



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2023/24.

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: 17 July 2023

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

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



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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/2
Enq: Mashaine RL
Date: 17 July 2023

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2023/24.

Kind regards

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



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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

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

**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
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2023/24.

Yours Sincerely

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

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ANNUAL PERFORMANCE PLAN – QUARTER 1 REPORT 2023/24

| PROGRAMME 1: ADMINISTRATION | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 1.2: SENIOR MANAGEMENT | | | | | | |
| 1.2.1: RISK MANAGEMENT | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 1.2.1.1 Number of risk assessments conducted | 5 | 0 | 0 | None | None | 673 |

| PROGRAMME 1: ADMINISTRATION | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 1.2: SENIOR MANAGEMENT | | | | | | |
| 1.2.2: SECURITY MANAGEMENT SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 1.2.2.1 Number of security threat risk assessment reports compiled | 5 | 5 | 5 | None | None | 16 610 |

| PROGRAMME 1: ADMINISTRATION | | | | | | | |
|---------------------------------------|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|--|
| SUB-PROGRAMME 1.3: CORPORATE SERVICES | | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 | |
| 1.3.1 Number of ICT Plan implemented | 1 | 1 | 1 | None | None | | |
| 1.3.2 Human Resource Plan implemented | 1 | 1 | 1 | None | None | 57 281 | |

| PROGRAMME 1: ADMINISTRATION | | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|--|
| SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT | | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 | |
| 1.4.1 Number of Financial Statements submitted | 2 | 0 | 0 | None | None | 26 018 | |

| PROGRAMME 1: ADMINISTRATION | | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|--|
| SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES | | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 | |
| 1.5.1 Number of Communication Plan implemented | 1 | 1 | 1 | None | None | 1 914 | |

| Administration | Original Budget R'000 | Actual Expenditure Quarter 1 R'000 | Projected remainder R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|----------------------------------|---|--|--|---|
| Economic classification | | | | | |
| Current payments | 330 973 | 87 332 | 241 585 | 328 917 | 2 056 |
| Compensation of employees | 219 922 | 58 281 | 159 585 | 217 866 | 2 056 |
| Goods and Services | 111 051 | 29 051 | 82 000 | 111 051 | - |
| Provincial & Local Governments | 340 | - | 340 | 340 | - |
| Households | 3 250 | 1 028 | 2 222 | 3 250 | - |
| Payments for capital assets | 4 500 | 752 | 3 644 | 4 396 | 104 |
| Payments for Financial assets | - | - | - | - | - |
| Total | 339 063 | 89 112 | 247 791 | 336 903 | 2 160 |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | |
|---|---|-----------------------------|-------------------------|---|---|-------------------------|
| SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 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 | 46 | 7 | 19 | At Tafelkop farmers association Phase 1: 15 farming plots were clustered and awarded to 3 service providers. Each farmer/plot has a completion certificate. These were targeted to be achieved in Quarter 2 | None | 8 048 |
| Provincial Output Indicators | | | | | | |
| 2.1.2 Number of hectares equipped with infield irrigation systems | 176 | 114 | 51 | The Mogalatsane irrigation system was complete but could not be commissioned because of Eskom's delay on the electricity connection. | Electricity connection to be prioritise through further engagement with Eskom | |

**PROGRAMME 2. SUSTAINABLE RESOURCE USE AND MANAGEMENT
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES**

| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|---|---|-----------------------------|-------------------------|--|---------------------|-------------------------|
| 2.1.3 Number of efficient water use systems developed | 26 | 5 | 15 | Additional efficient water use systems were developed as contractor of Tafelkop projects increased the pace and completed phase 1 earlier than planned | None | |
| 2.1.4 Number of livestock infrastructure established | 20 | 0 | 4 | Material for the four crush pens was delivered earlier which enabled construction to be done earlier than planned. | None | |
| 2.1.5 Development of norms and standards for infrastructure projects | 1 | 0 | 0 | None | None | |
| 2.1.6 Number of environmentally controlled production structures constructed | 24 | 3 | 14 | Additional structures were constructed as contractors of project increased the pace and completed phase 1 | None | |

