



**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 16 January 2023

**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
2022/23**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 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 3 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)	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	5	0	None			821

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)	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	None	None			15 471

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.3: CORPORATE SERVICES									
1.3.1 STRATEGIC MANAGEMENT									
Output Indicator	Target for 2022/23 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	Number of ICT Plan implemented	1	1	1	None	None			
1.3.2	Human Resource Plan implemented	1	0	0	None	None			

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT									
1.4.1 STRATEGIC MANAGEMENT									
Output Indicator	Target for 2022/23 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	None	None			

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES									
Output Indicator	Target for 2022/23 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 Plan implemented	1	1	1	None	None	1 875		

Administration	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure re Quarter 1 R'000	Actual Expenditure re Quarter 2 R'000	Actual Expenditure re Quarter 3 R'000	Actual Expenditure re Quarter 4 R'000	Projected remainde r months R'000	Estimated total expenditur e R'000	(Over) /Under Expenditure Variance R'000
Economic classification	-	-	-	-	-	-	-	-	-
Current payments	322 158	336 018	67 478	90 526	77 771	-	100 243	336 018	-
Compensation of employees	220 549	230 209	54 608	54 111	58 449	-	63 041	230 209	-
Goods and Services	101 609	105 809	12 870	36 415	19 322	-	37 202	105 809	-
Provincial & Local Governments	326	326	88	80	88	-	158	326	-
Households	2 512	4 512	1 918	262	354	-	1 978	4 512	-
Payments for capital assets	1 168	4 968	143	(44)	372	-	4 497	4 968	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total	326 164	345 824	69 539	90 824	78 585	-	106 876	345 824	-

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES								
Output Indicator	Target for 2022/23 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	33	22	8	3	More Projects completed before schedule during Quarter 2. Annual target is reached	None	10 330
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	79	0	38	0	Projects are re-prioritised due to outstanding water rights	Continual assistance to farmers on planning and application for water rights	
2.1.3	Number of efficient water use systems developed	22	0	4	0	Projects are re-prioritised due to outstanding water rights	Continual assistance to farmers on planning and application for water rights	
2.1.4	Number of livestock infrastructure established	7	11	0	1	FMD outbreak necessitated for the construction of 1 additional animal handling facility	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES									
Output Indicator	Target for 2022/23 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		
2.1.5	Number of norms and standard documents developed for infrastructure projects	0	0	0	None	None	(Included in 10 330)		
2.1.6	Number of environmentally controlled production structures constructed	0	3	0	Projects are re-prioritised due to outstanding water rights.	Continual assistance to farmers on planning and application for water rights			

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2022/23 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	400	500	500	None	None	22 449
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	150	200	200	None	None	
2.2.3	Number of green jobs created	1 052	1 000	1 000	None	None	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practices	33	30	30	None	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	12	6	6	None	None	
2.2.6	Number of producers using climate smart technologies	152	200	200	None	None	
2.2.7	Number of hectares cleared of alien invasive plants	500	500	500	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT							
Output Indicator	Target for 2022/23 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	1	2	2	None	None	
2.3.2	Number of farm management plans developed	5	4	4	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator	Target for 2022/23 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	3	2	4	Additional awareness campaigns were requested and funded by	The Department will continue to work in partnership with relevant	2 223

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator	Target for 2022/23 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
					Greater Fetakgomo and Greater Tzaneen Local municipalities	stakeholders to enhance service delivery	
2.4.2	Number of surveys on uptake for early warning information conducted	1	2	2	None	None	
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	364	300	141	The target of 300 was in anticipation of severe drought but the drought situation has improved as a result of above normal rainfall hence less farmers were assisted	Continuous awareness on drought, Foot and Mouth outbreak to all livestock farmers	
2.4.5	Number of GIS products developed to inform planning	2	1	1	None	None	

