



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

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

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

Dear Sir / Madam

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT  
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2024/25.

Yours Sincerely

  
\_\_\_\_\_  
**Nowata MSJ  
Acting Head of Department**

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

***The heartland of Southern Africa - development is about people!***



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Enq: Mashiane RL  
Date: 15 July 2024

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

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2024/25**

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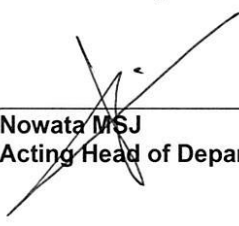
**The Director  
Office of the Auditor General  
Private Bag X 9336  
Polokwane  
0700**

Dear Sir

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2024/25**

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

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

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2024/25**

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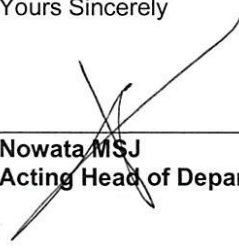
**The Secretary  
Portfolio Committee on Agriculture and Rural Development  
Private Bag X 9309  
Polokwane  
0700**

Dear Sir / Madam

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2024/25**

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# LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

## ANNUAL PERFORMANCE PLAN – QUARTER 1 REPORT 2024/25

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1: RISK MANAGEMENT							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	0	None	None	808

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.2: SECURITY MANAGEMENT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.2.1	Number of security threat risk assessment reports compiled	5	5	5	None	None	17,447

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3: CORPORATE SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1	Number of ICT Plan developed	1	1	1	None	None	44 946
1.3.2	Human Resource Plan developed	1	1	1	None	None	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Number of Financial Statements submitted	2	0	0	None	None	30 775

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME1.5: COMMUNICATIONS AND LIAISON SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	None	None	2 114



<b>Administration</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>363 383</b>	<b>86 347</b>	<b>277 036</b>	<b>363 383</b>	<b>-</b>
Compensation of employees	247 723	63 681	184 042	247 723	-
Goods and Services	115 660	22 666	92 994	115 660	-
<b>Provincial &amp; Local Governments</b>	<b>355</b>	<b>65</b>	<b>290</b>	<b>355</b>	<b>-</b>
<b>Households</b>	<b>3 896</b>	<b>1 684</b>	<b>2 212</b>	<b>3 896</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>3 000</b>	<b>1 329</b>	<b>1 671</b>	<b>3 000</b>	<b>-</b>
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>370 634</b>	<b>89 425</b>	<b>281 209</b>	<b>370 634</b>	<b>-</b>

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.1.1	Number of agricultural infrastructure established	54	7	9	As per APP targets, 7 infrastructure projects were targeted for completion in Q1. All 7 completions were aimed from the carried over running projects from previous year. Only 3 of the targeted projects and 1 previous year late project achieved completions in Q1. The others received practical completions (2) and slow performance (1). The 5 completions which lead to overall overachievement are from early completion of Animal handling facilities.	Close monitoring engagements for early attendance to snags and improve performance.	
Provincial Output Indicators							
2.1.2	Number of hectares equipped with infield irrigation systems	105	30	31	Overachieved by 1ha, from Makiema repairs completion which was supposed to have been	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					completed in the previous financial year.		
2.1.3	Number of efficient water use systems developed	16	1	3	Over achievement contributed by 2 projects with were not targeted for in Q1: Makiema farm repair project on tunnels and shadenet targeted for completion in Q4 in the previous year. Tompi irrigation was targeted for Q1 completion, additional drip irrigation works were instructed for implementation to replace old and dilapidated irrigations materials in use.	None	
2.1.4	Number of livestock infrastructure established	24	0	5	Early completion of infrastructure	None	
2.1.5	Development of norms and standards for infrastructure projects	1	0	0	None	None	
2.1.6	Number of environmentally controlled production structures constructed	13	1	2	Over achievement contributed by 1 project	None	8 284

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT						
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES						
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures
					which was not targeted for in Q1: Makiema farm repair project on tunnels and shadenet was due for completion in the previous year and only completed currently in Q1.	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.2.1	Number of hectares of agricultural land rehabilitated	1 400	300	500	Projects for veld management achieved above target due to further adoption	None	
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	0	47.6	Farmers on irrigated land had adopted and cultivated using the CA approach	None	
2.2.3	Number of green jobs created	1 520	500	500	None	None	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practices	100	20	47	Awareness campaigns increased the adoption rate	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	25	4	23	Induction to projects and provision of EPWP guidelines to projects increased the sessions	None	17 703




PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.2.6	Number of producers using climate smart technologies	550	100	59	Most farmers are on dryland and the late approval delayed the implementation	To accelerate reporting in quarter 2	
2.2.7	Number of hectares cleared of alien invasive plants	1 400	200	123.02	The late approval of LandCare Business Plan delayed the implementation	To accelerate implementation in the next quarter	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.3.1	Number of agro-ecosystems management plans developed	5	0	0	None	None	
2.3.2	Number of farm management plans developed	14	2	2	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	2	4	More awareness campaigns were conducted due to prevailing weather conditions during the winter season that comprises of veld fire threatening conditions and the prevailing drought conditions within the province.		2 308
2.4.2	Number of surveys on uptake for early warning information conducted	5	1	4	More surveys were conducted to more request from the district	None	
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	1	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	600	100	1 437	More farmers were assisted as a result of lack of grazing for livestock caused by veldfires	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					and the prevailing drought conditions especially at Capricorn District, Blouberg Municipality, Lepelle Nkumpi Municipality areas around Magatle and at Waterberg District areas around Mookgopong		
2.4.5	Number of GIS products developed to inform planning	4	1	1	None	None	



<b>Sustainable Resource Use and Management</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>125 449</b>	<b>27 140</b>	<b>98 309</b>	<b>125 449</b>	<b>-</b>
Compensation of employees	84 696	18 903	65 793 	84 696	-
Goods and Services	40 753	8 237	32 516 	40 753	-
<b>Households</b>		<b>1 155</b>	<b>(1 155)</b> 	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>125 449</b>	<b>28 295</b>	<b>97 154</b>	<b>125 449</b>	<b>-</b>

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
3.1.1	Number of smallholder producers supported	2 795	507	640	More producers were supported with chemicals to control unexpected occurrence of exotic pests.	None	
3.1.2	Number of subsistence producers supported	1 0370	2 941	2 744	More producers were supported as a result of additional funds from National Programme PES.	None	
3.1.3	Number of producers supported in the Cotton Commodity	57	21	18	More producers were supported as a result of additional funds from National Programme PES.	None	
3.1.4	Number of producers supported in the Citrus Commodity	65	17	39	More producers were supported due to collaboration with	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					the Commodity Association		
3.1.5	Number of producers supported in the Red Meat Commodity	2 964	1 208	1 048	Migration of Survey 123 Version 1 to Version 2 had technical glitches because some forms were lost between the versions	Consistent training sessions	
3.1.6	Number of producers supported in the Grain Commodity	3 566	400	468	More producers were supported as a result of additional funds from National Programme PES.	None	
Provincial Output Indicators							
3.1.7	Number of producers supported in the Vegetable Commodity	2 684	668	1 020	More producers were supported as a result of additional funds from National Programme PES.	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.8	Number of producers supported in the Sub-trop Commodity	78	14	37	More producers were supported due to collaboration with role players of the commodity group	None	
3.1.9	Number of farmers trained through CASP	1 000	200	0	Approval of CASP training Business Plan was delayed.	None	


PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.1.10	Number of mentorship programmes facilitated	10	2	2	None	None	36 214
3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	135	135	140	More graduates were appointed as guided by National Transferring officer	More graduates were appointed as guided by National Transferring officer	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					for CASP Conditional Grant as way of safe guarding resignations before the end of the contract period.	for CASP Conditional Grant as way of safe guarding resignations before the end of the contract period.	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.2.1	Number of breeding livestock provided to farmers	200	0	0	None	None	103 202
3.2.2	Number of fish breeding stock provided to farmers	10 000	0	0	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	1	0	0	None	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.4	Number of producers participating in seed production	2	0	0	None	None	
3.2.5	Number of producers capacitated through demonstrations	2 404	537	897	More farmers supported through PES were included in the demonstrations for effective use and upskilling production techniques	None	
3.2.6	Number of farmers days facilitated	324	59	81	More producers needed agricultural knowledge to improve their farming practices	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.3: FOOD SECURITY							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.3.1	Number of households supported with agricultural food production initiatives	3 000	300	300	None	None	4 664

<b>Agriculture Farmer Producer Support and Development</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>624 163</b>	<b>128 563</b>	<b>486 000</b> 	<b>614 563</b>	<b>9 600</b>
Compensation of employees	419 706	90 059	320 047	410 106	9 600
Goods and Services	204 457	38 504	165 953	204 457	-
<b>Provincial &amp; Local Governments</b>	<b>457</b>	<b>42</b>	<b>415</b>	<b>457</b>	<b>-</b>
<b>Departmental Agencies &amp; Accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Households</b>	<b>2 440</b>	<b>2 942</b>	<b>(502)</b>	<b>2 440</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>132 157</b>	<b>12 533</b>	<b>119 624</b>	<b>132 157</b>	<b>-</b>
<b>Total</b>	<b>759 217</b>	<b>144 080</b>	<b>605 537</b>	<b>749 617</b>	<b>9 600</b>



PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1 258	1 150	Less samples collected as some areas were not serviced due to vacancies within the program	Continue motivating the necessity of filling all vacant posts	39 597
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 000	1 800	3 069	More units visited due to continuous monitoring for possible disease outbreaks throughout the Province	Continue to do visits to epidemiological units as per inspection programs and as requested by clients	
Provincial Output Indicator							
4.1.3	Number of dipping sessions on communal cattle	2 200	500	1 133	More dipping sessions conducted. Additional dipping sessions were supplied as incentive to	Continue dipping of communal cattle for prevention of tickbone diseases as well as increase presentation of animals for	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					increase turn up at FMD inspection and vaccination points	inspection purposes	
4.1.4	Number of FMD vaccination sessions conducted	222	0	88	The Veterinary management	Continue to conduct FMD vaccinations as per newly approved vaccination strategy	




PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	200	427	More certificates issued due to increased export of hunting trophies and the opening of export markets to the Middle East and China	Continue to issue veterinary health certificates for export facilitation upon clients requests	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.3.1	Number of inspections conducted on facilities producing meat	460	115	115	None	None	2 454
Provincial Output Indicator							
4.3.2	Percentage of compliance of all operating abattoirs in the	60%	0	0	None	None	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
	Province to the meat safety legislation						

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.4.1	Number of laboratory tests performed according to approved standards	33 000	9 000	10 230	More tests performed as there were an increase in buffalo movements and Brucella sampling	Continue to perform laboratory tests on samples received from internal and external clients	5 706

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	4	4	None	None	

<b>Veterinary Services</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter1R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>208 254</b>	<b>45 073</b>	<b>163 181</b>	<b>208 254</b>	<b>-</b>
Compensation of employees	169 165	40 500	128 665 	169 165	-
Goods and Services	39 089	4 573	34 516 	39 089	-
<b>Households</b>	<b>-</b>	<b>1 276</b>	<b>(1 276)</b> 	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>7 805</b>	<b>1 408</b>	<b>6 397</b>	<b>7 805</b>	<b>-</b>
<b>Payments for financial assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>216 059</b>	<b>47 757</b>	<b>168 302</b>	<b>216 059</b>	<b>-</b>






PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	None	None	19 859

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
5.2.1	Number of scientific papers published	6	0	0	None	None	
5.2.2	Number of research presentations made at peer reviewed events	8	0	0	None	None	
5.2.3	Number of research presentations made at technology transfer events	12	2	8	Demand driven and more requests submitted by	Continue to accept invitations and assist farmers and of stakeholders	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					farmers and other partners		
5.2.4	Number of new technologies developed for smallholder producers	1	0	0	None	None	
Provincial Output Indicator							
5.2.5	Number of demonstration trials conducted	7	2	4	More demonstrations trials conducted due to high demand for technical interventions for improved productivity	Continue to work together with district officials to improve farmers productivity	







PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	2	2	None	None	

<b>Research and Technology Development Services</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>85 436</b>	<b>19 564</b>	<b>65 872</b>	<b>85 436</b>	<b>-</b>
Compensation of employees	63 885	15 378	48 507 	63 885	-
Goods and Services	21 551	4 186	17 365 	21 551	-
<b>Provincial &amp; Local Governments</b>	<b>37</b>	<b>5</b>	32 	37	-
<b>Households</b>	<b>48</b>	<b>290</b>	(242) 	48	-
<b>Payments for capital assets</b>	<b>2 000</b>	<b>-</b>	2 000 	2 000	-
<b>Total</b>	<b>87 521</b>	<b>19 859</b>	<b>67 662</b>	<b>87 521</b>	<b>-</b>

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.1.1	Number of agribusinesses supported with marketing services	160	40	46	Agribusiness within the agricultural value chain were supported with market access, which in turn necessitated more farm audits to be conducted	Agricultural economics will continue to explore new markets opportunities to support agribusinesses with marketing services	7 926
6.1.2	Number of clients supported with production economic services	2 750	500	556	Additional clients were supported with production economic services in developing business plans for CASP	Agricultural economists will continue to support agribusiness with production economic services	
Provincial Output Indicator							
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	0	None	None	






PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.2.1	Number of agri-businesses supported with agro-processing initiatives	2	0	0	None	None	663

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT							
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.3.1	Number of economic reports compiled	32	8	8	None	None	761

<b>Agricultural Economics Services</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>38 414</b>	<b>9 300</b>	<b>29 114</b>	<b>38 414</b>	<b>-</b>
Compensation of employees	36 234	8 208	28 026 	36 234	-
Goods and Services	2 180	1 092	1 088 	2 180	-
<b>Departmental Agencies &amp; Accounts</b>	<b>26 000</b>	<b>-</b>	<b>26 000</b>	<b>26 000</b>	<b>-</b>
Households		<b>50</b>	(50) 	-	-
Payments for capital assets	4 000	-	4 000 	4 000	-
Payments for financial assets			-	-	-
<b>Total</b>	<b>68 414</b>	<b>9 350</b>	<b>59 064</b>	<b>68 414</b>	<b>-</b>

