



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 January 2025

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2024/25.

Yours Sincerely

**Mashamba M.A
Acting Head of Department**



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/2
Enq: Mashiane RL
Date: 15 January 2025

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2024/25.

Yours Sincerely

**Mashamba M.A
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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 January 2025

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

Dear Sir

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2024/25**

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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 January 2025

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

Dear Sir

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2024/25**

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**Mashamba M.A
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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 15 January 2025

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

Dear Sir

**SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 3 Performance and Financial Report for 2024/25.

Yours Sincerely

**Mashamba M.A
Acting Head of Department**

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 3 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 3 Target as per APP	Quarter 3 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	905

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 3 Target as per APP	Quarter 3 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	17 159

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1	Number of ICT Plan developed	1	1	1	1	None	None	27 561
1.3.2	Number of Human resources Plan developed	1	0	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Number of Financial Statements submitted	2	1	0	0	None	None	26 314

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	1	None	None	2 467

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	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	363 383	368 615	86 349	96 543	86 486	99 237	368 615	-
Compensation of employees	247 723	256 810	63 684	62 664	63 005	67 457	256 810	-
Goods and Services	115 660	111 805	22 665	33 879	23 481	31 780	111 805	-
Provincial & Local Governments	355	355	65	38		252	355	-
Households	3 896	5 244	1 684	1 810	1 190	560	5 244	-
Payments for capital assets	3 000	11 809	1 324	771	700	9 014	11 809	-
Payments for Financial assets	-	-	5			(5)	-	-
Total	370 634	386 023	89 427	99 162	88 376	109 058	386 023	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	54	12	18	12	Delayed sites handover due to Contractors' non-compliance to term contract pricing documentation. Sites were handed over in Q2 and therefore shifted completion targets. The following (6) irrigation projects, are near completion: Mazeli (99%), Duvadzi (99%), Benevaju (95%), Rametse (75%), Shadtonez (85%), Selamolela 1 (75%).	Close monitoring engagements for early attendance to snags and improve performance. Catch-up plan developed to complete the balance of 21 infrastructures for the annual target of 54 in Q4.	7 967
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	105	10	35	20.5	Target not achieved due to late commencement as a result of contractors' non-compliance to term contract pricing in Q1. The following irrigation projects are near completion: Mazeli (99%), Duvadzi	Close monitoring engagements for early attendance to snags and improve performance. Catchup developed.	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						(99%), Benevaju (95%), Rametse (75%), Shadtonez (85%), Selamolela (75%).		
2.1.3	Number of efficient water use systems developed	16	1	5	3	Target not achieved due to late commencement as a result of contractors' non-compliance to term contract pricing in Q1. The following two (2) irrigation projects with efficient water systems are near completion: Duvadzi 1ha (99%), Benevaju 1ha (95%).	Close monitoring engagements for early attendance to snags and improve performance. Catchup plan developed.	
2.1.4	Number of livestock infrastructure established	24	10	9	1	Livestock projects were completed ahead of the planned time for completion in Q1 and Q2. The cumulative target for Q1, Q2 and Q3 = 16. A total of 16 are achieved up to date.	Continue with implementation and complete balance of 8 on the annual target before end of Q4.	
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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.1.6	Number of environmentally controlled production structures constructed	13	0	6	1	<p>Target not achieved due to late commencement as a result of contractors' non-compliance to term contract pricing in Q1. The following three (3) irrigation projects with environmentally controlled structures are near completion: Duvadzi 1ha (99%), Benevaju 1ha (95%), Rametse 2ha (75%).</p> <p>The completion of the Poultry house project for S&L Sons, is not achieved. The contractor is progressing very slow.</p>	Close monitoring engagements for early attendance to snags and improve performance. Catchup plan developed to achieve annual targets.	