Sustainable Resource Use and Management	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure				Projected remainder R'000	Estimated total expenditure R'000	Under Expenditure Variance R'000
			Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	Quarter 4 R'000			
Economic classification									
Current payments	64 191	116 755	17 088	35 046	32 555	32 066	116 755	-	
Compensation of employees	36 204	85 054	15 256	25 609	21 637	22 552	85 054	-	
Goods and Services	27 987	31 701	1 832	9 437	10 918	9 514	31 701	-	
Households		1 000	234	98	1 307	(639)	1 000	-	
Payments for capital assets	5 178	7 192	1 249	627	1 140	4 176	7 192	-	
Total	69 369	124 947	18 571	35 771	35 002	35 603	124 947	-	

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)	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	576	579	189	463	Distribution of drought fodder resulted in more producers being supported	None	67 556
3.1.2	Number of subsistence producers supported	3 165	2 701	1 101	2 856	Distribution of drought fodder resulted in more producers being supported	None	
3.1.3	Number of producers supported in the Cotton Commodity	110	102	80	81	Additional producer opted to produce cotton	None	
3.1.4	Number of producers supported in the Citrus Commodity	10	12	3	5	More producers were supported through the study groups held	None	
3.1.5	Number of producers supported in the Red Meat Commodity	1 412	769	501	562	More producers were advised on the re-sale scheme	None	

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
3.1.6	Number of producers supported in the Grain Commodity	689	1 840	1 104	Slow delivery of seeds and fertilizers affected service delivery	To accelerate support during quarter 4 to cover the shortfall			
Provincial Output Indicators									
3.1.7	Number of producers supported in the Vegetable Commodity	427	0	312	More producers were advised on pest and disease control due to disease prevalence associated with higher summer temperatures	Continue to assist farmers as and when it is necessary			
3.1.8	Number of producers supported in the Sub-trop Commodity	8	0	8	More farmers were advised due to pest infestation	Continue to advise farmers as and when it is necessary			
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	481	300	369	The overachievement was due to the mainstreaming of HIV & AIDS into the core mandate of the Department	To manage the target in the next quarter			

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
3.1.10	16	2	6	0	The underachievement was due to the unavailability of the Service Providers / Mentors. The process of appointment of the Service Providers is in the pipeline	Speeding up of the appointment process to cover the shortfall during the next quarter			
3.1.11	120	115	120	115	Five graduates resigned for greener pastures. Replacement not allowed as outlined in the programme framework	None			
3.1.12	10	7	3	3	None	None			

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							Budget Expenditure '000
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator	Target for 2022/23 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	
Provincial Output Indicators							103 046
3.2.1	Number of breeding livestock provided to farmers	83	50	76	The implementation of Livestock Replacement Strategy resulted in increased production performance	Continue to implement the Livestock Replacement Strategy	
3.2.2	Number of fish breeding stock provided to farmers	5 000	10 000	10 000	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	0	0	0	None	None	
3.2.4	Number of producers participating in seed production	0	0	0	None	None	
3.2.5	Number of producers capacitated through demonstrations	481	243	628	More producers were capacitated through demonstrations in preparation for the summer season	None	
3.2.6	Number of farmers days facilitated	65	60	83	Due to the endorsement from the partners, more farmers days were facilitated	Continue to work with private sector to enhance service delivery	

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)	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 production initiatives	899	1 900	493	Less households were supported mainly due to higher fertilizer prices that has doubled with suppliers not being able to supply	Funds have been moved to other items. Distribution of other inputs to household will be done when delivery has been received	27 825

Agriculture Farmer Producer Support and Development		Original Budget R'000	Adjusted 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	771 529	661 800	118 350	134 297	160 919	-	248 234	661 800	-	
Compensation of employees	567 279	440 020	93 652	85 496	90 123	-	170 749	440 020	-	
Goods and Services	204 250	221 780	24 698	48 801	70 796	-	77 485	221 780	-	
Provincial & Local Governments	419	419	48	70	40	-	261	419	-	
Departmental Agencies & Households	4 041	-	-	1 053	-	-	(1 053)	-	-	
Payments for capital assets	126 614	136 890	13 418	16 565	35 274	-	71 633	136 890	-	
Total	902 603	818 055	136 381	155 107	199 495	-	327 072	818 055	-	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2022/23 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 disease surveillance	3 560	1 258	328	More samples were collected during quarter one and two in response to FMD outbreak and for decreasing the disease management area	Continue to collect samples for disease surveillance	49 616
4.1.2	Number of visits to epidemiological units for veterinary interventions	2 554	3 400	3 159	Less epidemiological units were visited as Animal Health Technicians across Districts had to respond to the FMD outbreak in the Vhembe District	Continue to visit epidemiological units as required	
Provincial Output Indicators							

