



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 July 2022

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2022/23**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2022/23.

Yours Sincerely

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

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 1 REPORT 2022/23

PROGRAMME 1: ADMINISTRATION						
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT						
1.2.1 RISK MANAGEMENT						
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator						
1.2.1.1	Number of risk assessments conducted	5	0	None	None	544

PROGRAMME 1: ADMINISTRATION						
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT						
1.2.2 SECURITY MANAGEMENT SERVICES						
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator						
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	None	None	7 941

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3: CORPORATE SERVICES							
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator							
1.3.1	Number of ICT Plan implemented	1	1	None	None	39 280	
1.3.2	Human Resource Plan implemented	1	1	None	None		

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator							
1.4.1	Number of Financial Statements submitted	1	1	None	None	25 380	

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator						
1.5.1 Number of Communication Plan Implemented	1	1	0	The implementation of the reviewed Organisational Structure (OS) during April 2022 and the transition process thereof necessitated extensive consultation on the communication needs of the newly placed Programme Managers	The approved Communication Plan reflecting on events in line with the reviewed OS will be in place during Quarter 2	2 136

Administration	Original Budget R'000	Actual Expenditure re Quarter R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification					
Current payments	322 158	67 478	259 316	326 794	(4 636)
Compensation of employees	220 549	54 608	166 814	221 422	(873)
Goods and Services	101 609	12 870	92 502	105 372	(3 763)
Provincial & Local Governments	326		326	326	-
Households	2 512	1 918	1 550	3 468	(956)
Payments for capital assets	1 168	143	1 025	1 168	-
Payments for Financial assets			-	-	-
Total	326 164	69 539	262 217	331 756	(5 592)

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

Output Indicators	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
2.1.1	Number of agricultural infrastructure established	33	3	6	Three projects in Sekhukhune District (Mamatsekele: livestock watering, Uitkyk Farm: livestock watering and Tafelkop Farmers: ablution facilities) were completed ahead of schedule as a result of the implementation of the departmental Infrastructure Catch Up Plan	Continue to implement Infrastructure Catch Up Plan	6 298
Provincial Output Indicators							
2.1.2	Number of hectares equipped with infield irrigation systems	79	1	1	None	None	
2.1.3	Number of efficient water use systems developed	22	6	1	The finalisation of the Irrigation	Implementation of the approved	

2.1.4	Number of livestock infrastructure established	7	0	2	Two projects in Sekhukhune District (Mamatsekele: livestock watering and Uitkyk Farm: livestock watering) were completed ahead of schedule as a result of the implementation of the departmental Infrastructure Catch Up Plan	Continue to implement Infrastructure Catch Up Plan		
2.1.5	Number of norms and standard documents developed for infrastructure projects	1	0	0	None	None		
2.1.6	Number of environmentally controlled production structures constructed	9	1	1	None	None		

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

SUB-PROGRAMME 2.2: LANDCARE

Output Indicators		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.2.1	Number of hectares of agricultural land rehabilitated	1 300	200	200	None	None	11 372
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practices	500	50	50	None	None	
2.2.3	Number of green jobs created	2 600	500	502	Two additional green jobs were created as a project owner sponsored the additional jobs to meet the number of workers required for the project	None	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practices	90	10	10	None	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	20	2	2	None	None	
2.2.6	Number of producers using climate smart technologies	500	50	50	None	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 600	300	300	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT							
Output Indicators		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.3.1	Number of agro-ecosystems management plans developed	4	0	0	None	None	(Included in 11 372)
2.3.2	Number of farm management plans developed	12	2	2	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER REDUCTION							
Output Indicators		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	2	3	An additional awareness campaign was conducted in the Vhembe District due to the Foot and Mouth Disease (FMD) outbreak	To continue to create awareness on disaster risk reduction strategies	901
2.4.2	Number of surveys on uptake for early warning information conducted	5	1	1	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

SUB-PROGRAMME 2.4: DISASTER REDUCTION

Output Indicators		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	1	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	1 000	150	167	Continuous dry spell in Sekhukhune District necessitated continuous assistance to more farmers affected by the drought	Continue to respond to the need to assist farmers affected by disaster	
2.4.5	Number of GIS products developed to inform planning	5	1	1	None	None	

