



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 12 April 2024

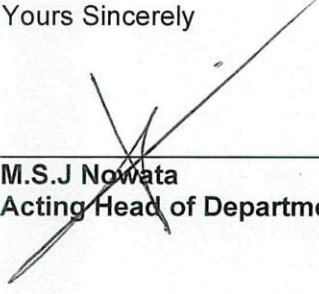
**The Secretary
Portfolio Committee on Agriculture and Rural Development
Private Bag X 9309
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT
2023/24**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2023/24.

Yours Sincerely



**M.S.J Nowata
Acting Head of Department**



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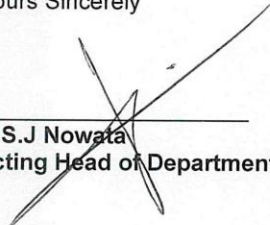
**Head of Department
Provincial Treasury
Private Bag X 9486
Polokwane
0700**

Dear Sir

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2023/24**

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Yours Sincerely



M.S.J Nowata
Acting Head of Department

67/69 Biccard Street, POLOKWANE, 0700, Private Bag X9487, Polokwane, 0700
Tel: (015) 294 3000 Fax: (015) 294 4512 Website: <http://www.lida.gov.za>

The heartland of Southern Africa - development is about people!



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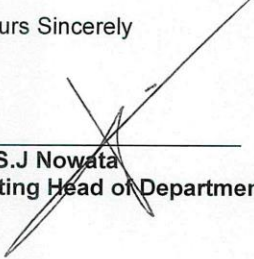
**The Director
Office of the Auditor General
Private Bag X 9336
Polokwane
0700**

Dear Sir

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2023/24**

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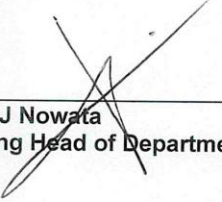
**The Director General
Office of the Premier
Private Bag X 9483
Polokwane
0700**

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2023/24**

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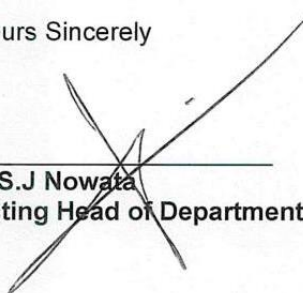
**The Director General
Department of Agriculture, Land Reform and Rural Development
Private Bag X 250
Pretoria
0001**

Dear Sir

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2023/24**

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 4 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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.2.1.1	Number of risk assessments conducted	5	0	5	5	None	None	2,955

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	None	None	62, 976

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 4 Target as per APP	Quarter 4 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	1	None	None	224,102
1.3.1.2	Human Resource Plan implemented	1	0	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.4.1	Number of Financial Statements submitted	2	0	1	1	None	None	105,280

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
1.5.1	Number of Communication Plan implemented	1	1	1	1	None	None	8,386

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	Actual Expenditure Quarter 4 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								
Current payments	330 973	337 810	87 332	84 279	84 574	83 340	339 525	(1 715)
Compensation of employees	219 922	239 741	58 281	60 177	59 810	61 048	239 316	425
Goods and Services	111 051	98 069	29 051	24 102	24 764	22 292	100 209	(2 140)
Provincial & Local Governments	340	340		41	21	181	243	97
Households	3 250	5 443	1 028	200	410	1 190	2 828	2 615
Payments for capital assets	4 500	13 786	752	349	552	10 136	11 789	1 998
Payments for Financial assets		-				-	-	-
Total	339 063	357 379	89 112	84 869	85 557	94 848	354 386	2 994

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	46	22	6	9	Fourth quarter over achievement is due to completion delay in previous quarters because of late commencement of construction.	None	33,550
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	176	1.6	5	9	Fourth quarter over achievement is due to completion delay in previous quarters because of late commencement of construction.	None	
2.1.3	Number of efficient water use systems developed	26	2	1	3	Fourth quarter over achievement is due to completion delay in previous quarters because of late commencement of construction.	None	
2.1.4	Number of livestock infrastructure established	20	17	4	3	Targeted Projects were completed earlier during the previous quarters	None	
2.1.5	Development of norms and standards for infrastructure projects	1	0	1	1	None	None	

