



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 17 April 2023

**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
2022/23**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 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 4 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 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	5	0	5	5	None		776

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 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	5	None		18,392

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.3.1	Number of ICT Plan implemented	1	1	1	1	None	23,499		
1.3.2	Human Resource Plan implemented	1	0	0	0	None			

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT									
Output Indicator	Target for 2022/23 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	1	1	None	23,868		

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 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 Plan implemented	1	1	1	None	None	2,045	

Administration	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	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification							
Current payments	336 018	67 478	90 526	77 771	81 252	317 027	18 991
Compensation of employees	230 209	54 608	54 111	58 449	55 234	222 402	7 807
Goods and Services	105 809	12 870	36 415	19 322	26 018	94 625	11 184
Provincial & Local Governments	326		80	88	76	244	82
Households	4 512	1 918	262	354	2 001	4 535	(23)
Payments for capital assets	4 968	143	(44)	372	1 784	2 255	2 713
Total	345 824	69 539	90 824	78 585	85 113	324 061	21 763

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 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	33	3	20	6	More projects were completed before schedule during Quarter 2. The annual target is overachieved	Annual target is achieved	7,514
Provincial Output Indicators							
2.1.2 Number of hectares equipped with infield irrigation systems	79	0	33	10	Projects are re-prioritised due to outstanding water rights. The following projects are still in construction and not completed: Mogaletsane, TK Family, Magadimana, Ditsebe Ngwana Mobe, Mazeli, Mosengoana and Tafelkop.	Continual assistance to farmers on planning and application for water rights. Regular interaction with the Contractors via e-mails, site meetings and special site inspections to ensure contract compliance.	
2.1.3 Number of efficient water use systems developed	22	0	2	5	Projects are re-prioritised due to outstanding water rights. The following projects are still in	Continual assistance to farmers on planning and application for water rights.	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					construction and not completed: Mogaletsane, TK Family, Magadimana, Ditsebe Ngwana Mobu, Mazeli, Mosengoana and Tafelkop.	Regular interaction with the Contractors via e-mails, site meetings and special site inspections to ensure contract compliance.	
2.1.4	Number of livestock infrastructure established	1	6	0	FMD outbreak in Vhembe District necessitated more facilities in previous quarters	None. Annual target is reached.	
2.1.5	Number of norms and standard documents developed for infrastructure projects	1	1	1	None	None	
2.1.6	Number of environmentally controlled production structures constructed	9	4	4	None	None	

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 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	500	200	200	None	None	24,282
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	200	100	100	None	None	
2.2.3	Number of green jobs created	1 000	300	179	More jobs were created in the previous quarters. The annual target is achieved	None	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practices	30	20	20	None	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	6	6	6	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	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
SUB-PROGRAMME 2.3: LANDUSE MANAGEMENT									
Output Indicator	Target for 2022/23 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	Output Indicator	
Standardised Output Indicators									
2.3.1	Number of agro-ecosystems management plans developed	4	2	1	1	None	None		
2.3.2	Number of farm management plans developed	12	4	2	2	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 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	8	4	2	2	None	None	8,926	
2.4.2	Number of surveys on uptake for early warning information conducted	5	2	1	3	Additional surveys were conducted due to more request from the farmers who wanted information regarding climate change	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					or weather conditions		
Provincial Output Indicators							
2.4.3	1	0	1	1	None	None	
2.4.4	1 000	141	200	337	Additional farmers were assisted as a result of additional seeds received from United Nation women who were piloting the drought resistance seeds	None	
2.4.5	5	1	1	1	None	None	

Sustainable Resource Use and Management	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	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification						-	
Current payments	116 755	17 088	35 046	32 555	37 419	122 108	(5 353)
Compensation of employees	85 054	15 256	25 609	21 637	26 608	89 110	(4 056)
Goods and Services	31 701	1 832	9 437	10 918	10 811	32 998	(1 297)
Households	1 000	234	98	1 307	1 919	3 558	(2 558)
Payments for capital assets	7 192	1 249	627	1 140	1 384	4 400	2 792
Total	124 947	18 571	35 771	35 002	40 722	130 066	(5 119)