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|------------------|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| | | | | earlier than planned | | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | |
|--|--|-----------------------------|-------------------------|----------------------|--|-------------------------|--------|
| SUB-PROGRAMME 2.2: LANDCARE | | | | | | | |
| Output Indicator | Target for 2023/24 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 | | | | | | | |
| 2.2.1 | Number of hectares of agricultural land rehabilitated | 1 400 | 200 | 1 327 | Rehabilitation of traditional hectares was more possible by funding of sponsorship from Global Environment Facility (GEF) and CSIR for the Lephalale catchment | None | 17 440 |
| 2.2.2 | Number of hectares of cultivated land under Conservation Agriculture practises | 600 | 0 | 48 | Increased adoption of conservation agriculture practices through the awareness raising so more hectares cultivated under conservation agriculture | None | |
| 2.2.3 | Number of green jobs created | 2 700 | 500 | 500 | None | None | |
| Provincial Output Indicators | | | | | | | |
| 2.2.4 | Number of communities adopting LandCare practices | 100 | 10 | 27 | Awareness raising that was conducted in the | None | |

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

SUB-PROGRAMME 2.2: LANDCARE

| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|------------------|--|-----------------------------|-------------------------|----------------------|---|-------------------------|
| 2.2.5 | Number of LandCare training sessions conducted to increase awareness | 25 | 4 | 6 | district resulted in more communities adopting landcare practices A need arose for follow up training on herbicides handling and application to empower beneficiaries and increase awareness | None |
| 2.2.6 | Number of producers using climate smart technologies | 550 | 100 | 167 | Increased awareness resulted in more producer adopting and using climate smart technologies | None |
| 2.2.7 | Number of hectares cleared of alien invasive plants | 1 500 | 300 | 328 | Farmers received additional herbicides from Department of Agriculture Land Reform and Rural Development (DALRRD) which | None |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | |
|--|---|-----------------------------|-------------------------|-----------------------------------|---------------------|-------------------------|--|
| SUB-PROGRAMME 2.2: LANDCARE | | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 | |
| | | | | resulted in more hectares cleared | | | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | |
|--|---|-----------------------------|-------------------------|---|-----------------------------|-------------------------|--|
| SUB-PROGRAMME 2.3: LAND USE MANAGEMENT | | | | | | | |
| Output Indicator | Target for 2023/24 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 | | | | | | | |
| 2.3.1 | Number of agro-ecosystems management plans developed | 4 | 0 | None | None | | |
| 2.3.2 | Number of farm management plans developed | 12 | 5 | Additional farms were developed as in response to request from the farmers to seasonal fire outbreaks | Continue to support farmers | | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---|---|-------|
| SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION | | | | | | | |
| Output Indicator | Target for 2023/24 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 | | | | | | | |
| 2.4.1 | Number of awareness campaigns on disaster risk reduction conducted | 8 | 2 | 4 | More campaigns were conducted in response to prevailing weather conditions | None | 2 284 |
| 2.4.2 | Number of surveys on uptake for early warning information conducted | 5 | 1 | 3 | More surveys were done prompted by the anticipated start of the EL-Nino condition | None | |
| 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 | 1 200 | 150 | 0 | The planned provision of animal feed to the targeted farmers was not done due to unforeseen breakage of the baler machine | Repairing of baler machine underway the feed will be distributed during quarter 2 | |
| 2.4.5 | Number of GIS products developed to inform planning | 5 | 1 | 1 | None | None | |

| Sustainable Resources Management | Original Budget R'000 | Actual Expenditure Quarter 1 R'000 | Projected remainder months | Estimated total expenditure | (Over /Under Expenditure |
|---|--------------------------|--|----------------------------------|-----------------------------------|--------------------------------|
| Economic classification | | | | | |
| Current payments | 136 781 | 26 651 | 99 032 | 125 683 | 11 098 |
| Compensation of employees | 96 907 | 19 584 | 66 225 | 85 809 | 11 098 |
| Goods and Services | 39 874 | 7 067 | 32 807 | 39 874 | - |
| Provincial & Local Governments | - | - | - | - | - |
| Departmental Agencies & Accounts | - | - | - | - | - |
| Households | - | 490 | - | 490 | (490) |
| Payments for capital assets | - | 634 | - | 634 | (634) |
| Total | 136 781 | 27 775 | 99 032 | 126 807 | 9 974 |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | |
|--|---|-----------------------------|-------------------------|--|---------------------|-------------------------|
| SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 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 | | | | | | |
| 3.1.1 Number of smallholder producers supported | 786 | 118 | 551 | More producers were supported due to additional capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | None | 32 957 |
| 3.1.2 Number of subsistence producers supported | 3 842 | 346 | 4 573 | More producers were supported due to additional capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | None | |