	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditur e R'000	(Over)/Under Expenditure Variance R'000
Sustainable Resource Use and Management					
Economic classification					-
Current payments	64 191	17 088	56 607	73 695	(9 504)
Compensation of employees	36 204	15 256	30 420	45 676	(9 472)
Goods and Services	27 987	1 832	26 187	28 019	(32)
Households		234	-	234	(234)
Payments for capital assets	5 178	1 249	3 929	5 178	-
Total	69 369	18 571	60 536	79 107	(9 738)

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

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.1 Number of smallholder producers supported	576	81	159	More producers were supported in response to the Tuta Absoluta outbreak (tomato leaf miner) in the form of technical advisory services	Continue to support smallholder producers in line with the prevailing conditions in the agricultural sector	23 186
3.1.2 Number of subsistence producers supported	3 165	453	511	In response to the Tuta Absoluta outbreak more producers were supported with production inputs	Continue to support subsistence producers in line with the prevailing conditions in the agricultural sector	
3.1.3 Number of producers supported in the Cotton Commodity	110	0	1	New entrant cotton farmer in Sekhukhune District was provided with technical advisory services on harvesting, market prices and packaging of cotton	Continue to assist producers who require support on cotton production	

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

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
3.1.4	Number of producers supported in the Citrus Commodity	10	1	1	None	None	
3.1.5	Number of producers supported in the Red Meat Commodity	1 412	154	154	None	None	
3.1.6	Number of producers supported in the Grain Commodity	4 059	153	153	None	None	
3.1.7	Number of producers supported in the Vegetable Commodity	128	0	0	None	None	
3.1.8	Number of producers supported in the Sub-trop Commodity	1	0	0	None	None	
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	950	150	336	The finalisation of the Service Level Agreement (SLA) with the Agricultural Research Council (ARC) led to the acceleration of the implementation of the Kaonafatso ya Dikgomo (KYD) programme which resulted in an additional	Continue to train farmers as guided by the CASP Business Plan	

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

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
				186 farmers within the Red Meat Industry Value Chain trained		
3.1.10	Number of mentorship programmes facilitated	16	1	None	None	
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	119	One unemployed graduate resigned after 6 months of placement	The number of 119 graduates will be maintained as replacement is not permitted after 6 months as outlined in the Framework guiding on the programme	
3.1.12	Number of stakeholder engagements for post settlement support facilitated	10	2	None	None	

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

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.1 Number of breeding livestock provided to farmers	250	100	50	The anticipated production performance of pigs at the Colleges was less than the actual production performance because of decreased fertility of some boars, resulting in less than the targeted breeding stock being available to be provided to farmers	Replacement boars will be introduced to improve production performance	109 907
3.2.2 Number of fish breeding stock provided to farmers	15 000	0	0	None	None	
3.2.3 Number of projects provided with technical support to achieve seed certification	5	0	0	None	None	
3.2.4 Number of producers participating in seed production	15	0	0	None	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.5 Number of producers capacitated through demonstrations	856	195	195	None	None	
3.2.6 Number of farmers days facilitated	237	52	52	None	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.3: FOOD SECURITY

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.3.1 Number of households supported with agricultural food production initiatives	5 200	500	500	None	None	2 332

	Original Budget	Actual Expenditure Quarter 1	Projected remainder months	Estimated total expenditure	(Over) /Under Expenditure Variance
	R'000	R'000	R'000	R'000	R'000
Economic classification					
Current payments	771 529	118 350	606 147	724 497	47 032
Compensation of employees	567 279	93 652	425 190	518 842	48 437
Goods and Services	204 250	24 698	180 957	205 655	(1 405)
Provincial & Local Governments	419	48	371	419	-
Departmental Agencies & Accounts	4 041	48	4 041	4 041	-
Households		4 565	-	4 565	(4 565)
Payments for capital assets	126 614	13 418	113 196	126 614	-
Total	902 603	136 381	723 755	860 136	42 467