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.1	Number of smallholder producers supported	463	113	595	Distribution of seeds procured from reprioritisation for budget fertilizers resulted in more producers being advised	None	71,005
3.1.2	Number of subsistence producers supported	2 856	605	5 678	Distribution of seeds procured from reprioritisation for budget fertilizers resulted in more producers being advised	None	
3.1.3	Number of producers supported in the Cotton Commodity	81	10	15	Due to additional funds from reprioritisation more producers were supported through production inputs	None	
3.1.4	Number of producers supported in the Citrus Commodity	5	3	37	More producers were supported due to additional capacity provided	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.5	1 412	562	276	1 077	More producers were supported due to additional capacity provided by appointed assistant Agricultural Advisors	None	
3.1.6	4 059	1 104	1 000	3 655	More producers were supported due to additional capacity provided by appointed assistant Agricultural Advisors	None	
Provincial Output Indicators							
3.1.7	128	312	128	358	More producers were supported due to additional capacity provided by appointed assistant Agricultural Advisors	To consider the need to relook at the target during the planning cycle	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.8 Number of producers supported in the Sub-trop Commodity	1	8	1	13	More producers were supported due to additional capacity provided by appointed assistant Agricultural Advisors	None	
3.1.9 Number of farmers trained through Comprehensive Agricultural Support Programme (CASAP)	950	369	200	173	There was overachievement in the previous quarters	The over-achievement challenge will be used as an experience to plan in future	
3.1.10 Number of mentorship programmes facilitated	16	0	5	0	There were delays in the finalisation of agreement with the Commodity groups	Expediate the finalisation of the Commodity associations approach mentorship programme	
3.1.11 Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	115	120	98	22 Graduates resigned in the previous quarters as a result of graduates getting employment opportunities due to experience	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					gained in the programme. The programme is yielding positive results		
3.1.12	10	3	2	2	None	None	
	Number of stakeholder engagements for post settlement support facilitated						

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)	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	250	76	50	44	Over achievement in previous quarters. The annual target has been achieved.	None	94,439
3.2.2	15 000	10 000	0	0	None	None	
3.2.3	5	0	5	4	One project withdrew due to financial challenges	Continue to provide	
	Number of breeding livestock provided to farmers						
	Number of fish breeding stock provided to farmers						
	Number of projects provided with technical						

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)	Previous Quarter Performance	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
support to achieve seed certification					experienced by the project owners	assistance and support needed	
3.2.4 Number of producers participating in seed production	15	0	15	13	The two producers who could not participate are attached to the one project that withdrew due to financial challenges experienced by the project owners	Continue to provide assistance and support needed	
3.2.5 Number of producers capacitated through demonstrations	856	628	203	826	Due to the introduction of new seeds varieties more producers, were capacitated through demonstrations	None	
3.2.6 Number of farmers days facilitated	237	83	62	78	More farmers days were held to capacitate farmers on Pest Control due to outbreak of pests during the quarter under review	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)	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 agricultural production initiatives with food	5 200	493	900	820	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	30,480

Agriculture Farmer Producer Support and Development	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	Total R'000	(Over /Under Expenditure
Economic classification						-	
Current payments	661 800	118 350	134 297	160 919	149 573	563 139	98 661
Compensation of employees	440 020	93 652	85 496	90 123	85 717	354 988	85 032
Goods and Services	221 780	24 698	48 801	70 796	63 856	208 151	13 629
Provincial & Local Governments	419	48	70	40	60	218	201
Departmental Agencies & Accounts			1 053	-		1 053	(1 053)
Households	18 946	4 565	3 122	3 262	576	11 525	7 421
Payments for capital assets	136 890	13 418	16 565	35 274	46 335	111 592	25 298
Total	818 055	136 381	155 107	199 495	196 544	687 527	130 528

