



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 January 2024

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2023/24.

Yours Sincerely



M.S.J Nowata
Acting Head of Department



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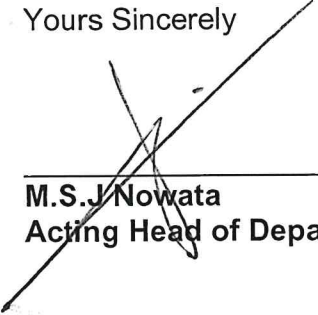
**The Director
Office of the Auditor General
Private Bag X 9336
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2023/24.

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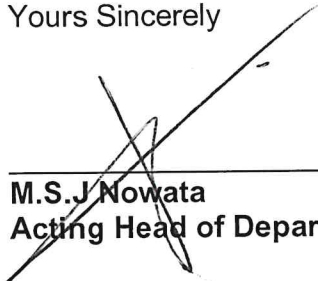
**The Director General
Office of the Premier
Private Bag X 9483
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

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M.S.J. Nowata
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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 January 2024

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2023/24.

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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: 15 January 2024

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2023/24.

Yours Sincerely



M.S.J. Nowata
Acting Head of Department

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ANNUAL PERFORMANCE PLAN – QUARTER 3 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.2.1.1	Number of risk assessments conducted	0	0	0	None	None	807		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.2.2.1	Number of security threat risk assessment reports compiled	5	5	5	None	None	15 358		

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 3 Target as per APP	Quarter 3 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	38 190		
1.3.1.2	Human Resource Plan implemented	1	0	0	None	None			

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT									
Output Indicator	Target for 2023/24 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Provincial Output Indicator									
1.4.1	Number of Financial Statements submitted	2	0	0	None	None	26 420		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicator								
1.5.1	Number of Communication Plan Implemented	1	1	1	None	None	1 732	

Administration	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Total expenditure R'000	Total (Over)/Under Expenditure R'000	Variance
Economic classification								
Current payments	330 973	346 407	87 332	84 279	84 574	346 407	-	
Compensation of employees	219 922	241 353	58 281	60 177	59 810	241 353	-	
Goods and Services	111 051	105 054	29 051	24 102	24 764	105 054	-	
Provincial & Local Governments	340	340		41	21	340	-	
Households	3 250	4 552	1 028	200	410	4 552	-	
Payments for capital assets	4 500	12 714	752	349	552	12 714	-	
Total	339 063	364 013	89 112	84 869	85 557	364 013	-	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.1.1	Number of agricultural infrastructure established	28	11	22	Over achievement is due to late completion of animal handling facilities which were targeted for quarter two	None	7 994
Provincial Output Indicators							
2.1.2	Number of hectares equipped with infield irrigation systems	149	38	1,6	Targeted Projects were completed earlier during quarter two	None	
2.1.3	Number of efficient water use systems developed	18	4	2	Targeted Projects were completed earlier during quarter two	None	
2.1.4	Number of livestock infrastructure established	5	0	17	Over achievement is due to completion of animal handling facilities in quarter 3 which were targeted for quarter two	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
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	2	4	2	The underperformance is due to change of development model at Tefelkop farmers which prioritized irrigation works without shade nets	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Standardised Output Indicators									
2.2.1	Number of hectares of agricultural land rehabilitated	832	400	400	None	None	21 856		
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	106,58	300	300,24	None	None			
2.2.3	Number of green jobs created	116 (green jobs) 97 (EPWP)	900	521	Due to budget cuts by national department, projects were not implemented.	None			
Provincial Output Indicators									
2.2.4	Number of communities adopting LandCare practices	41	40	40	None	None			
2.2.5	Number of LandCare training sessions conducted to increase awareness	12	8	8	None	None			
2.2.6	Number of producers using climate smart technologies	257	150	147	The short fall was covered in quarter two	None			
2.2.7	Number of hectares cleared of alien invasive plants	577,25	500	500,35	None	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.3.1	Number of agro-ecosystems management plans developed	1	2	2	None	None	
2.3.2	Number of farm management plans developed	5	4	5	Additional farm was developed in response to request from farmers for seasonal fire outbreak	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4	2	7	Additional awareness campaigns were conducted due to more extreme weather warnings issued regarding the occurrence of veld fires and heat wave.	Continue to monitor the farming conditions and conduct awareness campaigns to warn Provincial farmers about any predicted adverse conditions	2 679
2.4.2	Number of surveys on uptake for early warning information conducted	2	2	4	More surveys were conducted due to more extreme weather warnings issued regarding the occurrence of veld fires and heat wave in Sekhukhune and Waterberg Districts	More surveys will be conducted to improve services as an adaptation tool for climate change and for disaster risk reduction	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	364	400	495	Due to veld fires that affected many farmers within the Province more assistance was given	Continuous awareness on veldfires, drought and FMD. Advice to farmers to construct and maintain fire belts	
2.4.5	Number of GIS products developed to inform planning	1	2	3	Agribusiness Directorate requested the development of a product for a area measurement, geo-visualisation, and monitoring tool for the Majeje Citrus project	Continual support to clients	