2.1.6	Number of environmentally controlled production structures constructed	24	2	2	3	Fourth quarter over achievement is due to completion delay in previous quarters.	None	
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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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicators								
2.2.1	Number of hectares of agricultural land rehabilitated	1 400	400	400	343	More hectares were recorded in previous quarters	None	82,707
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	300.24ha	200	151,28	More hectares were recorded in previous quarters	None	
2.2.3	Number of green jobs created	2 700	521	400	977	More jobs were created to address challenges in FMD zone areas	None	
Provincial Output Indicators								
2.2.4	Number of communities adopting LandCare practices	100	40	20	15	More numbers were recorded in previous quarters	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	25	8	5	5	None	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
2.2.6	Number of producers using climate smart technologies	550	147	100	42	More producers were recorded in previous quarters	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 500	500.35ha	200	199,93	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
2.3.1	Number of agro-ecosystems management plans developed	4	2	1	1	None	None	
2.3.2	Number of farm management plans developed	12	5	2	2	None	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	7	2	2	None	None	16,482
2.4.2	Number of surveys on uptake for early warning information conducted	5	4	1	1	None	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	1	0	1	1	None	None
2.4.4	Number of farmers assisted through disaster relief schemes	1 200	495	300	966	More farmers were assisted with livestock fodder due to outbreak of veld fires and the prevailing drought conditions	None
2.4.5	Number of GIS products developed to inform planning	5	3	1	1	None	None

	Original	Adjustment	Actual	Actual	Actual	Actual	Total	(Over) /Under
Sustainable Resource Use and Management	Budget	Budget	Expenditure	Expenditure	Expenditure	Expenditure	expenditure	Expenditure
	R'000	R'000	Quarter 1	Quarter 2	Quarter 3	Quarter 4	R'000	Variance
			R'000	R'000	R'000	R'000	R'000	R'000
Economic classification							-	
Current payments	136 781	132 732	26 651	29 348	29 247	40 256	125 502	7 230
Compensation of employees	96 907	77 005	19 584	18 788	18 413	17 723	74 508	2 497
Goods and Services	39 874	55 727	7 067	10 560	10 834	22 532	50 993	4 734
Households		745	490	255	1 189	1 336	3 270	(2 525)
Payments for capital assets	-	1 885	634	797	2 093	444	3 968	(2 083)
Total	136 781	135 362	27 775	30 400	32 529	42 036	132 740	2 623

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
3.1.1	Number of smallholder producers supported	786	712	213	529	More producers requested technical advice on grain especially during the planting season	None	213,356
3.1.2	Number of subsistence producers supported	3 842	3 421	868	2 530	More producers requested technical advice on grain especially during the planting season	None	
3.1.3	Number of producers supported in the Cotton Commodity	116	55	10	15	More producers received technical advice in line with the cotton master plan in Sekhukhune District	None	
3.1.4	Number of producers supported in the Citrus Commodity	15	26	4	10	Participation of black producers into citrus production increased with the initiated collaborative	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					programmes: Citrus Growers Association Study groups		
3.1.5	Number of producers supported in the Red Meat Commodity	1 493	630	396	478	More producers were supported with animal feeds from disaster relief scheme	None
3.1.6	Number of producers supported in the Grain Commodity	3 546	1 588	1 010	1 323	More producers were advised considering there high temperature with the effects on agricultural production	None
Provincial Output Indicators							
3.1.7	Number of producers supported in the Vegetable Commodity	135	344	33	271	More producers requested technical advice on vegetable especially during the planting season	None
3.1.8	Number of producers supported in the Sub-trop Commodity	3	50	0	33	Producers were advised on mitigating	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						measures for the prevailing high temperatures	
3.1.9	Number of farmers trained through CASP	1 000	638	200	325	More producers were trained on different climate smart technologies	4,222
3.1.10	Number of mentorship programmes facilitated	10	0	5	15	The agreement with commodity organisation took longer and were finalised in the quarter 4	
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	114	20	114	0	The duration of the contract ended in quarter 3	
3.1.12	Number of stakeholder engagements for post settlement support facilitated	12	5	2	2	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Provincial Output Indicators								
3.2.1	Number of breeding livestock provided to farmers	250	90	70	70	None	None	396,610
3.2.2	Number of fish breeding stock provided to farmers	10 000	5 000	0	0	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	3	0	3	2	After several inspections on the project, there were non-compliant on seed regulations for crops germination which led to failed project	Capacitation of project members on mitigation risks that are associated with crop failure.	
3.2.4	Number of producers participating in seed production	9	0	9	3	The remaining participants belong to the two failed projects	None	
3.2.5	Number of producers capacitated through demonstrations	940	730	184	693	More producers were capacitated on moisture conservation measures considering the high temperatures	None	
3.2.6	Number of farmers days facilitated	260	124	66	61	Target for quarter 4 was achieved during the previous quarters.	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
3.3.1	Number of households supported with agricultural food production initiatives	5 000	413	500	3 928	More producers requested technical advice on commodities during the planting season	None	85,249