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 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 disease surveillance	328	1 258	520	More samples collected during quarter two in response to FMD outbreak and for decreasing the disease management area	Continue to collect samples for disease surveillance when necessary	66,742
4.1.2	Number of visits to epidemiological units for veterinary interventions	3 159	3 800	3 205	Less epidemiological units visited as officials focused on the response to the FMD outbreak. Officials were released from their wards to assist in Vhembe District	Continue to visit epidemiological units as required	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicators								
4.1.3	Number of dipping sessions on communal cattle	1 135	400	1 053	More dipping sessions conducted in response to higher than anticipated tick load after good rains	None		
4.1.4	Number of FMD vaccination sessions conducted	83	74	60	Over achievement in previous quarters. The annual target has been achieved.	None		

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 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	517	250	225	Less demand on wildlife trophy hunting resulted in lesser number of export certificates issued	Service clients as required due to the demand driven nature of the service	

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 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	135	120	129	More inspections were conducted on facilities processing meat especially at abattoirs slaughtering cattle from FMD affected areas	None	2,333

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	60%	73.45%	Intensified advice to the abattoir resulted in higher compliance	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 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	7 552	8 000	11 987	More tests were required to be done in response to increased applications for buffalo movements	None	3,945

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 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	0	1	4	More applications received than anticipated	None	

Veterinary Services	Adjustment	Actual	Actual	Actual	Actual	Actual	Total	(Over)/Under
	Budget	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	expenditure	Expenditure
	R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	R'000	R'000	Variance R'000
		R'000	R'000	R'000	R'000			
Economic classification								
Current payments	205 037	43 101	47 334	53 704	69 172	213 311		(8 274)
Compensation of employees	149 478	38 637	33 602	44 353	37 239	153 831		(4 353)
Goods and Services	55 559	4 464	13 732	9 351	31 933	59 480		(3 921)
Households	2 567	1 053	698	1 341	361	3 453		(886)
Payments for capital assets	16 487			160	3 484	3 644		12 843
Payments for financial assets								
Total	224 091	44 154	48 032	55 205	73 017	220 408		3 683

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 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	12	0	12	14	Overachievement is due to continuous collaborative research with various institutions	Continue collaborative work with other partners	20,387

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)	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	7	Overachievement is due to continuous collaborative research with various institutions	None	Over achievement in previous quarters. The annual target has been achieved.
5.2.2	Number of research presentations made at peer review events	8	5	2	Over achievement in previous quarters. The annual target has been achieved.	None	
5.2.3	Number of research presentations made at technology transfer events	6	2	2	None	None	
5.2.4	Number of new technologies developed for the smallholder producers	1	1	2	Overachievement is due to collaborative partnership and the service	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)	Previous Quarter Performance	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
					demand by farmers		Over achievement in previous quarters. The annual target has been achieved.		
Provincial Output Indicator									
5.2.5	Number of demonstration trials conducted	7	4	3	2	Annual target achieved	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 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		

	Adjustment Budget	Actual Expenditure Quarter 1	Actual Expenditure Quarter 2	Actual Expenditure Quarter 3	Actual Expenditure Quarter 4	Total expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	Variance R'000
Research and Technology							
Development Services							
Economic classification							
Current payments	76 870	18 148	18 747	19 506	19 984	76 385	485
Compensation of employees	60 669	13 970	14 293	14 917	15 021	58 201	2 468
Goods and Services	16 201	4 178	4 454	4 589	4 963	18 184	(1 983)
Provincial & Local Governments	34	5				5	29
Households	457	18		281	254	553	(96)
Payments for capital assets	1 350				148	148	1 202
Total	78 711	18 171	18 747	19 787	20 386	77 091	1 620

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 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	38	30	39	More demand for advice on market access necessitated more farm audits to be conducted	None	8,132
6.1.2	Number of clients supported with production economic services	935	500	1 144	Higher demand for support on CASP applications resulted in more farmers assistant with CASP business plans	None	
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 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	1	1	None	None	11,229