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|--|---|-----------------------------|-------------------------|--|---------------------|-------------------------|
| 3.1.3 Number of producers supported in the Cotton Commodity | 116 | 0 | 5 | More producers planted cotton and thereby needed agricultural advisory services | None | |
| 3.1.4 Number of producers supported in the Citrus Commodity | 15 | 2 | 53 | More producers were supported due to additional capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | None | |
| 3.1.5 Number of producers supported in the Red Meat Commodity | 1 493 | 153 | 1 623 | Inspection of lumpy skin and awareness on livestock identification was done through additional capacity provided by appointed Assistant | None | |

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|-------------------------------------|--|-----------------------------|-------------------------|----------------------|--|-------------------------|
| 3.1.6 | Number of producers supported in the Grain Commodity | 3 546 | 100 | 1 071 | Agricultural Practitioners More producers were supported due to additional capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | None |
| Provincial Output Indicators | | | | | | |
| 3.1.7 | Number of producers supported in the Vegetable Commodity | 135 | 17 | 1 337 | More producers were supported due to additional capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | None |
| 3.1.8 | Number of producers supported in the Sub-trop Commodity | 3 | 0 | 61 | More producers were supported due to additional | None |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | |
|--|--|-----------------------------|-------------------------|--|--|-------------------------|
| SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| | | | | capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | | |
| Provincial Output Indicators | | | | | | |
| 3.1.9 | Number of farmers trained through CASP | 1 000 | 150 | 343 | High turn up of youth farmers at the youth empowerment session resulted in more farmers trained | None |
| 3.1.10 | Number of mentorship programmes facilitated | 10 | 0 | 0 | None | None |
| 3.1.11 | Number of unemployed graduates maintained on agricultural enterprises for practical skills development | 114 | 114 | 97 | 23 Graduates resigned in the previous quarters as a result of graduates getting employment opportunities due to experience gained through this | None |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|--|-------------------------|
| SUB - PROGRAMME 3.1: PRODUCER SUPPORT SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 3.1.12 | Number of stakeholder engagements for post settlement support facilitated | 12 | 4 | None | The programme is yielding positive results | None |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | |
|--|--|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 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 | | | | | | |
| 3.2.1 | Number of breeding livestock provided to farmers | 250 | 0 | None | None | 98 401 |
| 3.2.2 | Number of fish breeding stock provided to farmers | 10 000 | 0 | None | None | |
| 3.2.3 | Number of projects provided with technical support to achieve seed certification | 3 | 0 | None | None | |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | |
|--|---|-----------------------------|-------------------------|--|---------------------|-------------------------|
| SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES | | | | | | |
| Output Indicator | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 3.2.4 | Number of producers participating in seed production | 9 | 0 | None | None | |
| 3.2.5 | Number of producers capacitated through demonstrations | 940 | 727 | There was a high turn up of producers at the maize demonstration because of the harvesting season | None | |
| 3.2.6 | Number of farmers days facilitated | 260 | 107 | More producers were supported due to additional capacity provided by appointed Assistant Agricultural Practitioners as per the ministerial determination | None | |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | |
|--|--|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 3.3: FOOD SECURITY | | | | | | |
| Output Indicator | Target for 2023/24 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 | | | | | | |
| 3.3.1 | Number of households supported with agricultural food production initiatives | 5 000 | 500 | None | None | 4 077 |