PROGRAMME 4: VETERINARY SERVICES
SUB-PROGRAMME 4.1: ANIMAL HEALTH

Output Indicators							
	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1 258	3 037	More samples were collected for targeted animal disease surveillance in response to the FMD outbreak in order to trace the extend of the outbreak	Continue to collect samples as required to combat FMD outbreak	39 314
4.1.2	Number of visits to epidemiological units for veterinary interventions	15 200	3 800	2 193	Less epidemiological units were visited as Animal Health Technicians across Districts had to respond to the FMD outbreak in the Vhembe District	The remaining visits to epidemiological units would be determined by the progress made with FMD control, which is anticipated in Quarter 3	
Provincial Output Indicator							
4.1.3	Number of dipping sessions on communal cattle	2 000	600	326	Less dipping sessions were conducted as resources were	More resources will be allocated towards cattle dipping as soon as	

PROGRAMME 4: VETERINARY SERVICES
SUB-PROGRAMME 4.1: ANIMAL HEALTH

Output Indicators	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000			
4.1.4	Number of FMD vaccination sessions conducted	222	0	42	utilised for FMD vaccinations in response to the outbreak	FMD vaccination sessions were conducted in response to the FMD outbreak in the Vhembe District	the FMD outbreak is under control, which is anticipated in Quarter 3	Continue to vaccinate against FMD as required	

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
4.2.1 Number of veterinary certificates issued for export facilitation	1 000	250	171	There was less demand for wildlife trophy hunting during Quarter 1 which led to a lesser number of export certificates issued	Continue to respond to the requests of clients as and when service is required	(Included in 39 314)

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicators		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.3.1	Number of inspections conducted on facilities producing meat	480	120	106	Some of the abattoirs were still in the process of annual re-registration	Continue to inspect registered abattoirs as required	1 989
Provincial Output Indicator							
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	0	None	None	
PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES							
Output Indicator		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.4.1	Number of laboratory tests performed according to approved standards	30 000	8 000	15 035	More tests were required due to the number of samples received	Continue with the testing of samples submitted by	2 851

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
				response to the FMD outbreak	internal and external clients	

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
4.5.1 Number of Performing Animals (PAPA) registration licenses issued	4	1	2	Awareness creation on compliance to PAPA resulted in issuing an additional registration license	Continue to raise awareness on PAPA	(Included in 2 851)

Veterinary Services	Original	Actual	Projected	Estimated	(Over)
	Budget	Expenditure	remainder	total	Under
	R'000	e Quarter 1	months	expenditure	Expenditure
		R'000	R'000	R'000	Variance
					R'000
Economic classification					-
Current payments	113 057	43 101	156 383	199 484	(86 427)
Compensation of employees	91 439	38 637	80 674	119 311	(27 872)
Goods and Services	21 618	4 464	75 709	80 173	(58 555)
Households	567	1 053	-	1 053	(486)
Payments for capital assets	2 339		3 673	3 673	(1 334)
Payments for financial assets			-	-	-
Total	115 963	44 154	160 056	204 210	(88 247)

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH

Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
5.1.1	Number of research projects implemented to improve agricultural production	12	0	None	None	18 171

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

Output Indicators	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicators							
5.2.1	Number of scientific papers published	6	0	1	One scientific paper was approved earlier than anticipated	None	(Included in 18 171)
5.2.2	Number of research presentations made at peer review events	8	0	0	None	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicators							
		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.2.3	Number of research presentations made at technology transfer events	6	0	0	None	None	
5.2.4	Number of new technologies developed for the smallholder producers	1	0	0	None	None	
Provincial Output Indicator							
5.2.5	Number of demonstration trials conducted	7	0	0	None	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES							
Output Indicators							
		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	0	0	None	None	(Included in 18 171)

	Original Budget	Actual e Quarter 1	Projected remainder months	Estimated total expenditure	/Under Expenditur e Variance
	R'000	R'000	R'000	R'000	R'000
Research and Technology					
Development Services	R'000	R'000	R'000	R'000	R'000
Economic classification				-	
Current payments	52 670	18 148	50 402	68 550	(15 880)
Compensation of employees	39 469	13 970	40 919	54 889	(15 420)
Goods and Services	13 201	4 178	9 483	13 661	(460)
Provincial & Local Governments	34	5	29	34	-
Households	457	18	-	18	439
Payments for capital assets	1 350		1 350	1 350	-
Total	54 511	18 171	51 781	69 952	(15 441)