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2022/23 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
4.1.3	Number of dipping sessions on communal cattle	635	400	1 135	More dipping sessions were conducted in response of high tick load after good rains	Continue to respond to the needs as dictated by material conditions on hand	
4.1.4	Number of FMD vaccination sessions conducted	221	74	83	More FMD vaccination sessions conducted in response to outbreak control	Continue to respond to outbreaks as and when it is necessary	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION							
Output Indicator	Target for 2022/23 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	416	250	517	More export certificates issued	Continue to respond to the request of clients	(Included in 49 616)

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION							
Output Indicator	Target for 2022/23 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
					especially for wildlife trophies following the hunting season	as and when service is required	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicator	Target for 2022/23 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	158	120	135	More inspections were conducted on facilities processing meat especially at abattoirs slaughtering cattle from FMD	Continue to conduct inspections as required	2 324

PROGRAMME 4: VETERINARY SERVICES									
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH									
Output Indicator	Target for 2022/23 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		
					affected properties				
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)	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	15 030	6 000	7 552	More tests were required due to increased requests for buffalo movements from external clients	Continue testing of samples submitted by internal and external clients	3 265

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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	1	1	0	No request received from PAPA licensees	Continue to respond to the request of clients as and when service is required	(Included in 3 265)

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure e 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	113 057	205 037	43 101	47 334	53 704	-	60 898	205 037	-
Compensation of employees	91 439	149 478	38 637	33 602	44 353		32 886	149 478	-
Goods and Services	21 618	55 559	4 464	13 732	9 351		28 012	55 559	-
Households	567	2 567	1 053	698	1 341		(525)	2 567	-
Payments for capital assets	2 339	16 487		160			16 327	16 487	-
Payments for financial assets									-
Total	115 963	224 091	44 154	48 032	55 205	-	76 700	224 091	-

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)	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	0	0	0	None	None	(Included in 19 787)

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2022/23 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	0	0	0		None	(Included in 19 787)
5.2.2	Number of research presentations made at peer review events	7	0	8	Received an invitation from SASAE for researchers to attend the conference and present their research findings	Continue to accept invitation on platforms where the research findings had to	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2022/23 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
5.2.3	Number of research presentations made at technology transfer events	6	2	6	Demand driven and more requests submitted by the farmers and other partners. Invitation to participate and present by our partners	be shared with other stakeholders Continue to service demands by the farmers and partners	
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	4	4	None	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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	None	None	(Included 19 787) in

Research and Technology Development Services		Original Budget	Adjusted Budget	Actual Expenditure e Quarter 1	Actual Expenditure e Quarter 2	Actual Expenditure e Quarter 3	Actual Expenditure e Quarter 4	Projected remainder months	Estimated total expenditure	(Over) /Under Expenditur e Variance
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Economic classification									-	
Current payments	52 670	76 870	18 148	18 747	19 506	-	20 469	76 870	-	
Compensation of employees	39 469	60 669	13 970	14 293	14 917		17 489	60 669	-	
Goods and Services	13 201	16 201	4 178	4 454	4 589		2 980	16 201	-	
Provincial & Local Governments	34	34	5				29	34	-	
Households	457	457	18		281		158	457	-	
Payments for capital assets	1 350	1 350					1 350	1 350	-	
Total	54 511	78 711	18 171	18 747	19 787	-	22 006	78 711	-	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicator	Target for 2022/23 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	62	30	38	More vegetables farmers were assisted with market access as their production was in line with market demand	Agricultural economists will continue to support agribusiness with marketing services	8 374
6.1.2	Number of clients supported with production economic services	1 199	750	935	Information days and value chain workshops attracted more agribusinesses than expected	Agricultural economists will continue to support agribusinesses with production economic services	
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	1	1	1	None	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)	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	0	0	0	None	None	15 108

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT							
Output Indicator	Target for 2022/23 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	12	10	10	None	None	729

