	192 256	250 757	-	843 005	116 320

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 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	515	227	381	Due to the FMD outbreak in Vhembe Mopani, more samples needed to be collected to determine the extent of the disease	Sample according to prevailing risk and in line with targeted disease surveillance schedule.	23 632
4.1.2	Number of visits to epidemiological units for veterinary interventions	1 092	3 750	2 196	Less requests for interventions were required by clients.	Continue responding to requests for interventions as they arise.	
Provincial Output Indicators							
4.1.3	Number of dipping sessions on communal cattle	247	1 230	509	Poor body condition due to shortage in grazing resulted in high risk of cattle drowning in plunge dip and collapsing after pour on dip	Continue to dip in response to prevailing disease challenges and parasite load.	

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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.1.4	Number of FMD vaccination sessions conducted	15	0	0	None	None	
					applied. As a result farmers brought their cattle to be dipped.		

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.2.1	Number of veterinary certificates issued for export facilitation	368	460	54	Less demand on wildlife trophy hunting saw lesser number of export certificates issued	Service clients as required.	23 632

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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.3.1	Number of inspections conducted on facilities producing meat	133	120	138	Follow up on inspections on abattoirs that needed improvements led to more inspections being done	Continue with abattoir inspections as required	2 467
Provincial Output Indicator							
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	0	60%	80.74%	Follow up on inspections on abattoirs that needed improvements led to more inspections being done	Continue with abattoir inspections as required	

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 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	6 916	12 000	8 717	Less tests required by clients than was envisaged.	Continue testing of samples submitted by internal and external clients.	2 918

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 4 Target as per APP	Quarter 4 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	1	2	2	None	None	2 918

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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	28 064	-	107 350	(2 541)
Compensation of employees	39 626	91 443	14 856	27 401	27 049	25 844	-	95 150	(3 707)
Goods and Services	13 366	13 366	1 188	6 726	2 066	2 220	-	12 200	1 166
Households		1 183	566	617	2 372	947	-	4 502	(3 319)
Payments for capital assets						6	-	6	(6)
Payments for financial assets							-	-	-
Total	52 992	105 992	16 610	34 744	31 487	29 017	-	111 858	(5 866)

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 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	15	19	More research presentations were made due to continuous collaborative research with various institutions	13 946

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
5.2.1	Number of scientific papers published	0	6	14	More scientific papers were published due to continuous collaborative research with various institutions	None	(Included 13 946) in
5.2.2	Number of research presentations made at peer review events	4	4	3	There was an over achievement in quarter 3	None	
5.2.3	Number of research presentations made at technology transfer events	4	4	5	More research presentations were conducted due to increased demand to empower framers	None	
5.2.4	Number of new technologies developed for the smallholder producers	0	1	1	None	None	

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
5.2.5	Number of demonstration trials conducted	10	3	4	More demonstration trials were conducted due to increased demand to empower farmers	None	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	0	2	None	None	(Included in 13 946)
Provincial Output Indicator							
5.3.2	Number of research infrastructure availed for research purposes	4	0	4	None	None	

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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	13 871	-	55 619	(5 027)
Compensation of employees	35 969	39 469	10 459	10 757	10 341	10 176	-	41 733	(2 264)
Goods and Services	7 074	11 123	2 182	4 477	3 532	3 695	-	13 886	(2 763)
Provincial & Local Governments	32	32		-	3		-	3	29
Households	818	818	234	158	93	75	-	560	258
Payments for capital assets	1 350	-			478		-	478	(478)
Total	45 243	51 442	12 875	15 392	14 447	13 946	-	56 660	(5 218)

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.1.1	Number of agribusinesses supported with marketing services	150	52	30	None	None	4 031
6.1.2	Number of clients supported with production economic services	2 000	966	824	More agribusinesses information and value chain workshops were arranged to empower farmers with production economic services	Continual support to clients	
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	1	None	None	

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 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	0	3	3	None	None	(Included in 4 031)

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
6.3.1	Number of economic reports compiled	14	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	1 254

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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	5 285	-	19 065	1 438
Compensation of employees	17 032	18 403	4 327	4 547	4 408	4 451	-	17 733	670
Goods and Services	5 200	2 100	104	140	254	834	-	1 332	768
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	5 285	-	21 300	(797)

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

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 4 Target as per APP	Quarter 4 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	80	115	Some students who could not complete their studies in the 2021 academic year, subsequently completed in 2022	None	32 078

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 4 Target as per APP	Quarter 4 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	199	50	175	Number of participants trained increased due to high demand from farmers	None	441

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

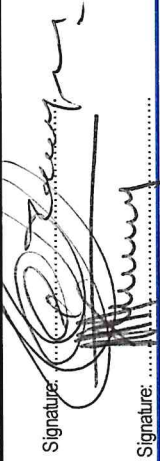
Agricultural Education and Training	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) / Under Expenditure Variance R'000
Economic classification									
Current payments	93 251	101 832	25 661	26 998	26 649	32 163	-	111 471	(9 639)
Compensation of employees	67 781	73 562	18 562	19 478	18 793	18 601	-	75 434	(1 872)
Goods and Services	25 470	28 270	7 099	7 520	7 856	13 562	-	36 037	(7 767)
Provincial & Local Governments	108	108			29	3	-	32	76
Households	149	972	445	527	432	353		1 757	(785)
Payments for capital assets	24 250	5 001	242	638	631		-	1 511	3 490
Total	117 758	107 913	26 348	28 163	27 741	32 519	-	114 771	(6 858)

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 4 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	78 889	102%	-	323 472	(7 317)
Sustainable Resource Use and Management	75 066	83 836	23 837	16 925	14 107	19 861	89%	-	74 730	9 106
Agriculture Farmer Producer Support and Development	956 142	959 325	197 726	202 266	192 256	250 757	88%	-	843 005	116 320
Veterinary Services	52 992	105 992	16 610	34 744	31 487	29 017	106%	-	111 858	(5 866)
Research and Technology Development Services	45 243	51 442	12 875	15 392	14 447	13 946	110%	-	56 660	(5 218)
Agricultural Economics Services	34 032	20 503	4 431	4 687	6 897	5 285	104%	-	21 300	(797)
Agricultural Education and Training	117 758	107 913	26 348	28 163	27 741	32 519	106%	-	114 771	(6 858)
T total	1 547 780	1 645 166	366 813	383 768	364 941	430 274	94%	-	1 545 796	99 370
Economic classification										
Current payments	1 373 361	1 480 129	340 805	356 829	341 149	366 449	95%	-	1 405 232	74 897
Compensation of employees	1 001 187	1 046 187	252 051	261 443	257 168	249 831	98%	-	1 020 493	25 694
Goods and Services	372 174	433 942	88 754	95 386	83 981	116 618	89%	-	384 739	49 203
Provincial & Local Governments	851	851	122	122	149	152	64%	-	545	306
Departmental Agencies & Accounts	15 843	4 043	-	-	-	459	11%	-	459	3 584
Households	8 388	23 388	12 175	9 634	8 271	12 609	183%	-	42 689	(19 301)
Payments for capital assets	149 337	136 643	13 599	17 183	15 372	50 605	71%	-	96 759	39 884
Payments for financial assets	-	112	112	-	-	-	100%	-	112	-
T total	1 547 780	1 645 166	366 813	383 768	364 941	430 274	94%	-	1 545 796	99 370

Prepared by: T. G. Mavuso
Date: 12/09/2022

Signature: 

Approved by: Nkatingi M.
Date: 13/04/2022

Note: Financials included in this report are preliminary as the books are closing on the 30th of April 2022