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 3 Target as per APP	Quarter 3 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	700.3806	300	296.5	Due to extreme temperature during the quarter workers performance was affected. The outstanding will be augmented in Q4.	Rehabilitated land MOV capturing will be concluded and be reported end of Quarter 4.	20 561
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	179.062	200	227.18	More farmers adopted conservation agriculture practices and cultivated more hectares.	None	
2.2.3	Number of green jobs created	1 520	491 (373 green jobs and 118 EPWP)	350	292	Some of green jobs activities such as Conservation Agriculture could not start in time because of odd rain patterns during the quarter. Most jobs were created in Q2 since the target was 350	None	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						and we achieved 491(variance of 141)		
Provincial Output Indicators								
2.2.4	Number of communities adopting LandCare practices	100	30	30	30	None	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	25	20	8	8	None	None	
2.2.6	Number of producers using climate smart technologies	550	144	150	93	Rain season started late and rain patters affected the start of planting season	More producers are expected to utilize the technologies during quarter 4.	
2.2.7	Number of hectares cleared of alien invasive plants	1 400	339.58	500	256.4	Extreme high temperatures during the quarter has affected the labourers performance rate and resulted to less hectarage cleared.	The projects will argument the hectares in the last 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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.3.1	Number of agro-ecosystems management plans developed	5	1	0	0	None	None	
2.3.2	Number of farm management plans developed	14	4	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 3 Target as per APP	Quarter 3 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	5	2	4	More awareness were conducted due to unavailability of rain, high temperatures and extreme dry conditions due to drought.	None	2 840
2.4.2	Number of surveys on uptake for early warning information conducted	5	6	2	6	More surveys were conducted due to more request from the districts.	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
2.4.3	Number of disaster relief schemes managed	1	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	600	0	150	94	Service provider has delayed delivery of supplements. Only 10% of the order has been delivered.	Close engagements with Service provider.	
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	None	None	

Sustainable Resource Use and Management	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	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	125 449	138 087	27 140	29 066	31 515	50 366	138 087	-
Compensation of employees	84 696	80 635	18 903	18 794	18 970	23 968 	80 635	-
Goods and Services	40 753	57 452	8 237	10 272	12 545	26 398 	57 452	-
Households		2 500	1 155	540	10	795 	2 500	-
Payments for capital assets	-	750	-	-	(157)	907 	750	-
Total	125 449	141 337	28 295	29 606	31 368	52 068	141 337	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
3.1.1	Number of smallholder producers supported	2 795	515	815	160	Due to the prevailing high temperatures summer crop planting was delayed	Ensure that performance is in line with performance	57 759
3.1.2	Number of subsistence producers supported	1 0370	2 886	2 610	1 300	Due to the prevailing high temperatures summer crop planting was delayed	Ensure that performance is in line with performance	
3.1.3	Number of producers supported in the Cotton Commodity	57	10	12	1	Late sporadic rains and high temperatures delayed the planting	Encourage and support farmers to adopt conservation agriculture	
3.1.4	Number of producers supported in the Citrus Commodity	65	29	15	11	More producers were supported during Quarter 1 and 2 with a cumulative performance of 68 as against the	Perform according to target	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						annual target of 65		
3.1.5	Number of producers supported in the Red Meat Commodity	2 964	971	592	281	Less producers received input support whilst there were delays on the finalisation of feeds contract which resulted in producers who were earmarked for animal feeds not being supported. Only technical advice was provided during the quarter under review	LDARD officials participated in the evaluation of the National Feeds tender.	
3.1.6	Number of producers supported in the Grain Commodity	3 566	732	1 919	772	Planting of summer crops was delayed due to limited rain and high temperatures	Catch up planting in areas with enough rain	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.1.7	Number of producers supported in the Vegetable Commodity	2 684	819	670	385	More was achieved in previous quarters. Actual achievement for quarter 1 was 1 020 against a target of 668 whilst Actual achievement for Quarter 2 was 819 against a target of 531	Performance as planned in quarter 4 to reach annual target	
3.1.8	Number of producers supported in the Sub-trop Commodity	78	51	19	2	More producers supported in collaboration with commodity associations during quarters 1 and 2. The annual target is already surpassed	None	
3.1.9	Number of farmers trained through CASP	1 000	1 255	300	835	More producers supported through farmers days organised due to	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						need to capacitate farmers on current climatic conditions of high temperatures and erratic rains		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.1.10	Number of mentorship programmes facilitated	10	4	3	4	Over-achievement is a result of covering the previous quarter shortfalls	None	
3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	135	139	135	135	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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.2.1	Number of breeding livestock provided to farmers	200	70	70	70	None	None	109 490
3.2.2	Number of fish breeding stock provided to farmers	10 000	5 000	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	1 109	641	399	Due to high prevailing temperatures and minimal rainfall producers were unable to do soil preparation and planting, especially for summer crops and as a result few demonstrations were conducted	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.6	Number of farmers days facilitated	324	88	77	51	Due to high prevailing temperatures and minimal rainfall producers were not able to do soil preparations and planting which resulted in less than targeted farmers' days being conducted as producers were focusing more on mitigating the challenges	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 3 Target as per APP	Quarter 3 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	1 200	1 200	1 207	Additional seven households were supported to further alleviate poverty as the need was dire	None	12 916