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
7.1.1	Number of students graduated with agricultural qualification	80	0	0	None	None	34 474






PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
7.2.1	Number of participants trained in skills development programmes in the sector	500	100	83	Under achievement was caused by the delay of CASP Capacity Building trainings will be conducted in subsequent quarters	None	999

<b>Agricultural Education and Training</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>125 979</b>	<b>33 876</b>	<b>92 103</b>	<b>125 979</b>	<b>-</b>
Compensation of employees	80 347	20 123	60 224 	80 347	-
Goods and Services	45 632	13 753	31 879 	45 632	-
<b>Provincial &amp; Local Governments</b>	<b>123</b>	<b>36</b>	<b>87</b> 	<b>123</b>	<b>-</b>
<b>Households</b>	<b>1 080</b>	<b>117</b>	<b>963</b> 	<b>1 080</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>21 849</b>	<b>1 444</b>	<b>20 405</b> 	<b>21 849</b>	<b>-</b>
<b>Total</b>	<b>149 031</b>	<b>35 473</b>	<b>113 558</b>	<b>149 031</b>	<b>-</b>

PROGRAMME 8: RURAL DEVELOPMENT							
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
8.1.1	Number of Farm Assessments conducted	40	10	13	Directive from the Department of Agriculture and Land Reform and Rural Development (DALRRD) to transfer State Land to lessees led to more Farm Assessments being conducted	None	1 149
8.1.2	Number of lease agreements facilitated	10	2	5	Emanating from the activity on Farm Assessments, more than targeted for lease agreements were facilitated	None	



PROGRAMME 8: RURAL DEVELOPMENT							
SUB-PROGRAMME 8.2: SOCIAL FACILITATION							
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
8.2.1	Number of stakeholder engagements established for post settlement support	14	4	4	None	None	

<b>Agricultural Education and Training</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>6 287</b>	<b>1 149</b>	<b>5 138</b>	<b>6 287</b>	<b>-</b>
Compensation of employees	4 566	1 052	3 514 	4 566	-
Goods and Services	1 721	97	1 624 	1 721	-
<b>Provincial &amp; Local Governments</b>	-	-	- 	-	-
<b>Households</b>	-	-	- 	-	-
<b>Payments for capital assets</b>	-	-	- 	-	-
<b>Total</b>	<b>6 287</b>	<b>1 149</b>	<b>5 138</b>	<b>6 287</b>	<b>-</b>

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 1 2024/25 FINANCIAL YEAR						
Programmes	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual spending as % of budget	Projected remainder months R'000	Total expenditure R'000	(Over) /Under Expenditure Variance R'000
Administration	370 634	89 425	24%	281 209	370 634	-
Sustainable Resource Use and Management	125 449	28 295	23%	97 154	125 449	-
Agriculture Farmer Producer Support and Development	759 217	144 080	19%	605 537	749 617	9 600
Verterinary Services	216 059	47 757	22%	168 302	216 059	-
Research and Technology Development Services	87 521	19 859	23%	67 662	87 521	-
Agricultural Economics Services	68 414	9 350	14%	59 064	68 414	-
Agricultural Education and Training	149 031	35 473	24%	113 558	149 031	-
Rural Development Coordination	6 287	1 149	18%	5 138	6 287	-
<b>Total</b>	<b>1 782 612</b>	<b>375 388</b>	<b>21%</b>	<b>1 397 624</b>	<b>1 773 012</b>	<b>9 600</b>
<b>Economic classification</b>						
<b>Current payments</b>	<b>1 577 365</b>	<b>351 012</b>	<b>22%</b>	<b>1 216 765</b>	<b>1 567 777</b>	<b>9 600</b>
Compensation of employees	1 106 322	257 904	23%	838 818	1 096 722	9 600
Goods and Services	471 043	93 108	20%	377 947	471 055	-
Provincial & Local Governments	972	148	15%	824	972	-
Departmental Agencies & Accounts	26 000	-	0%	26 000	26 000	-
Households	7 464	7 514	101%	(50)	7 464	-
Payments for capital assets	170 811	16 714	10%	154 097	170 811	-
Payments for financial assets	-	-	0%	-	-	-
<b>Total</b>	<b>1 782 612</b>	<b>375 388</b>	<b>21%</b>	<b>1 397 636</b>	<b>1 773 024</b>	<b>9 600</b>
Prepared by: P.G. Mavungu	Signature: [Signature]		Date: 15/07/2024			
Approved by: M. Nkatingi	Signature: [Signature]		Date: 15.07.2024			