Agriculture Farmer Producer Support and Development	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3	Actual Expenditure Quarter 4 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance
Economic classification							-	
Current payments	612 019	602 712	119 993	143 945	144 318	165 944	574 200	28 512
Compensation of employees	424 502	355 403	90 602	88 010	84 413	83 541	346 566	8 837
Goods and Services	187 517	247 309	29 391	55 935	59 905	82 404	227 635	19 675
Provincial & Local Governments	437	437	21	67	26	33	147	291
Households	335	10 450	2 295	1 965	2 813	1 173	8 246	2 204
Payments for capital assets	119 376	130 835	14 145	26 547	29 598	46 554	116 844	13 991
Total	795 327	744 434	136 454	172 524	176 755	213 704	699 437	44 997

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	461	1 258	759	The vacant posts (budget constraints) of Animal Health Technicians in Vhembe and Capricorn district were a majority of the samples should be collected contributed to the underperformance in quarter 4 as it was in quarter 3.	Continue motivating the necessity of filling all vacant posts
4.1.2	Number of visits to epidemiological units for veterinary interventions	10 000	2 182	2 500	2 596	More units visited due to continuous monitoring for possible disease outbreaks	Continue to do visits to epidemiological units as per inspection programs and as and when requested by clients

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
4.1.3	Number of dipping sessions on communal cattle	2 000	769	600	890	Additional dipping sessions were supplied as incentive to increase turn up at FMD inspection points	Continue dipping of communal cattle for prevention of tickborne diseases as well as increase presentation of animals for inspection purposes
4.1.4	Number of FMD vaccination sessions conducted	222	43	74	86	FMD vaccination follow up sessions were necessary to increase vaccination coverage in the FMD Protection Zone.	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	577	225	410	More certificates issued due to increased export of hunting trophies	Continue to issue veterinary certificates for export facilitation upon clients' requests	212,462

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
4.3.1	Number of inspections conducted on facilities producing meat	460	119	115	125	Additional inspections were conducted at registered abattoirs in order to increase compliance to the meat safety act.	Continue with inspections on facilities processing meat to ensure standards are maintained	9,226

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
4.3.2	Percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	60%	75.73%	Continuous extension to abattoir owners/workers led to higher compliance	Continue extension to abattoirs in order to improve compliance to the meat safety legislation	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.4.1	Number of laboratory tests performed according to approved standards	30 000	8 049	8 000	9 178	An increase in buffalo movements and Brucella sampling resulted in more tests being performed	Continue to perform laboratory tests on samples received from internal and external clients	16,550

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	6	3	2	3	More requests for registrations of PAPA facilities were received than anticipated.	Continue to issue PAPA registrations licenses upon requests by clients.	

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	187 895	220 549	50 195	47 214	43 317	73 221	213 947	6 602
Compensation of employees	139 286	161 258	43 803	38 059	37 848	39 119 	158 829	2 429
Goods and Services	48 609	59 291	6 392	9 155	5 469	34 102 	55 118	4 173
Households	-	3 865	593	1 396	389	2 255 	4 633	(768)
Payments for capital assets	5 292	20 383	25	355	10 663	8 616	19 659	724
Total	193 187	244 797	50 813	48 965	54 369	84 092	238 239	6 558

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator								
5.1.1	Number of research projects implemented to improve agricultural production	12	0	12	15	Due to continuous collaborative research with various institutions	Continue to accept collaborative research	84,548

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicators								
5.2.1	Number of scientific papers published	6	0	6	9	Due to continuous collaborative research with various institutions	Continue to accept collaborative research	2,380
5.2.2	Number of research presentations made at peer reviewed events	8	0	2	3	Due to continuous collaborative	Continue to accept	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					research with various institutions	collaborative research	
5.2.3	Number of research presentations made at technology transfer events	6	25	1	11	External stakeholders requested more presentations to be made.	Continue to accept the invitations and assist the farmers and other stakeholders
5.2.4	Number of new technologies developed for smallholder producers	1	0	1	1	None	None
Provincial Output Indicator							
5.2.5	Number of demonstration trials conducted	7	5	2	8	More request for demonstration trials came from external institution including Agricultural Research Council (ARC)	Continue to assist the farmers

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	0	2	2	None	None

	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Research and Technology Development Services								
Economic classification							-	
Current payments	72 469	85 810	19 281	20 120	19 530	24 952	83 883	1 927
Compensation of employees	58 933	59 615	14 781	14 937	14 352	14 591	58 661	954
Goods and Services	13 536	26 195	4 500	5 183	5 178	10 361	25 222	973
Provincial & Local Governments	35	35	-		2	-	2	33
Households	77	527	125	102	196	1 339	1 762	(1 235)
Payments for capital assets	2 100	1 349	414			867	1 281	68
Total	74 681	87 721	19 820	20 222	19 728	27 158	86 928	793