	Original	Adjustment	Actual	Actual	Actual	Projected		(Over) /Under
Agriculture Farmer Producer	Budget	Budget	Expenditure	Expenditure	Expenditure	remainder	Estimated total	Expenditure
Support and Development	R'000	R'000	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	months R'000	expenditure R'000	Variance R'000
Economic classification							-	
Current payments	624 163	608 728	128 562	151 162	142 990	186 014	608 728	-
Compensation of employees	419 706	375 154	90 059	87 095	85 255	112 745	375 154	-
Goods and Services	204 457	233 574	38 503	64 067	57 735	73 269	233 574	-
Provincial & Local Governments	457	457	42	152	13	250	457	-
Departmental Agencies & Accounts	-	-	-	-		-	-	-
Households	2 440	13 605	2 942	3 035	3 228	4 400	13 605	-
Payments for capital assets	132 157	135 945	12 533	33 170	33 934	56 308	135 945	-
Total	759 217	758 735	144 079	187 519	180 165	246 972	758 735	-

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 3 Target as per APP	Quarter 3 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	644	1 258	2 069	The operation of lifting the Foot and Mouth Disease Management Area (DMA) is a requirement to reduce or remove the restrictions declared through the gazette No 2075 of 22 May 2022 that prevent the movement Of animals and animal products from Thulamela and Collins Chabane FMD outbreak area diptanks. The absence of FMD must be proven through targeted sero-surveillancethatincludes the collection of samples from cattle. A total 30 samples from 35 diptanks were collected. Therefore	Continue to collect samples for targeted disease surveillance in order to complete task of having FMD (DMA) in Limpopo lifted	42 707

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						more samples collected due to operation to lift the FMD DMA		
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 000	3 329	2 100	2 473	More units visited due to continuous monitoring for possible disease outbreaks throughout the Province. The program also held a campaign in preparation of lifting the Disease Management Area in Vhembe	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	1 083	600	666	Additional dipping sessions were supplied as incentive to increase turn up at FMD inspection and vaccination points	Continue dipping of communal cattle for prevention of tickborne diseases as well as increase presentation of animals for inspection purposes	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.1.4	Number of FMD vaccination sessions conducted	222	96	74	103	Cattle were at their poorest body condition during the 3 rd quarter. Cattle owners are always reluctant to present their animals for vaccinations in the fear of them falling at the vaccination points. So during the planned sessions, fewer cattle were presented and to obtain the vaccination coverage of at least 70% follow-up sessions had to be 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	307	325	550	More certificates were 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.3.1	Number of inspections conducted on facilities producing meat	460	121	115	126	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	3 458
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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.4.1	Number of laboratory tests performed according to approved standards	33 000	10 011	6 000	6 808	More tests were performed as there were an increase in buffalo movements and Brucellosis sampling	Continue to perform laboratory tests on samples received from internal and external clients	3 320

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	6	2	5	The issuing of PAPA licenses is a recently introduced legislation in agriculture (2016). More	Continue to issue PAPA registrations licenses upon requests by clients.	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						responses are as a results of the intensified campaign by LDARD to ensure compliance by facilities keeping animals for performance or work.		

