



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 14 October 2024

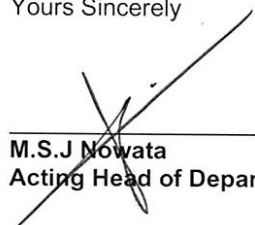
**The Secretary
Portfolio Committee on Agriculture and Rural Development
Private Bag X 9309
Polokwane
0700**

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2024/25.

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.lda.gov.za>

The heartland of Southern Africa - development is about people!



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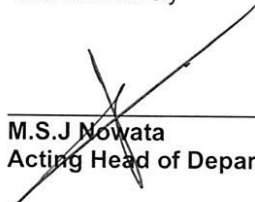
**The Director General
Department of Agriculture, Land Reform and Rural Development
Private Bag X 250
Pretoria
0001**

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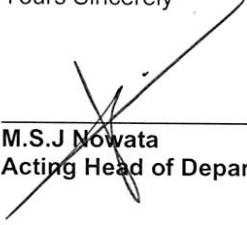
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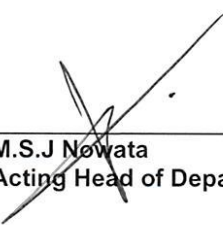
**Head of Department
Provincial Treasury
Private Bag X 9486
Polokwane
0700**

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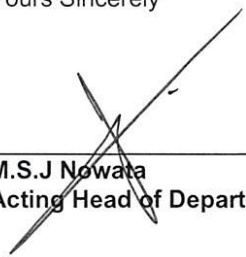
**The Director General
Office of the Premier
Private Bag X 9483
Polokwane
0700**

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 2 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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	R1 645

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	None	None	R30 120

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.3: CORPORATE SERVICES								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1	Number of ICT Plan developed	1	1	1	1	None	None	R90 829
1.3.2	Human Resource Plan developed	1	1	0	0	None	None	

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Number of Financial Statements submitted	2	0	1	1	None	None	R59 463

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME1.5: COMMUNICATIONS AND LIAISON SERVICES								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	1	None	None	R4 226

Administration	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification					-	
Current payments	363 383	86 349	96 543	188 146	371 038	(7 655)
Compensation of employees	247 723	63 684	62 664	136 576 	262 924	(15 201)
Goods and Services	115 660	22 665	33 879	51 570 	108 114	7 546
Provincial & Local Governments	355	65	38	252 	355	-
Households	3 896	1 684	1 810	1 724 	5 218	(1 322)
Payments for capital assets	3 000	1 324	771	1 696 	3 791	(791)
Payments for Financial assets	-	5		- 	5	(5)
Total	370 634	89 427	99 162	191 818	380 407	(9 773)

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	54	9	12	12	None	None	R16 578
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	105	31	20	10	The completion of Kopano Disable drip irrigation of 10ha has been delayed by the electricity connection from ESKOM.	Close monitoring engagements with ESKOM.	
2.1.3	Number of efficient water use systems developed	16	3	2	1	The completion of Kopano Disable drip irrigation of 10ha has been delayed by the electricity connection from ESKOM.	Close monitoring engagements with ESKOM.	
2.1.4	Number of livestock infrastructure established	24	5	7	10	3 livestock project were completed ahead of the planned schedule	None	
2.1.5	Development of norms and standards for infrastructure projects	1	0	0	0	None	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.1.6	Number of environmentally controlled production structures constructed	13	2	1	0	The completion of the Poultry house project for S&L Sons, is not achieved. The contractor is progressing very slow.	Close monitoring engagements for early attendance to snags and improve performance.	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.2: LANDCARE								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.2.1	Number of hectares of agricultural land rehabilitated	1 400	500	400	700.3806	The additional achievements were due to land owners contributing their own resources for	None	R36 639

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.2: LANDCARE								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						the constructed fences.		
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	47.6	200	179.062	Most farmers are under dryland and late approval of budget delayed procurement for targeted projects.	Plant during rainy season with CA practices. The backlog will be addressed in the 3 rd Quarter	
2.2.3	Number of green jobs created	1 520	500	350	491 (373 green jobs and 118 EPWP)	The over achievement is due to co-funding by farmers and LDARD.	None	
Provincial Output Indicators								
2.2.4	Number of communities adopting LandCare practices	100	47	30	30	None	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	25	23	8	20	Overachievement resulted from more trainings conducted during veldfire, and Ecosystems Base Adaptation by SANBI co-funding.	None	
2.2.6	Number of producers using climate smart technologies	550	59	150	144	Most farmers are under dryland and	Plant during rainy season with CA	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.2: LANDCARE								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						approval of business plan budget by national transferring officer was received in June 2024. Procurement for targeted projects was therefore delayed.	practices. The backlog will be addressed in the 3 rd Quarter	
2.2.7	Number of hectares cleared of alien invasive plants	1 400	123.02	500	339.58	Projects started late due to approval granted in June 2024 by the national transferring officer. Procurement was therefore delayed which affected performance.	Additional performance is expected in the 3 rd quarter as procurement advanced and materialized by end of quarter 2.	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.3.1	Number of agro-ecosystems management plans developed	5	0	0	1	Early completion at Capricorn AEZ cluster wards.	None	
2.3.2	Number of farm management plans developed	14	2	4	4	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	4	2	5	More awareness campaigns were conducted due to prevailing weather conditions during winter season that comprised of veld fires, drought, and	None	R4 684