Sustainable Resource Use and Management	Original Budget R'000	Adjusted Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification							
Current payments	136 781	132 269	26 651	29 348	29 247	132 269	-
Compensation of employees	96 907	79 705	19 584	18 788	18 413	79 705	-
Goods and Services	39 874	52 564	7 067	10 560	10 834	52 564	-
Households		745	490	255	1 189	745	-
Payments for capital assets	-	1 655	634	797	2 093	1 655	-
Total	136 781	134 669	27 775	30 400	32 529	134 669	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
3.1.1	Number of smallholder producers supported	662	239	712	More farmers were supported with technical advice during the quarter under review	None	49 145
3.1.2	Number of subsistence producers supported	3 379	1 424	3 421	More producers were supported with technical advice	None	
3.1.3	Number of producers supported in the Cotton Commodity	73	80	55	More producers were supported in the previous quarters, as a result of Cotton planting which needed agricultural advisory services	None	
3.1.4	Number of producers supported in the Citrus Commodity	38	4	26	More producers developed interest in citrus production	None	
3.1.5	Number of producers supported in the Red Meat Commodity	981	505	630	Distribution of livestock fodder as a result of drought	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.6	Number of producers supported in the Grain Commodity	623	1 570	1 588	conditions resulted in more farmers being advised More grain producers were assisted during planting stage especially on maize	None	
Provincial Output Indicators							
3.1.7	Number of producers supported in the Vegetable Commodity	1 202	51	344	More producers were advised on the new cultivars for summer vegetables, in which they have shown interest	None	
3.1.8	Number of producers supported in the Sub-trop Commodity	25	2	50	More producers attended study groups sessions	None	
3.1.9	Number of farmers trained through CASP	605	350	638	The overachievement is as a result of the empowerment session that was offered to the Military Veterans	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.10	Number of mentorship programmes facilitated	10	0	5	The programs could not be completed by the end of this quarter as anticipated due to stringed requirements for the completion of the program	To fastrack the completion of the programs to be completed in quarter 4	
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	114	97	114	20	None	
3.1.12	Number of stakeholder engagements for post settlement support facilitated	12	4	2	5	Request from DALRRD resulted in more stakeholders engagement facilitated	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.2.1	Number of breeding livestock provided to farmers	90	90	90	None	None	97 194
3.2.2	Number of fish breeding stock provided to farmers	5 000	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	786	253	730	More producers were given demonstrations mainly on the crop production related issues to ensure increase in production yield.	None	
3.2.6	Number of farmers days facilitated	126	72	124	More farmers' days were held in preparation for the summer planting season	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
3.3.1 Number of households supported agricultural production initiatives	5 000	159	2 000	413	Seed and Seedlings contract is yet to be finalised	Fastrack the finalisation of the contract. The shortfall will be covered in quarter 4	29 349

