



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 10 October 2023

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2023/24.

Yours Sincerely

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



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/2
Enq: Mashaine RL
Date: 10 October 2023

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2023/24.

Kind regards

**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: 10 October 2023

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2023/24.

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**R.J. Maisela
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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 10 October 2023

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2023/24.

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**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: 10 October 2023

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 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 2 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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.2.1.1	Number of risk assessments conducted	5	0	0	None	None	1 424		

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	30 867		

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.3: CORPORATE SERVICES									
1.3.1 STRATEGIC MANAGEMENT									
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.3.1.1	Number of ICT Plan implemented	1	1	1	None	None	50 932		
1.3.1.2	Human Resource Plan implemented	1	0	0	None	None			

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT									
Output Indicator									
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.4.1	Number of Financial Statements submitted	2	0	1	None	None	27 251		

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES									
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	2 497		

Administration	Original Budget R'000	Acutal Expenditure Quarter 1 R'000	Acutal Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under) Expenditure Variance R'000
Economic classification						
Current payments	330 973	87 332	84 279	171 932	171 611	(12 570)
Compensation of employees	219 922	58 281	60 177	122 895	118 458	(21 431)
Goods and Services	111 051	29 051	24 102	49 037	53 153	8 861
Provincial & Local Governments Households	340	-	41	299	41	-
	3 250	1 028	00	1 058	1 228	964
Payments for capital assets	4 500	752	349	10 038	1 101	(6 639)
Payments for financial assets	-	-	-	-	-	-
Total	339 063	89 112	84 869	183 327	173 981	(18 245)

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	46	19	22	28	Farmers at Tafelkop phase 2 were clustered and each plot has a completion certificate. These were targeted to be completed during quarter 3	None	8 761
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	176	51	19	149	Projects at Tafelkop were completed ahead of scheduled time. Mogatjane project which was not completed during quarter 1 was then completed during quarter 2.	None	
2.1.3	Number of efficient water use systems developed	26	15	16	18	Additional efficient water use system developed as	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.1.4	Number of livestock infrastructure established	4	16	5	contractors for Tafelkop phase 2 completed ahead of scheduled time. Late delivery of materials resulted in delay to complete animal handling facilities	7 outstanding will be completed in quarter 3.	
2.1.5	Development of norms and standards for infrastructure projects	0	0	0	None	None	
2.1.6	Number of environmentally controlled production structures constructed	14	15	2	Projects at Tafelkop were only equipped with irrigation system without shadenets. This was to bring all farmers into production.	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.2.1	Number of hectares of agricultural land rehabilitated	1 400	1 327	400	832	Rehabilitation of traditional hectares continued from Quarter 1 through funding from Global Environment Facility (GEF) in the Waterberg area.	19 650
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	48	100	106,58	Increased adoption of conservation agriculture practices through raising awareness in more hectares cultivated	
2.2.3	Number of green jobs created	2 700	500	900	116 (green jobs) 97 (EPWP)	Late approval of land care business plan resulted in a projects starting late towards the end of September More jobs will be reported during quarter 3 as projects started in October.	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practises	100	27	30	41	Increased awareness conducted in the districts resulted in communities adopting Landcare practices	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.2.5	Number of LandCare training sessions conducted to increase awareness	6	8	12	Increased training was as a result of more farmers trained on application of herbicides	None	
2.2.6	Number of producers using climate smart technologies	167	200	257	Increased awareness resulted in more farmers adopting and using climate smart technologies	None	
2.2.7	Number of hectares cleared of alien invasive plants	328	500	577,25	Farmers cleared more hectares through herbicides provided.	None	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.3.1	Number of agro-ecosystems management plans developed	4	0	1	None	None	
2.3.2	Number of farm management plans developed	12	5	4	5	An additional farm plan was developed in response to requests from farmers for seasonal fire outbreak	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4	2	4	More campaigns were conducted in response to prevailing weather conditions	none	1 989
2.4.2	Number of surveys on uptake for early warning information conducted	3	1	2	More surveys were done prompted by the prevailing and anticipated weather conditions	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	0	350	364	More farmers were provided with bales to prevent the outbreak of diseases and the shortfall from last quarter	None	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.4.5	Number of GIS products developed to inform planning	1	1	1	None	None	