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						extreme hot weather conditions (EL-Nino) during winter season		
2.4.2	Number of surveys on uptake for early warning information conducted	5	4	1	6	There were more request from the districts as a result of climate change and extreme prevailing weather condition, more surveys were conducted	None	
Provincial Output Indicators								
2.4.3	Number of disaster relief schemes managed	1	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	600	1 437	200	0	No budget allocated for the request made to assist farmer on on disaster relief during quarter 2, disaster budget allocation is currently per	Practical Budget bidding method for standing annual budget allocation for disaster mitigation and implementation of	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						event request or as and when required	disaster relief measures	
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	None	None	

	Original	Actual	Actual	Projected	Estimated	(Over) /Under
Sustainable Resource Use and Management	Budget	Expenditure	Expenditure	remainder	total	Expenditure
	R'000	Quarter 1 R'000	Quarter 2 R'000	months R'000	expenditure R'000	Variance R'000
Economic classification					-	
Current payments	125 449	27 140	29 066	65 994	122 200	3 249
Compensation of employees	84 696	18 903	18 794	42 618	80 315	4 381
Goods and Services	40 753	8 237	10 272	23 376	41 885	(1 132)
Households		1 155	540	-	1 695	(1 695)
Payments for capital assets	-	-	-	-	-	-
Total	125 449	28 295	29 606	65 994	123 895	1 554

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
3.1.1	Number of smallholder producers supported	2 795	640	941	515	Delayed delivery of inputs by Service Providers contributed to the under performance	Follow up with Service Providers to ensure catch-up in the outer quarter	
3.1.2	Number of subsistence producers supported	1 0370	2 744	2 687	2 886	As drought and sporadic incidences of veld fires occurred more producers were supported with technical advice	None	
3.1.3	Number of producers supported in the Cotton Commodity	57	18	12	10	Due to erratic weather conditions which affected farm productivity which resulted in drought, more producers are losing interest in the cotton commodity.	Encourage producers to adopt conservation agriculture	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.4	Number of producers supported in the Citrus Commodity	65	39	20	29	New producers came forward requesting support as a result of awareness campaigns	None	
3.1.5	Number of producers supported in the Red Meat Commodity	2 964	1 048	635	971	Due to drought and sporadic incidences of veld fire more producers were provided with technical advice	None	R94 048
3.1.6	Number of producers supported in the Grain Commodity	3 566	468	393	732	More producers were provided with production inputs in preparation for the summer planting season which normally occur in Quarter 3. Winter rain received in Vhembe District and producers planted maize	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						early in the season		
Provincial Output Indicators								
3.1.7	Number of producers supported in the Vegetable Commodity	2 684	1 020	640	819	More producers were provided with technical advice after the occurrence of Black frost and distribution of seeds.	None	
3.1.8	Number of producers supported in the Sub-trop Commodity	78	37	24	51	More producers were supported in collaboration with the commodity association	None	
3.1.9	Number of farmers trained through CASP	1 000	0	400	1 255	As a result of farmers days and demonstrations held with external stakeholders more producers were covered than planned	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.1.10	Number of mentorship programmes facilitated	10	2	4	4	None	None	
3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	135	140	135	139	More graduates were appointed as guided by the National Transferring Officer for CASP Conditional Grant as a way of safeguarding resignations before the end of the contract period	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.2.1	Number of breeding livestock provided to farmers	200	0	70	70	None	None	R208 924
3.2.2	Number of fish breeding stock provided to farmers	10 000	0	5 000	5 000	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	1	0	0	0	None	None	
3.2.4	Number of producers participating in seed production	2	0	0	0	None	None	
3.2.5	Number of producers capacitated through demonstrations	2 404	897	654	1 109	More producers were capacitated through demonstrations in collaboration with external stakeholders	None	
3.2.6	Number of farmers days facilitated	324	81	109	88	Involvement of external stakeholders assisted in reaching more producers	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.3.1	Number of households supported with agricultural food production initiatives	3 000	300	1 200	1 200	None	None	R28 626