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	208 254	211 090	45 073	55 476	48 785	61 756	211 090	.
Compensation of employees	169 165	166 737	40 500	39 698	40 746	45 793 	166 737	.
Goods and Services	39 089	44 353	4 573	15 778	8 039	15 963 	44 353	.
Households	.	3 600	1 276	933	335	1 056 	3 600	.
Payments for capital assets	7 805	9 173	1 408	70	365	7 330 	9 173	.
Payments for financial assets		.	.	.		- 	-	.
Total	216 059	223 863	47 757	56 479	49 485	70 142	223 863	.

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	0	None	None	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
5.2.1	Number of scientific papers published	6	0	0	0	None	None	21 752
5.2.2	Number of research presentations made at peer reviewed events	8	25	0	0	None	None	
5.2.3	Number of research presentations made at technology transfer events	12	23	4	14	More invitation requests for participation were submitted by the farmers and other stakeholders	Continue to accept the invitations. Providing on-going assistance to farmers and	

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						(external bodies) i.e farmers research councils/centres. Schools, institutions of higher learning, seed and production input companies, industry leaders and district offices	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	2	2	5	There was a 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)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.3.1	Number of research infrastructure managed	2	2	2	2	None	None	992





		Adjustment	Actual Expenditure Quarter 1	Actual Expenditure Quarter 2	Actual Expenditure Quarter 3	Projected remainder months	Estimated total expenditure	(Over) /Under Expenditure Variance
Research and Technology Development Services	Original Budget R'000	Budget R'000	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	R'000	R'000	R'000
Economic classification							-	
Current payments	85 436	88 553	19 564	21 365	21 589	26 035	88 553	-
Compensation of employees	63 885	63 385	15 378	15 504	15 689	16 814	63 385	-
Goods and Services	21 551	25 168	4 186	5 861	5 900	9 221	25 168	-
Provincial & Local Governments	37	37	5		-	32	37	-
Households	48	548	290	30	163	65	548	-
Payments for capital assets	2 000	2 000	-	-	992	1 008	2 000	-
Total	87 521	91 138	19 859	21 395	22 744	27 140	91 138	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	160	50	40	43	Additional three agribusinesses required farm audits to assist entry into markets	Agricultural economists will continue to explore new markets opportunities to support agribusinesses with marketing services.	7 678
6.1.2	Number of clients supported with production economic services	2 750	897	500	576	Additional clients were supported with production economic services in developing business plans required by financial institutions	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 Indicators		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.3	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 3 Target as per APP	Quarter 3 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	5 480

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 3 Target as per APP	Quarter 3 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	779

Agricultural Economics 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	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	38 414	43 407	9 300	9 063	9 117	15 927	43 407	-
Compensation of employees	36 234	34 581	8 208	8 391	8 475	9 507 	34 581	-
Goods and Services	2 180	8 826	1 092	672	642	6 420 	8 826	-
Departmental Agencies & Accounts	26 000	23 000	-	3 000	3 000	17 000	23 000	-
Households		200	50	-		150 	200	-
Payments for capital assets	4 000	7 000	-	-	1 820	5 180 	7 000	-
Payments for financial assets						-	-	-
Total	68 414	73 607	9 350	12 063	13 937	38 257	73 607	-







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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.1.1	Number of students graduated with agricultural qualification	80	0	0	0	None	None	36 691

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.2.1	Number of participants trained in skills development programmes in the sector	500	235	150	150	None	None	214