Sustainable Resource Use and Management	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under) Expenditure Variance R'000
Economic classification						
Current payments	136 781	26 651	29 348	63 566	55 999	17 216
Compensation of employees	96 907	19 584	18 788	41 333	38 372	17 202
Goods and Services	39 874	7 067	10 560	22 233	17 627	14
Households	-	490	255	-	745	(745)
Payments for capital assets	-	634	797	-	1 431	(1 431)
Payments for financial assets	-	-	-	-	-	-
Total	136 781	27 775	30 400	63 566	58 175	15 040

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicators								
3.1.1	Number of smallholder producers supported	786	551	216	662	More farmers were supported due to the planting season and the closing window of farmer support applications	None	57 498
3.1.2	Number of subsistence producers supported	3 842	4 573	1 204	3 379	Availability of the (Agricultural Assistant Practitioners) AAP's for the month of July and preparations of harvesting season and receiving of inputs led to over-achievement	None	
3.1.3	Number of producers supported in the Cotton Commodity	116	5	26	73	More producers planted cotton and required agricultural advisory services	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.4	Number of producers supported in the Citrus Commodity	53	5	38	More producers developed interest in citrus production	None	
3.1.5	Number of producers supported in the Red Meat Commodity	1 623	439	981	More farmers were advised during fodder distribution	None	
3.1.6	Number of producers supported in the Grain Commodity	1 071	866	623	Most farmers have already harvested their produce because they planted under dry land	Continue to support farmers	
Provincial Output Indicators							
3.1.7	Number of producers supported in the Vegetable Commodity	1 337	34	1 202	The highest number of producers were supported during harvesting stage especially on maize	None	
3.1.8	Number of producers supported in the Sub-trop Commodity	61	1	25	More farmers attended study groups and exposure visits	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.9	Number of farmers trained through CASP 1 000	343	300	605	A high number of female farmers empowerment session during women's month	None	
3.1.10	Number of mentorship programmes facilitated 10	0	0	0	None	None	
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development 114	97	114	97	17 graduates resigned due to better opportunities		
3.1.12	Number of stakeholder engagements for post-settlement support facilitated 12	4	4	4	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.2.1	Number of breeding livestock provided to farmers	0	90	90	None	None	95 402
3.2.2	Number of fish breeding stock provided to farmers	0	5 000	5 000	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	727	285	786	More demonstrations were made on cultivar choice, grain storage, and funding	None	
3.2.6	Number of farmers days facilitated	107	73	126	More producers were advised on the use of production inputs and training farmers on animal selection for breeding	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator								
3.3.1	Number of households supported with agricultural production initiatives	5 000	500	159	There were no delivery of seeds due the expiry of the Departmental Contract for seeds	The new contract will be finalised by end of October	18 385	

Agriculture Farmer Producer Support and Development	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under) Expenditure Variance R'000
Economic classification						
Current payments	612 019	119 993	143 945	313 253	263 938	34 828
Compensation of employees	424 502	90 602	88 010	184 791	178 612	61 099
Goods and Services	187 517	29 391	55 935	128 462	85 326	(26 271)
Provincial & Local Governments	437	21	67	349	88	-
Public corporations and private enterprises	63 160	-	-	-	-	63 160
Households	335	2 295	1 965	8 626	4 260	(12 551)
Payments for capital assets	119 376	14 145	26 547	69 893	40 692	8 791
Payments for financial assets	-	-	-	-	-	-
Total	795 327	136 454	172 524	392 121	308 978	94 228