	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance
Agriculture Farmer Producer Support and Development						
Economic classification					-	
Current payments	624 163	128 562	151 162	328 507	608 231	15 932
Compensation of employees	419 706	90 059	87 095	193 151	370 305	49 401
Goods and Services	204 457	38 503	64 067	135 356	237 926	(33 469)
Provincial & Local Governments	457	42	152	263	457	-
Departmental Agencies & Accounts	-	-	-	-	-	-
Households	2 440	2 942	3 035	21 871	27 848	(25 408)
Payments for capital assets	132 157	12 533	33 170	95 321	141 024	(8 867)
Total	759 217	144 079	187 519	445 962	777 560	(18 343)

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1 150	1 258	644	Less sample collected as some areas are not serviced due to vacancies in areas targeted for surveillance	Continue motivating the necessity for filling all vacant post	R90 175
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 000	3 069	2 000	3 329	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 and when requested by clients	
Provincial Output Indicator								
4.1.3	Number of dipping sessions on communal cattle	2 200	1 133	500	1 083	Additional dipping sessions were supplied as incentive to increase turn up at FMD inspection	Continue dipping of communal cattle for prevention of tickborne diseases as well	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						and vaccination points	as increase presentation of animals for inspection purposes	
4.1.4	Number of FMD vaccination sessions conducted	222	88	74	96	Low vaccination coverage necessitated follow up vaccinations at some inspection points that led to increased vaccination sessions conducted	Continue to conduct follow up vaccination sessions where vaccination coverage are low	




PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	427	250	307	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.3.1	Number of inspections conducted on facilities producing meat	460	115	115	121	Additional inspections were conducted at registered abattoirs in order to increase	Continue with inspections on facilities processing meat to ensure	R4 870

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						compliance to the meat safety act.	standards are maintained	
Provincial Output Indicator								
4.3.2	Percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	0	0	None	None	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.4.1	Number of laboratory tests performed according to approved standards	33 000	10 230	9 000	10 011	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	R9 191

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	4	2	6	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	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification					-	
Current payments	208 254	45 073	55 476	108 714	209 263	(1 009)
Compensation of employees	169 165	40 500	39 698	87 093 	167 291	1 874
Goods and Services	39 089	4 573	15 778	21 621 	41 972	(2 883)
Households	-	1 276	933	- 	2 209	(2 209)
Payments for capital assets	7 805	1 408	70	7 695	9 173	(1 368)
Payments for financial assets		-	-	-	-	-
Total	216 059	47 757	56 479	116 409	220 645	(4 586)

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	0	None	None	R41 254

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
5.2.1	Number of scientific papers published	6	0	0	0	None	None	
5.2.2	Number of research presentations made at peer reviewed events	8	0	4	25	No control over acceptance of submitted abstracts at SASAS, SASAE, IPUF and GSSA	Continuing to uphold high standards in quality work for abstract submission and fostering	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						Collaborative research with other stakeholders.	collaborative research.	
5.2.3	Number of research presentations made at technology transfer events	12	8	4	23	More request submitted by farmers and other partners. Invitation by other stakeholders to participate.	Continue to accept the invitations. Providing on going assistance to farmers and other stakeholders.	
5.2.4	Number of new technologies developed for smallholder producers	1	0	0	0	None	None	
Provincial Output Indicator								
5.2.5	Number of demonstration trials conducted	7	4	2	2	None	None	





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

		Actual		Projected	Estimated	(Over)
		Expenditure	Actual	remainder	total	/Under
Research and Technology	Original Budget	Quarter 1	Expenditure	months	expenditure	Variance
Development Services	R'000	R'000	Quarter 2 R'000	R'000	R'000	R'000
Economic classification					-	
Current payments	85 436	19 564	21 365	46 433	87 362	(1 926)
Compensation of employees	63 885	15 378	15 504	33 003 	63 885	-
Goods and Services	21 551	4 186	5 861	13 430 	23 477	(1 926)
Provincial & Local Governments	37	5		32 	37	-
Households	48	290	30	- 	320	(272)
Payments for capital assets	2 000	-	-	2 000 	2 000	-
Total	87 521	19 859	21 395	48 465	89 719	(2 198)

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	160	46	40	50	Agribusinesses within the agricultural value chain were supported with market access, which in turn necessitated more farm audits to be conducted.	Agricultural economists will continue to explore new markets opportunities to support agribusinesses with marketing services.	R15 994
6.1.2	Number of clients supported with production economic services	2 750	556	875	897	Additional clients were supported with production economic services in developing business plans for CASP.	Agricultural economists will continue to support agribusinesses with production economic services	
Provincial Output Indicator								
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.2.1	Number of agri-businesses supported with agro-processing initiatives	2	0	0	0	None	None	R3 663

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT								
Output Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.3.1	Number of economic reports compiled	32	8	8	8	None	None	R1 756