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 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	10	10	10	None	None	450

Agricultural Economics Services	Adjustment Budget R'000	Actual Expenditure R'000				Actual Expenditure R'000	Total expenditure R'000	(Over)/Under Expenditure R'000
		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Economic classification								-
Current payments	41 773	9 482	10 546	13 489	9 466	42 983	(1 210)	
Compensation of employees	32 003	9 368	9 346	8 780	6 422	33 916	(1 913)	
Goods and Services	9 770	114	1 200	4 709	3 044	9 067	703	
Departmental Agencies & Accounts	13 130			13 830	(700)	13 130	-	
Payments for capital assets	5 230	486	995	(3 108)	9 284	7 657	(2 427)	
Total	60 133	9 968	11 541	24 211	18 050	63 770	(3 637)	


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 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	102	Students who could not complete their studies within the record time carried over their studies	None	37,490
Standardised Output Indicator								
7.2.1	Number of participants trained in skills development programmes in the sector	400	68	75	83	Additional training sessions were conducted on site in response to request from farmers	None	135

Agricultural Education and Training	Adjustment Budget R'000	Actual Expenditure R'000				Total expenditure R'000	(Over)/Under Expenditure R'000
		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Economic classification							
Current payments	120 299	27 010	28 258	31 321	35 462	122 051	(1 752)
Compensation of employees	70 562	17 450	15 385	19 707	22 502	75 044	(4 482)
Goods and Services	49 737	9 560	12 873	11 614	12 960	47 007	2 730
Provincial & Local Governments	113		2		30	32	81
Households	1 990	679	644	89	476	1 888	102
Payments for capital assets	19 729	1 884	3 921	857	1 658	8 320	11 409
Total	142 131	29 573	32 825	32 267	37 626	132 291	9 840

PRELIMINARY SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 4 2022/23 FINANCIAL YEAR

Programmes	Adjustment Budget R'000	Actual Expenditure R'000		Actual Expenditure R'000		Actual spending as % of budget	Total expenditure R'000	(Over) /Under Expenditure R'000
		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Administration	345 824	69 539	90 824	78 585	85 113	93,71%	324 061	21 763
Sustainable Resource Use and Management	124 947	18 571	35 771	35 002	40 722	104,10%	130 066	(5 119)
Agriculture Farmer Producer Support and Development	818 055	136 381	155 107	199 495	196 544	84,04%	687 527	130 528
Veterinary Services	224 091	44 154	48 032	55 205	73 017	98,36%	220 408	3 683
Research and Technology Development Services	78 711	18 171	18 747	19 787	20 386	97,94%	77 091	1 620
Agricultural Economics Services	60 133	9 968	11 541	24 211	18 050	106,05%	63 770	(3 637)
Agricultural Education and Training	142 131	29 573	32 825	32 267	37 626	93,08%	132 291	9 840
Total	1 793 892	326 357	392 847	444 552	471 458	91,15%	1 635 214	158 678
Economic classification								
Current payments	1 558 552	300 657	364 754	389 265	402 328	93,48%	1 457 004	101 548
Compensation of employees	1 067 995	242 941	237 842	257 966	248 743	92,46%	987 492	80 503
Goods and Services	490 557	57 716	126 912	131 299	153 585	95,71%	469 512	21 045
Provincial & Local Governments	892	53	152	128	166	55,94%	499	393
Departmental Agencies & Accounts	13 130	-	1 053	13 830	(700)	108,02%	14 183	(1 053)
Households	29 472	8 467	4 824	6 634	5 587	86,56%	25 512	3 960
Payments for capital assets	191 846	17 180	22 064	34 695	64 077	71,94%	138 016	53 830
Total	1 793 892	326 357	392 847	444 552	471 458	91,15%	1 635 214	158 678

Prepared by: T.G. Masingi Signature:  Date: 17/04/2023

Approved by: Masingi M Signature:  Date: 17/04/2023