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicators								
4.1.1	Number of samples collected for targeted animal surveillance	5 032	1 399	1 258	790	There was overachievement in Quarter one due to the outbreak of Avian Influenza in Western Cape	Continue collecting samples for targeted disease surveillance in as per sample grid and in response of outbreak threads	43 532
4.1.2	Number of visits to epidemiological units for veterinary interventions	10 000	3 227	2 750	3 001	More units were visited during Q2 as the unit worked towards closing the FMD outbreaks in the Province	Continue to do visits to epidemiological units as per inspection programs and as requested by clients	
Provincial Output Indicators								
4.1.3	Number of dipping sessions on communal cattle	2 000	1 179	400	944	Additional dipping sessions were conducted to increase turn up at FMD inspection points	Continue dipping of communal cattle for prevention of tickborne diseases as well	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.1.4	Number of FMD vaccination sessions conducted	46	74	113	FMD vaccination sessions were necessary to increase vaccination coverage in the FMD Protection Zone.	as increase of animals inspection purposes Continue FMD vaccinations within the "FMD Protection Zone with Vaccination" to maintain the 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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.2.1	Number of veterinary certificates issued for export facilitation	354	250	465	More certificates issued due to increased export of hunting trophies	Continue to issue veterinary certificates for export facilitation upon clients requests	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	144	115	120	Additional facilities processing meat were inspected by the new Sub-directorate Veterinary trade which led to overachievement of the target	Continue with inspections on facilities processing meat to ensure standards are maintained	2 239
Provincial Output Indicator								
4.3.2	Percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	19 904	8 000	14 219	More tests performed as there was an increase in buffalo movements and Brucella sampling	Continue to perform laboratory tests on samples received from internal and external clients	3 192

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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.	3	2	1	During Quarter 1 more applications were received from clients	Continue registering facilities as per requests from clients	

Verterinary Services	Original Budget R'000	Acutal Expenditure Quarter 1 R'000	Acutal Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under) Expenditure Variance R'000
Economic classification						
Current payments	187 895	50 195	47 211	122 429	97 406	(31 940)
Compensation of employees	139 286	43 803	38 060	77 283	81 863	(19 860)
Goods and Services	48 609	6 392	9 151	45 146	15 543	(12 080)
Households	-	593	1 397	1 875	1 990	(3 865)
Payments for capital assets	5 292	25	355	10 957	380	(6 045)
Payments for financial assets	-	-	-	-	-	-
Total	193 187	50 813	48 963	135 261	99 776	(41 850)

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	20 222

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	None	
5.2.2	Number of research presentations made at peer reviewed events	8	5	15	Abstracts were accepted and approved earlier than anticipated	None	
5.2.3	Number of research presentations made at	6	2	3	Additional presentation was	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
technology events	transfer				made in response to a need by farmers to upscale their production		
5.2.4	Number of new technologies developed for smallholder producers	0	0	0	None	None	
Provincial Output Indicator							
5.2.5	Number of demonstration trials conducted	7	1	0	The contracted supplier failed to deliver because the price for seeds had increased beyond their quotation	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES								
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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		

Research and Technology Development Services	Original Budget R'000	Acutal Expenditure Quarter 1 R'000	Acutal Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under) Expenditure Variance R'000
Economic classification						
Current payments	72 469	19 281	20 120	41 488	39 401	(8 420)
Compensation of employees	58 933	14 781	14 937	30 397	29 718	(1 182)
Goods and Services	13 536	4 500	5 183	11 091	9 683	(7 238)
Provincial & Local Governments	35	-	-	35	-	-
Households	77	125	102	300	227	(450)
Payments for capital assets	2 100	414	-	1 686	414	-
Payments for financial assets	-	-	-	-	-	-
Total	74 681	19 820	20 222	43 509	40 042	(8 870)

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.1.1	Number of agribusinesses supported with marketing services	165	43	43	Agribusinesses within the agricultural value chain were supported with market access, which in turn necessitated more farm audits to be conducted.	Agricultural economists will continue to support agribusinesses with marketing services	8 200
6.1.2	Number of clients supported with production economic services	2 750	1 380	588	Austerity measures in place hindered agricultural economists to render production economic services	Adequate funding for travelling to enable officials (agricultural economists) to support farmers with production economics	
Provincial Output Indicators							
6.1.3	Number of agri-business supported with Black	5	0	1	None	None	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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 Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	3	0	0	0	None	None	4 781