Agriculture Farmer Producer Support and Development	Original Budget R'000	Adjusted Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Total expenditure R'000	/Under Expenditure Variance R'000
Economic classification							
Current payments	612 019	612 944	119 993	143 945	144 318	612 944	-
Compensation of employees	424 502	363 403	90 602	88 010	84 413	363 403	-
Goods and Services	187 517	249 541	29 391	55 935	59 905	249 541	-
Provincial & Local Governments	437	437	21	67	26	437	-
Departmental Agencies & Accounts	63 160	-	-	-	-	-	-
Households	335	11 341	2 295	1 965	2 813	11 341	-
Payments for capital assets	119 376	134 020	14 145	26 547	29 598	134 020	-
Total	795 327	758 742	136 454	172 524	176 755	758 742	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
4.1.1	Number of samples collected for targeted animal disease surveillance	790	1 258	461	Less samples were collected due to limited human resource capacity	A structured sampling programme to rolled out in Quarter 4 to cover for Quarter 3 underperformance	45 895
4.1.2	Number of visits to epidemiological units for veterinary interventions	3 001	2 000	2 182	More Units were visited to ensure continuous monitoring for possible disease outbreak	Continue visits to Epidemiological Units as per the programme and as requested by Clients	
Provincial Output Indicators							
4.1.3	Number of dipping sessions on communal cattle	944	600	769	More dipping sessions were conducted and additional dipping sessions were provided as an incentive to increase turn	Continue dipping of communal cattle to prevent Tickborne diseases as well as increase presentation of animals for	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.1.4	Number of FMD vaccination sessions conducted	113	74	43	up at FMD inspections points More FMD vaccinations were conducted in Quarter 1 and 2 which affected the schedule for all quarters hence quarter 3 vaccinations were less	inspection services Vaccinations to be conducted to follow 4 monthly schedule coverage. Uniform vaccinations programme to be strictly followed and executed in order to maintain herd immunity throughout the FMD protection Zone	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.2.1	Number of veterinary certificates issued for export facilitation	465	325	577	More certificates were issued due to increased exports for hunting trophies	Continue to issue veterinary certificates for export facilitation upon client 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.3.1	Number of inspections conducted on facilities producing meat	120	115	119	More abattoirs were inspected due to follow ups on non-compliance	None	2 254
Provincial Output Indicator							
4.3.2	Percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	0	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.4.1	Number of laboratory tests performed according to approved standards	14 219	6 000	8 049	As a result of an increased movement of Baffalos and Brucella sampling more tests were performed	Continue to perform tests on samples performed from the internal and external tests	6 222

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	1	1	3	More requests for registration of PAPA facilities requests were received	Continue to issue PAPA registrations as per the clients requests	

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure e Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure e Quarter 3 R'000	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification							
Current payments	187 895	223 255	50 195	47 214	43 317	223 255	-
Compensation of employees	139 286	159 146	43 803	38 059	37 848	159 146	-
Goods and Services	48 609	64 109	6 392	9 155	5 469	64 109	-
Households	-	3 865	593	1 396	389	3 865	-
Payments for capital assets	5 292	18 222	25	355	10 663	18 222	-
Total	193 187	245 342	50 813	48 965	54 369	245 342	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.1.1	Number of research projects implemented to improve agricultural production	0	0	0	None	None	19 728

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
5.2.1	Number of scientific papers published	0	0	0	None	None	
5.2.2	Number of research presentations made at peer reviewed events	15	1	0	This target was achieved in the Quarter 2 as abstracts were accepted and		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.2.3	Number of research presentations made at technology transfer events	2	2	25	approved earlier than anticipated Farmers and other stakeholders submitted more requests and invitations	Continue to assist farmers and when they requests	
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	0	4	5	None	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	0	0	None	None	

Research and Technology Development Services	Original Budget R'000	Adjustmen t Budget R'000	Actual Expenditur e Quarter 1 R'000	Actual Expenditur e Quarter 2 R'000	Actual Expenditur e Quarter 3 R'000	Total expenditure R'000	(Over) /Under Expenditur e Variance R'000
Economic classification							
Current payments	72 469	84 383	19 281	20 120	19 530	84 383	-
Compensation of employees	58 933	60 115	14 781	14 937	14 352	60 115	-
Goods and Services	13 536	24 268	4 500	5 183	5 178	24 268	-
Provincial & Local Governments	35	35	-	-	2	35	-
Households	77	527	125	102	196	527	-
Payments for capital assets	2 100	1 603	414	-	-	1 603	-
Total	74 681	86 548	19 820	20 222	19 728	86 548	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.1.1	Number of agribusinesses supported with marketing services	43	41	35	Agribusinesses within the agricultural value chain were less supported with market access, due to closure of Nwanedi Packhouse.	Agricultural economists will continue to explore new markets opportunities to support agribusinesses with marketing services.	8 110
6.1.2	Number of clients supported with production economic services	588	550	752	Additional clients were supported with production economic services in developing business plans for CASP funding	Agricultural economists will continue to support agribusinesses with production economic services.	
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	1	2	2	None	None	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
6.2.1	Number of agri-businesses supported with agro-processing initiatives	0	0	0	None	None	4 161