| Agriculture Farmer Producer Support and Development | Original Budget R'000 | Actual Expenditure Quarter 1 R'000 | Projected remainder months | Estimated total expenditure | (Over) /Under Expenditure |
|---|-----------------------|------------------------------------|----------------------------|-----------------------------|---------------------------|
| Economic classification | | | | | |
| Current payments | 612 019 | 119 993 | 521 058 | 641 051 | (29 032) |
| Compensation of employees | 424 502 | 90 602 | 299 772 | 390 374 | 34 128 |
| Goods and Services | 187 517 | 29 391 | 221 286 | 250 677 | (63 160) |
| Provincial & Local Governments | 437 | 21 | 416 | 437 | - |
| Departmental Agencies & Accounts | 63 160 | - | - | - | 63 160 |
| Households | 335 | 2 295 | - | 2 295 | (1 960) |
| Payments for capital assets | 119 376 | 14 145 | 104 701 | 118 846 | 530 |
| Total | 795 327 | 136 454 | 626 175 | 762 629 | 32 698 |

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

| Output Indicators | Target for 2023/24 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 | 1 399 | Due to avian influenza outbreak in Western Cape and Mpumalanga, Limpopo province embarked on an intensive surveillance in order to proof disease free status | Sample according to prevailing risk and in line with targeted disease surveillance schedule | 45 544 |
| 4.1.2 Number of visits to epidemiological units for veterinary interventions | 10 000 | 2 750 | 3 227 | Officials who were deployed to assist with FMD outbreak are back to their normal stations and no longer focusing on FMD this resulted in more visits done. The inclusion of VPH sub-directorate in Survey 123 reporting | Continue to visits epidemiological units | |

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

| Output Indicators | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|--|---|-----------------------------|-------------------------|--|---|-------------------------|
| | | | | contributed to more visits to epidemiological units. | | |
| Provincial Output Indicator | | | | | | |
| 4.1.3 Number of dipping sessions on communal cattle | 2 000 | 400 | 1 179 | Good summer rains resulted in a high tick burden which prompted the increase in dipping frequency. | Continue dipping of communal cattle to control external ticks for prevention of tickborne diseases | |
| 4.1.4 Number of FMD vaccination sessions conducted | 222 | 0 | 46 | The vaccination of cattle belonging to the areas where farmers refused vaccination during last year were vaccinated outside the target period hence the increased output | Continue FMD vaccinations within the "FMD Protection zone with Vaccination" to maintain the highest protection against the disease Continue FMD vaccinations within the "FMD Protection zone with Vaccination" to maintain the | |

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

| Output Indicators | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|-------------------|---|-----------------------------|-------------------------|----------------------|--|-------------------------|
| | | | | | highest protection against the disease | |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | |
|--|--|-----------------------------|-------------------------|----------------------|---|-------------------------|--|
| SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION | | | | | | | |
| Output Indicator | Target for 2023/24 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 | 200 | 354 | Additional certificates were issued in response to an increased demand in the export facilitation | None | |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | |
|---|--|-----------------------------|-------------------------|----------------------|--|-------------------------|-------|
| SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH | | | | | | | |
| Output Indicators | Target for 2023/24 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 | 460 | 115 | 144 | Since the introduction of New Veterinary Export and Trade facilitation, facilities exporting are inspected | None | 2 270 |

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

| Output Indicators | | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual Output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|------------------------------------|--|---|-----------------------------|-------------------------|--|---------------------|-------------------------|
| | | | | | twice, first under the Meat Safety Act by VPH Directorate and secondly by the new unit for export related requirements | | |
| Provincial Output Indicator | | | | | | | |
| 4.3.2 | 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 2023/24 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 | 19 904 | Additional tests were performed as a result of an increase in buffalo movements. The surveillance of Avian Influenza, Foot and Mouth Disease, and Brucellosis | None | 3 001 |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | |
|--|--|-----------------------------|-------------------------|----------------------|--------------------------------|-------------------------|--|
| SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES | | | | | | | |
| Output Indicator | Target for 2023/24 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 Protection Act (PAPA) registration licenses issued. | 6 | 1 | 3 | More application were received | None | |