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT								
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
6.3.1	Number of economic reports compiled	39	9	11	11	None	None	892

Agricultural Economics Services	Original Budget R'000	Acutal Expenditure Quarter 1 R'000	Acutal Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under Expenditure Variance R'000
Economic classification						
Current payments	45 856	8 571	9 092	19 190	17 663	9 003
Compensation of employees	43 218	8 305	8 675	17 098	16 980	9 140
Goods and Services	2 638	266	417	2 092	683	(137)
Public corporations and private enterprises	12 000	3 000	-	9 000	3 000	-
Households	-	332	-	300	332	(632)
Payments for capital assets	16 000	5 254	4 789	5 957	10 043	-
Payments for financial assets	-	-	-	-	-	-
Total	73 856	17 157	13 881	34 447	31 038	8 371

ROGRAMME 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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	35 588		

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	106	Less farmers than expected turned up for training	Encourage farmers to attend sessions	564		

Agricultural Education and Training	Original Budget R'000	Acutal Expenditure Quarter 1 R'000	Acutal Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Over/(Under) Expenditure Variance R'000
Economic classification						
Current payments	136 703	28 261	32 300	65 475	60 561	10 667
Compensation of employees	85 227	18 667	18 933	37 934	37 600	9 693
Goods and Services	51 476	9 594	13 367	27 541	22 961	974
Provincial & Local Governments	118	-	-	118	-	-
Households	134	17	332	817	349	(1 032)
Payments for capital assets	20 936	1 499	3 520	13 342	5 019	2 575
Payments for financial assets	-	-	-	-	-	-
Total	157 891	29 777	36 152	79 752	65 929	12 210

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 2 2023/24 FINANCIAL YEAR

Programme	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Actual Expenditure as a % of Budget	Over/(Under) Expenditure Variance R'000
Administration	339,063	89,112	84,869	183,327	173,981	51.31%	(18,245)
Sustainable Resource Use and Management	136,781	27,775	30,400	63,566	58,175	42.53%	15,040
Agriculture Farmer Producer Support and Development	795,327	136,454	172,524	392,121	308,978	38.85%	94,228
Veterinary Services	193,187	50,813	48,963	135,261	99,776	51.65%	(41,850)
Research and Technology Development Services	74,681	19,820	20,222	43,509	40,042	53.62%	(8,870)
Agricultural Economics Services	73,856	17,157	13,881	34,447	31,038	42.03%	8,371
Agricultural Education and Training	157,891	29,777	36,152	79,752	65,929	41.76%	12,210
Total	1,770,786	370,908	407,011	931,983	777,919	43.93%	60,884

Economic classification	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected Remainder Months R'000	Total Expenditure R'000	Actual Expenditure as a % of Budget	Over/(Under) Expenditure Variance R'000
Current payments	1,522,696	340,284	366,295	797,333	706,579	46.40%	18,784
Compensation of employees	1,067,995	254,023	247,580	511,731	501,603	46.97%	54,661
Goods and Services	454,701	86,261	118,715	285,602	204,976	45.08%	(35,877)
Provincial & Local Governments	930	21	108	801	129	13.87%	-
Departmental Agencies & Accounts	-	-	-	-	-	-	-
Public corporations and private enterprises	75,160	3,000	-	9,000	3,000	3.99%	63,160
Households	3,796	4,880	4,251	12,976	9,131	240.54%	(18,311)
Payments for capital assets	168,204	22,723	36,357	111,873	59,080	35.12%	(2,749)
Payments for financial assets	-	-	-	-	-	-	-
Total	1,770,786	370,908	407,011	931,983	777,919	43.93%	60,884

Prepared by: T.G. Mearaj Signature:  Date: 11/10/2023

Approved by: Keatingi M Signature:  Date: 11/10/2023