Agricultural Economics Services											(Over)
	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		/Under Expenditure Variance R'000	
Economic classification											
Current payments	18 903	41 773	9 482	10 546	13 489	-	8 256	41 773		-	
Compensation of employees	18 403	32 003	9 368	9 346	8 780		4 509	32 003		-	
Goods and Services	500	9 770	114	1 200	4 709		3 747	9 770		-	
Provincial & Local Governments											
Departmental Agencies & Accounts	2 000	13 130			13 830		(700)	13 130		-	
Households										-	
Payments for capital assets	27 630	5 230	486	995	(3 108)		6 857	5 230		-	
Payments for financial assets										-	
Total	48 533	60 133	9 968	11 541	24 211	-	14 413	60 133		-	

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)	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	None	None	32 264		

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)	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	400	147	68	Students unrest at Tompi Seleka led to postponement of training sessions	Continuous consultations with students to allow for progress training to progress during the next quarter	3		

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 R'000
	Budget R'000	Budget R'000	Expenditure Quarter 1 R'000	Expenditure Quarter 2 R'000	Expenditure Quarter 3 R'000	Expenditure Quarter 4 R'000	months R'000	total R'000	Variance R'000
Economic classification									
Current payments	119 299	120 299	27 010	28 258	31 321	-	33 710	120 299	-
Compensation of employees	73 562	70 562	17 450	15 385	19 707		18 020	70 562	-
Goods and Services	45 737	49 737	9 560	12 873	11 614		15 690	49 737	-
Provincial & Local Government	113	113		2			111	113	-
Households	990	1 990	679	644	89		578	1 990	-
Payments for capital assets	19 729	19 729	1 884	3 921	857		13 067	19 729	-
Total	140 131	142 131	29 573	32 825	32 267	-	47 466	142 131	-

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 3 2022/23 FINANCIAL YEAR

Programmes	Original Budget		Adjustment		Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual spending as % of budget	Projected remainder months	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
	R'000	R'000	R'000	R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Administration	326 164	345 824	69 539	90 824	78 585	106 876	69,10%	106 876	238 948	-				
Sustainable Resource Use and Management	69 369	124 947	18 571	35 771	35 002	35 603	71,51%	35 603	89 344	-				
Agriculture Farmer Producer Support and Development	902 603	818 055	136 381	155 107	199 495	327 072	60,02%	327 072	490 983	-				
Veterinary Services	115 963	224 091	44 154	48 032	55 205	76 700	65,77%	76 700	147 391	-				
Research and Technology Development Services	54 511	78 711	18 171	18 747	19 787	22 006	72,04%	22 006	56 705	-				
Agricultural Economics Services	48 533	60 133	9 968	11 541	24 211	14 413	76,03%	14 413	45 720	-				
Agricultural Education and Training	140 131	142 131	29 573	32 825	32 267	47 466	66,60%	47 466	94 665	-				
Total	1 657 274	1 793 892	326 357	392 847	444 552	630 136	64,87%	630 136	1 163 756	-				
Economic classification														
Current payments	1 461 807	1 558 552	300 657	364 754	389 265	503 876	67,67%	503 876	1 054 676	-				
Compensation of employees	1 046 905	1 067 995	242 941	237 842	257 966	329 246	69,17%	329 246	738 749	-				
Goods and Services	414 902	490 557	57 716	126 912	131 299	174 630	64,40%	174 630	315 927	-				
Provincial & Local Governments	892	892	53	152	128	559	37,33%	559	333	-				
Departmental Agencies & Accounts	6 041	13 130	-	1 053	13 830	(1 753)	113,35%	(1 753)	14 883	-				
Households	4 526	29 472	8 467	4 824	6 634	9 547	67,61%	9 547	19 925	-				
Payments for capital assets	184 008	191 846	17 180	22 064	34 695	117 907	38,54%	117 907	73 939	-				
Total	1 657 274	1 793 892	326 357	392 847	444 552	630 136	64,87%	630 136	1 163 756	-				

Prepared by: *T.G. Mervais* Signature:  Date: *13/01/2023*

Approved by: *Nkasingi Maria* Signature:  Date: *13.01.2023*