| Veterinary Services | Original Budget R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over)/Under Expenditure Variance |
|--|------------------------------|---|---|--|--|
| Economic classification | | | | | |
| Current payments | 187 895 | 50 195 | 139 360 | 189 651 | (1 756) |
| Compensation of employees | 139 286 | 43 803 | 97 143 | 141 042 | (1 756) |
| Goods and Services | 48 609 | 6 392 | 42 217 | 48 609 | - |
| Provincial & Local Governments | - | - | - | - | - |
| Departmental Agencies & Account | - | - | - | - | - |
| Households | - | 593 | - | 497 | (497) |
| Payments for capital assets | 5 292 | 25 | 5 267 | 5 292 | - |
| Payments for financial assets | - | - | - | - | - |
| Total | 193 187 | 50 813 | 144 627 | 195 440 | (2 253) |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | |
|---|--|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH | | | | | | |
| Output Indicator | Target for 2023/24 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 | 19 405 |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | |
|---|---|-----------------------------|-------------------------|---|---------------------|-------------------------|
| SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES | | | | | | |
| Output Indicators | Target for 2023/24 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 | None | None | 413 |
| 5.2.2 | Number of research presentations made at peer reviewed events | 8 | 0 | None | None | |
| 5.2.3 | Number of research presentations made at technology transfer events | 6 | 2 | Additional presentation was made in response to a need by | None | |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | |
|---|--|-----------------------------|-------------------------|---|---------------------|-------------------------|
| SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES | | | | | | |
| Output Indicators | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual Output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 5.2.4 | Number of new technologies developed for smallholder producers | 1 | 0 | farmers to upscale their production None | None | |
| Provincial Output Indicator | | | | | | |
| 5.2.5 | Number of demonstration trials conducted | 7 | 0 | None | None | |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | |
|---|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES | | | | | | |
| Output Indicators | Target for 2023/24 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 | None | None | |

| Research and Technology Development Services | Original Budget R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | /Under Expenditure Variance R'000 |
|---|--------------------------------------|---|---|--|--|
| Economic classification | | | | | |
| Current payments | 72 469 | 19 281 | 53 140 | 72 517 | (48) |
| Compensation of employees | 58 933 | 14 781 | 44 104 | 58 981 | (48) |
| Goods and Services | 13 536 | 4 500 | 9 036 | 13 536 | - |
| Provincial & Local Governments | 35 | - | 35 | 35 | - |
| Departmental Agencies & Accounts | - | - | - | - | - |
| Households | 77 | 125 | - | 29 | 48 |
| Payments for capital assets | 2 100 | 414 | 1 686 | 2 100 | - |
| Total | 74 681 | 19 820 | 54 861 | 74 681 | - |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | | |
|---|--|------------------------------------|--------------------------------|-----------------------------|---|--------------------------------|-------|
| SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT | | | | | | | |
| Output Indicators | Target for 2023/24 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 | 165 | 42 | 43 | Agribusinesses within the agricultural value chain were supported with market access, which in turn necessitated additional farm audit to be conducted. | None | 8 199 |
| 6.1.2 | Number of clients supported with production economic services | 2 750 | 825 | 1 380 | Additional clients were supported, as a response to support required on the development of business plans for farmer support application | None | |
| Provincial Output Indicator | | | | | | | |
| 6.1.3 | Number of agri-business supported with Black | 5 | 0 | 0 | None | None | |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT | | | | | | |
| Output Indicators | Target for 2023/24 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual Output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Economic Empowerment advisory services | | | | | | |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | |
|--|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT | | | | | | |
| Output Indicators | Target for 2023/24 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 | | | | | | |
| 6.2.1 Number of agri-businesses supported with agro-processing initiatives | 3 | 0 | 0 | None | None | 8 255 |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | |
|---|---|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT | | | | | | |
| Output Indicators | Target for 2023/24 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 | | | | | | |
| 6.3.1 | Number of economic reports compiled | 39 | 9 | None | None | 705 |