Agricultural Economics Services	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification					-	
Current payments	38 414	9 300	9 063	20 431	38 794	(380)
Compensation of employees	36 234	8 208	8 391	18 876 	35 475	759
Goods and Services	2 180	1 092	672	1 555 	3 319	(1 139)
Departmental Agencies & Accounts	26 000	-	3 000	23 000	26 000	-
Households		50	-	- 	50	(50)
Payments for capital assets	4 000	-	-	4 000 	4 000	-
Payments for financial assets				-	-	-
Total	68 414	9 350	12 063	47 431	68 844	(430)






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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.1.1	Number of students graduated with agricultural qualification	80	0	0	0	None	None	R74 770

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.2.1	Number of participants trained in skills development programmes in the sector	500	83	150	235	Most of the training for Q1 deferred to Q2 based on unavailability of training venue due to construction.	None	R1 650

Agricultural Education and Training	Original Budget R'000	Actual	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated	(Over) /Under Expenditure Variance R'000
		Expenditure Quarter 1 R'000			total expenditure R'000	
Economic classification					-	
Current payments	125 979	33 875	34 428	60 722	129 025	(3 046)
Compensation of employees	80 347	20 124	20 445	40 735 	81 304	(957)
Goods and Services	45 632	13 751	13 983	19 987 	47 721	(2 089)
Provincial & Local Governments	123	17	25	62 	104	19
Households	1 080	136	653	- 	789	291
Payments for capital assets	21 849	1 444	5 842	19 444 	26 730	(4 881)
Total	149 031	35 472 	40 948	80 228	156 648	(7 617)

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.1.1	Number of Farm Assessments conducted	40	13	10	10	None	None	
8.1.2	Number of lease agreements facilitated	8	5	2	2	None	None	

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.2: SOCIAL FACILITATION								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.2.1	Number of stakeholder engagements established for post settlement support	14	4	4	5	Request from farmers due to conflicts amongst beneficiaries	None as is request driven	R2 329

	Original Budget	Actual Expenditure	Actual	Projected	Estimated	(Over) /Under
	R'000	Quarter 1 R'000	Expenditure	remainder	total	Expenditure
Rural Development	R'000	Quarter 1 R'000	Quarter 2 R'000	months R'000	expenditure R'000	Variance R'000
Economic classification					-	
Current payments	6 287	1 149	1 180	2 968	5 297	990
Compensation of employees	4 566	1 052	1 091	2 433 	4 576	(10)
Goods and Services	1 721	97	89	535 	721	1 000
Provincial & Local Governments	-	-		-	-	-
Households	-	-	-	- 	-	-
Payments for capital assets	-	-	-	- 	-	-
Total	6 287	1 149 	1 180	2 968	5 297	990

Summary Budget Performance As At End Of Quarter 2 2024/25 Financial Year

Programmes	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Total expenditure R'000	Actual spending as % of budget	Projected remainder months R'000	(Over) /Under Expenditure Variance R'000
Administration	370 634	89 427	99 162	188 589	50,9%	191 818	(9 773)
Sustainable Resource Use and Management	125 449	28 295	29 606	57 901	46,2%	65 994	1 554
Agriculture Farmer Producer Support and Development	759 217	144 079	187 519	331 598	43,7%	445 962	(18 343)
Verterinary Services	216 059	47 757	56 479	104 236	48,2%	116 409	(4 586)
Research and Technology Development Services	87 521	19 859	21 395	41 254	47,1%	48 465	(2 198)
Agricultural Economics Services	68 414	9 350	12 063	21 413	31,3%	47 431	(430)
Agricultural Education and Training	149 031	35 472	40 948	76 420	51,3%	80 228	(7 617)
Rural Development Coordination	6 287	1 149	1 180	2 329	37,0%	2 968	990
Total	1 782 612	375 388	448 352	823 740	46,2%	999 275	(40 403)
Economic classification							
Current payments	1 577 365	351 012	398 283	749 295	47,5%	821 915	6 155
Compensation of employees	1 106 322	257 908	253 682	511 590	46,2%	554 485	40 247
Goods and Services	471 043	93 104	144 601	237 705	50,5%	267 430	(34 092)
Provincial & Local Governments	972	129	215	344	35,4%	609	19
Departmental Agencies & Accounts	26 000	-	3 000	3 000	11,5%	23 000	-
Households	7 464	7 533	7 001	14 534	194,7%	23 595	(30 665)
Payments for capital assets	170 811	16 709	39 853	56 562	33,1%	130 156	(15 907)
Payments for financial assets	-	5	-	5	-	-	(5)
Total	1 782 612	375 388	448 352	823 740	46,2%	999 275	(40 403)

Prepared by: *Senozmadi MP*

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Date: *14/10/2024*

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Date: *14/10/2024*

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