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Output Indicators		Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.1.1	Number of agribusinesses supported with marketing services	150	30	39	More agribusinesses approached the agricultural economists for support with marketing services, with commodities ranging from vegetables in Capricorn and Mopani Districts, as well as cotton in Sekhukhune District	Agricultural economists will continue to support agribusiness with marketing services	9 009
6.1.2	Number of clients supported with production economic services	2 500	500	788	Additional clients were supported with production economic services in Capricorn District (farmer exposure visit to NAMPO Expo),	Agricultural economists will continue to support agribusiness with production services	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicators	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	3	0	Vhembe District (business plans for funding) and Sekhukhune District (information sharing on the Farmer Support Policy and support to the SANDF Koba Tlala programme)	None		
PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT							
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES						
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT						
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
6.2.1 Number of agri-businesses supported with agro-processing initiatives	1	0	0	None	None	486

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES						
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT						
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator						
6.3.1 Number of economic reports compiled	35	5	14	Additional industry reports on statistics and production economics were compiled for information sharing for decision-making	Continue with the timely provision of economic reports	473

	Original Budget	Actual Expenditure Quarter 1	Projected remainder months	Estimated total expenditure	(Over) /Under Expenditure Variance
	R'000	R'000	R'000	R'000	R'000
Economic classification					
Current payments	18 903	9 482	19 043	28 525	(9 622)
Compensation of employees	18 403	9 368	18 657	28 025	(9 622)
Goods and Services	500	114	386	500	-
Departmental Agencies & Accounts	2 000		2 000	2 000	-
Payments for capital assets	27 630	486	27 144	27 630	-
Payments for financial assets			-	-	-
Total	48 533	9 968	48 187	58 155	(9 622)

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING							
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
7.1.1	Number of students graduated with agricultural qualification	80	0	0	None	None	29 543

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator							
7.2.1	Number of participants trained in skills development programmes in the sector	400	75	140	Additional training sessions were conducted on site in response to request from farmers	Continue to respond to the training needs of farmers	39

	Original Budget	Actual Expenditure Quarter 1	Projected remainder months	Estimated total expenditure	(Over)/Under Expenditure Variance
	R'000	R'000	R'000	R'000	R'000
Economic classification					
Current payments	119 299	27 010	90 909	117 919	1 380
Compensation of employees	73 562	17 450	52 180	69 630	3 932
Goods and Services	45 737	9 560	38 729	48 289	(2 552)
Provincial & Local Government	113		113	113	-
Households	990	679		679	311
Payments for capital assets	19 729	1 884	17 845	19 729	-
Total	140 131	29 573	108 867	138 440	1 691

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2022/23 FINANCIAL YEAR

Programmes	Original	Actual	Actual	Projected	Total	(Over)
	Budget R'000	Expenditur e Quarter 1 R'000	spending as % of budget	remainder months R'000	Expenditure R'000	/Under Expenditure Variance R'000
Administration	326 164	69 539	21%	262 217	69 539	(5 592)
Sustainable Resource Use and Management	69 369	18 571	27%	60 536	18 571	(9 738)
Agriculture Farmer Producer Support and Development	902 603	136 381	15%	723 755	136 381	42 467
Veterinary Services	115 963	44 154	38%	160 056	44 154	(88 247)
Research and Technology Development Services	54 511	18 171	33%	51 781	18 171	(15 441)
Agricultural Economics Services	48 533	9 968	21%	48 187	9 968	(9 622)
Agricultural Education and Training	140 131	29 573	21%	108 867	29 573	1 691
Total	1 657 274	326 357	20%	1 415 399	326 357	(84 482)
Economic classification						
Current payments	1 461 807	300 657	21%	1 238 807	300 657	(77 657)
Compensation of employees	1 046 905	242 941	23%	814 854	242 941	(10 890)
Goods and Services	414 902	57 716	14%	423 953	57 716	(66 767)
Provincial & Local Governments	892	53	6%	839	53	-
Departmental Agencies & Accounts	6 041	-	0%	6 041	-	-
Households	4 526	8 467	187%	1 550	8 467	(5 491)
Payments for capital assets	184 008	17 180	9%	168 162	17 180	(1 334)
Total	1 657 274	326 357	20%	1 415 399	326 357	(84 482)

Prepared by: *M. M. M. M.* Signature: *[Signature]* Date: *15/07/2022*

Approved by: *Nkatingi M.* Signature: *[Signature]* Date: *15/07/2022*