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	165	35	41	45	Additional agribusinesses were supported with access to markets for horticultural crops.	Agricultural economists will continue to explore new markets opportunities to support agribusinesses with marketing services.	31,841
6.1.2	Number of clients supported with production economic services	2 750	752	550	545	After a high demand for production economic services during quarter 1 and 3 lesser clients required assistance with business development.	Agricultural economists will continue to support agribusinesses with production economic services.	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	5	2	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	0	3	3	None	None
							24,177

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
6.3.1	Number of economic reports compiled	39	12	8	8	None	None	3,078

	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Agricultural Economics Services								
Economic classification							-	
Current payments	45 856	37 709	8 571	9 092	10 005	9 257	36 925	784
Compensation of employees	43 218	34 078	8 305	8 675	8 374	7 839	33 193	885
Goods and Services	2 638	3 631	266	417	1 631	1 418	3 732	(101)
Departmental Agencies & Accounts	12 000	12 000	3 000	-	3 000	6 000	12 000	-
Households	-	632	332	-	-	46	378	254
Payments for capital assets	16 000	10 103	5 254	4 789	-	(250)	9 793	310
Total	73 856	60 444	17 157	13 881	13 005	15 053	59 096	1 348

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.1.1	Number of students graduated with agricultural qualification	80	0	80	76	Some learners still have pending courses and can only finish in the next semesters	None	141,539

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 4 Target as per APP	Quarter 4 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	394	100	28	Target for quarter 4 achieved during quarter 3 due to more requests	None	1,211

	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Agricultural Education and Training								
Economic classification							-	
Current payments	136 703	135 398	28 261	32 300	33 979	33 896	128 436	6 962
Compensation of employees	85 227	76 234	18 667	18 933	19 227	19 386	76 213	21
Goods and Services	51 476	59 164	9 594	13 367	14 752	14 510	52 223	6 941
Provincial & Local Governments	118	118			2	43	45	73
Households	134	134	17	332	48	1 044	1 441	(1 307)
Payments for capital assets	20 936	15 640	1 499	3 520	4 329	3 481	12 829	2 811
Total	157 891	151 290	29 777	36 152	38 358	38 463	142 750	8 540

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 4 2023/24 FINANCIAL YEAR

Programmes	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Quarter 4 R'000	Actual spending as % of budget	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Administration	339 063	357 379	89 112	84 869	85 557	94 848	99,16%	354 386	2 994
Sustainable Resource Use and Managemen	136 781	135 362	27 775	30 400	32 529	42 036	98,06%	132 740	2 623
Agriculture Farmer Producer Support and Development	795 327	744 434	136 454	172 524	176 755	213 704	93,96%	699 437	44 997
Verterinary Services	193 187	244 797	50 813	48 965	54 369	84 092	97,32%	238 239	6 558
Research and Technology Development Services	74 681	87 721	19 820	20 222	19 728	27 158	99,10%	86 928	793
Agricultural Economics Services	73 856	60 444	17 157	13 881	13 005	15 053	97,77%	59 096	1 348
Agricultural Education and Training	157 891	151 290	29 777	36 152	38 358	38 463	94,36%	142 750	8 540
Total	1 770 786	1 781 427	370 908	407 013	420 301	515 353	96,19%	1 713 575	67 852

Economic classification

Current payments	1 522 696	1 552 720	340 284	366 298	364 970	430 866	96,76%	1 502 418	50 302
Compensation of employees	1 067 995	1 003 334	254 023	247 579	242 437	243 247	98,40%	987 286	16 048
Goods and Services	454 701	549 386	86 261	118 719	122 533	187 619	93,77%	515 132	34 254
Provincial & Local Governments	930	930	21	108	51	257	46,97%	437	493
Departmental Agencies & Accounts	75 160	12 000	3 000	-	3 000	6 000	100,00%	12 000	-
Households	3 796	21 796	4 880	4 250	5 045	8 383	103,50%	22 558	(762)
Payments for capital assets	168 204	193 981	22 723	36 357	47 235	69 847	90,81%	176 162	17 819
Total	1 770 786	1 781 427	370 908	407 013	420 301	515 353	96,19%	1 713 575	67 852

Prepared by: *T.E. Mungu* Signature: *[Signature]* Date: *08/05/2023*

Approved by: *Nkatingi M* Signature: *[Signature]* Date: *08/04/2024*