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
6.3.1	Number of economic reports compiled	11	11	12	Additional report was as a result of a request to conduct situational analysis due to changing economic environment in the country	None	733

	Original Budget R'000	Adjusted Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Agricultural Economics Services							
Economic classification							
Current payments	45 856	39 210	8 571	9 092	10 005	39 210	-
Compensation of employees	43 218	34 078	8 305	8 675	8 374	34 078	-
Goods and Services	2 638	5 132	266	417	1 631	5 132	-
Departmental Agencies & Accounts	12 000	12 000	3 000	-	3 000	12 000	-
Households	-	632	332	-	-	632	-
Payments for capital assets	16 000	10 103	5 254	4 789	-	10 103	-
Total	73 856	61 945	17 157	13 881	13 005	61 945	-

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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Standardised Output Indicator									
7.1.1	Number of students graduated with agricultural qualification	80	0	0	None	None	37 994		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000		
Standardised Output Indicator									
7.2.1	Number of participants trained in skills development programmes in the sector	500	106	394	There were more requests for training in both two colleges in this quarter	None	364		

Agricultural Education and Training	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Economic classification							
Current payments	136 703	137 034	28 261	32 300	33 979	137 034	-
Compensation of employees	85 227	75 534	18 667	18 933	19 227	75 534	-
Goods and Services	51 476	61 500	9 594	13 367	14 752	61 500	-
Provincial & Local Governments	118	118			2	118	-
Households	134	134	17	332	48	134	-
Payments for capital assets	20 936	17 564	1 499	3 520	4 329	17 564	-
Total	157 891	154 850	29 777	36 152	38 358	154 850	-

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 3 2023/24 FINANCIAL YEAR

Programmes	Original Budget	Adjustment Budget	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual spending as % of budget	Projected remainder months	Total expenditure	(Over)/Under Expenditure
	R'000	R'000	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000		R'000	R'000	Variance R'000
Administration	339,063	364,013	89,112	81,369	85,557	71.30%	104,475	259,538	-
Sustainable Resource Use and Management	136,781	134,669	27,775	30,400	32,529	67.35%	43,965	90,704	-
Agriculture Farmer Producer Support and Development	795,327	758,742	136,454	172,524	176,755	64.02%	273,009	485,733	-
Veterinary Services	193,187	245,342	50,813	48,965	54,369	62.83%	91,195	154,147	-
Research and Technology Development Services	74,681	86,548	19,820	20,222	19,728	69.06%	26,778	59,770	-
Agricultural Economics Services	73,856	61,945	17,157	13,881	13,005	71.10%	17,902	44,043	-
Agricultural Education and Training	157,891	154,850	29,777	36,152	38,358	67.35%	50,563	104,287	-
Total	1,770,786	1,806,109	370,908	407,013	420,301	66.34%	607,887	1,198,222	-
Economic classification									
Current payments	1,522,686	1,575,502	340,284	366,298	364,970	68.01%	503,950	1,071,552	-
Compensation of employees	1,067,995	1,013,334	254,023	247,579	242,437	73.42%	269,295	744,039	-
Goods and Services	454,701	562,168	86,261	118,719	122,533	58.26%	234,655	327,513	-
Provincial & Local Governments	930	930	21	108	51	19.35%	750	180	-
Departmental Agencies & Accounts	75,160	12,000	3,000	-	3,000	50.00%	6,000	6,000	-
Households	3,796	21,796	4,880	4,250	5,045	65.03%	7,621	14,175	-
Payments for capital assets	168,204	195,881	22,723	36,357	47,235	54.28%	89,566	106,315	-
Total	1,770,786	1,806,109	370,908	407,013	420,301	66.34%	607,887	1,198,222	-

Prepared by: Mary Tshepo
 Approved by: Nkabinzi M

Signature: [Signature]
 Signature: [Signature]

Date: 15/01/2024
 Date: 15.01.2024