| | Original Budget R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|-----------------------|------------------------------------|----------------------------------|-----------------------------------|--|
| Agricultural Economics Services | | | | | |
| Economic classification | | | | | |
| Current payments | 45 856 | 8 571 | 33 550 | 42 121 | 3 735 |
| Compensation of employees | 43 218 | 8 305 | 31 178 | 39 483 | 3 735 |
| Goods and Services | 2 638 | 266 | 2 372 | 2 638 | - |
| Departmental Agencies & Accounts | 12 000 | 3 000 | 9 000 | 12 000 | - |
| Households | | 332 | - | 332 | (332) |
| Payments for capital assets | 16 000 | 5 254 | 10 746 | 16 000 | - |
| Payments for financial assets | - | - | - | - | - |
| Total | 73 856 | 17 157 | 53 296 | 70 453 | 3 403 |

| PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING | | | | | | |
|--|--|-----------------------------|-------------------------|----------------------|---------------------|-------------------------|
| SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING | | | | | | |
| Output Indicator | Target for 2023/24 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 | None | None | 32 904 |


| PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING | | | | | | |
|--|---|-----------------------------|-------------------------|---|---------------------|-------------------------|
| SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT | | | | | | |
| Output Indicator | Target for 2023/24 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 | 500 | 132 | Additional training sessions were conducted on site in response to request from farmers | None | 14 |

| Agricultural Education and Training | Original Budget R'000 | Actual Expenditure Quarter 1 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|-----------------------|------------------------------------|----------------------------------|-----------------------------------|--|
| Economic classification | | | | - | |
| Current payments | 136 703 | 28 261 | 102 724 | 130 985 | 5 718 |
| Compensation of employees | 85 227 | 18 667 | 60 842 | 79 509 | 5 718 |
| Goods and Services | 51 476 | 9 594 | 41 882 | 51 476 | - |
| Provincial & Local Government Households | 118 | - | 118 | 118 | - |
| | 134 | 17 | 117 | 134 | - |
| Payments for capital assets | 20 936 | 1 499 | 19 437 | 20 936 | - |
| Total | 157 891 | 29 777 | 122 396 | 152 173 | 5 718 |

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2023/24 FINANCIAL YEAR

| Programmes | Original Budget R'000 | Actual Expenditure Quarter 1 R'000 | Actual spending as % of budget | Projected remainder months R'000 | Total expenditure R'000 | (Over) / Under Expenditure Variance R'000 |
|---|-----------------------|------------------------------------|--------------------------------|----------------------------------|-------------------------|---|
| Administration | 339,063 | 89,112 | 26% | 336,903 | 89,112 | 2,160 |
| Sustainable Resource Use and Management | 136,781 | 27,775 | 20% | 126,807 | 27,775 | 9,974 |
| Agriculture Farmer Producer Support and Development | 795,327 | 136,454 | 17% | 762,629 | 136,454 | 32,698 |
| Veterinary Services | 193,187 | 50,813 | 26% | 195,440 | 50,813 | (2,253) |
| Research and Technology Development Services | 74,681 | 19,820 | 27% | 74,681 | 19,820 | - |
| Agricultural Economics Services | 73,856 | 17,157 | 23% | 70,453 | 17,157 | 3,403 |
| Agricultural Education and Training | 157,891 | 29,777 | 19% | 152,173 | 29,777 | 5,718 |
| Total | 1,770,786 | 370,908 | 21% | 1,719,086 | 370,908 | 51,700 |
| Economic classification | | | | | | |
| Current payments | 1,522,696 | 340,284 | 22% | 1,530,925 | 340,764 | (8,229) |
| Compensation of employees | 1,067,995 | 254,023 | 24% | 1,013,064 | 254,503 | 54,931 |
| Goods and Services | 454,701 | 86,261 | 19% | 517,861 | 86,261 | (63,160) |
| Provincial & Local Governments | 930 | 21 | 2% | 930 | 21 | - |
| Departmental Agencies & Accounts | 75,160 | 3,000 | 4% | 12,000 | 3,000 | 63,160 |
| Households | 3,796 | 4,880 | 129% | 7,027 | 4,400 | (3,231) |
| Payments for capital assets | 168,204 | 22,723 | 14% | 168,204 | 22,723 | - |
| Total | 1,770,786 | 370,908 | 21% | 1,719,086 | 370,908 | 51,700 |

Prepared by: *Seno Anandi M.P* Signature:  Date: *14/07/2023*

Approved by: *T.G. Marupiy* Signature:  Date: *14/07/2023*