		Adjustment	Actual Expenditure	Actual Expenditure	Actual Expenditure	Projected remainder	Estimated total expenditure	(Over) /Under Expenditure
Agricultural Education and Training	Original Budget R'000	Budget R'000	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	months R'000	R'000	Variance R'000
Economic classification							-	
Current payments	125 979	138 493	33 875	34 428	34 092	36 098	138 493	-
Compensation of employees	80 347	83 856	20 124	20 445	20 770	22 517	83 856	-
Goods and Services	45 632	54 637	13 751	13 983	13 322	13 581	54 637	-
Provincial & Local Governments	123	123	17	25		81	123	-
Households	1 080	1 080	136	653	591	(300)	1 080	-
Payments for capital assets	21 849	26 632	1 444	5 842	2 222	17 124	26 632	-
Total	149 031	166 328	35 472	40 948	36 905	53 003	166 328	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.1.1	Number of Farm Assessments conducted	40	10	10	11	Service is delivered at the request from DALRRD During the Quarter under review LDARD received an extra request for a Farm Assessment	None	
8.1.2	Number of lease agreements facilitated	8	2	2	0	Process to facilitate two lease agreements was not concluded due to the unavailability both signatory parties	Signing of the lease agreements by both parties scheduled for Quarter 4	

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 3 Target as per APP	Quarter 3 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	5	4	4	None	None	1 135

Agricultural Education and Training	Original Budget R'000	Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification							-	
Current payments	6 287	5 070	1 149	1 180	1 135	1 606	5 070	-
Compensation of employees	4 566	4 416	1 052	1 091	1 037	1 236 	4 416	-
Goods and Services	1 721	654	97	89	98	370 	654	-
Provincial & Local Governments	-	-	-			- 	-	-
Households	-	-	-	-		- 	-	-
Payments for capital assets	-	-	-	-		- 	-	-
Total	6 287	5 070	1 149 	1 180	1 135	1 606	5 070	-

Summary Budget Performance As At End Of Quarter 3 2024/25 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	Total Expenditure R'000	Actual spending as % of budget	Projected remainder months R'000	(Over) /Under Expenditure Variance R'000
Administration	370 634	386 023	89 427	99 162	88 376	276 965	74,7%	109 058	-
Sustainable Resource Use and Management	125 449	141 337	28 295	29 606	31 368	89 269	71,2%	52 068	-
Agriculture Farmer Producer Support and Development	759 217	758 735	144 079	187 519	180 165	511 763	67,4%	246 972	-
Verterinary Services	216 059	223 863	47 757	56 479	49 485	153 721	71,1%	70 142	-
Research and Technology Development Services	87 521	91 138	19 859	21 395	22 744	63 998	73,1%	27 140	-
Agricultural Economics Services	68 414	73 607	9 350	12 063	13 937	35 350	51,7%	38 257	-
Agricultural Education and Training	149 031	166 328	35 472	40 948	36 905	113 325	76,0%	53 003	-
Rural Development Coordination	6 287	5 070	1 149	1 180	1 135	3 464	55,1%	1 606	-
Total	1 782 612	1 846 101	375 388	448 352	424 115	1 247 855	70,0%	598 246	-
Economic classification									
Current payments	1 577 365	1 602 043	351 012	398 283	375 709	1 125 004	71,3%	477 039	-
Compensation of employees	1 106 322	1 065 574	257 908	253 682	253 947	765 537	69,2%	300 037	-
Goods and Services	471 043	536 469	93 104	144 601	121 762	359 467	76,3%	177 002	-
Provincial & Local Governments	972	972	129	215	13	357	36,7%	615	-
Departmental Agencies & Accounts	26 000	23 000	-	3 000	3 000	6 000	23,1%	17 000	-
Households	7 464	26 777	7 533	7 001	5 517	20 051	268,6%	6 726	-
Payments for capital assets	170 811	193 309	16 709	39 853	39 876	96 438	56,5%	96 871	-
Payments for financial assets	-	-	5	-	-	5	-	(5)	-
Total	1 782 612	1 846 101	375 388	448 352	424 115	1 247 855	70,0%	598 246	-

Prepared by: *T.E. Mupfema*

Signature: *[Signature]*

Date: *14/01/2025*

Approved by: *Nhatingi M*

Signature: *[Signature]*

Date: *14.01.2025*