

Restricted



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2  
Enq: Mashamaite EN  
Date: 15 April 2025

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

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT  
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2024/25.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'Mashamba'.

**Mashamba MA  
Acting Head of Department**

Restricted



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2  
Enq: Mashamaite EN  
Date: 15 April 2025

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

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT  
2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2024/25.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'Mashamba MA', written over a horizontal line.

**Mashamba MA  
Acting Head of Department**

Restricted



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2  
Enq: Mashamaite EN  
Date: 15 April 2025

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

Dear Sir

### **SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2024/25.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'Mashamba'.

**Mashamba MA  
Acting Head of Department**

Restricted



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2  
Enq: Mashamaite EN  
Date: 15 April 2025


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

Dear Sir

### **SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2024/25.

Yours Sincerely

  
\_\_\_\_\_  
**Mashamba MA**  
**Acting Head of Department**

Restricted



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## **DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2  
Enq: Mashamaite EN  
Date: 15 April 2025

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

Dear Sir

### **SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2024/25**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 4 Performance and Financial Report for 2024/25.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'Mashamba MA'.

**Mashamba MA  
Acting Head of Department**

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL PERFORMANCE PLAN – QUARTER 4 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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	5	5	0	0	8 224

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 4 Target as per APP	Quarter 4 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	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1	Number of ICT Plan developed	1	1	1	1	None	None	
1.3.2	Number of Human Resources Plan developed	1	0	0	0	None	None	185 052



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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Number of Financial Statements submitted	2	0	1	1	None	None	115 675

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES								
Output Indicator		Target for 2024/25 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	1	None	None	8 851



Administration	Original Budget R'000	Adjustment Budget R'000		Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
<b>Economic classification</b>									-	
<b>Current payments</b>	<b>363 383</b>	<b>368 615</b>	<b>368 615</b>	<b>86 349</b>	<b>96 543</b>	<b>86 486</b>	<b>94 442</b>	<b>-</b>	<b>363 820</b>	<b>4 795</b>
Compensation of employees	247 723	256 810	256 810	63 684	62 664	63 005	63 625	✓	252 978	3 832
Goods and Services	115 660	111 805	111 805	22 665	33 879	23 481	30 817	✓	110 842	963
<b>Provincial &amp; Local Governments</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>65</b>	<b>38</b>		<b>105</b>	✓	<b>208</b>	<b>147</b>
<b>Households</b>	<b>3 896</b>	<b>5 244</b>	<b>5 244</b>	<b>1 684</b>	<b>1 810</b>	<b>1 190</b>	<b>2 154</b>	✓	<b>6 838</b>	<b>(1 594)</b>
<b>Payments for capital assets</b>	<b>3 000</b>	<b>11 809</b>	<b>11 809</b>	<b>1 324</b>	<b>771</b>	<b>700</b>	<b>3 384</b>	✓	<b>6 179</b>	<b>5 630</b>
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>				✓	<b>5</b>	<b>(5)</b>
<b>Total</b>	<b>370 634</b>	<b>386 023</b>	<b>386 023</b>	<b>89 427</b>	<b>99 162</b>	<b>88 376</b>	<b>100 085</b>	<b>-</b>	<b>377 050</b>	<b>8 973</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)	Previous Quarter Performance	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	54	12	17	32	Some of the infrastructure projects were brought forward and completed. Other projects are from previous quarters which were completed in current quarter.	None	35 066
Provincial Output Indicators								
2.1.2	Number of hectares equipped with infield irrigation systems	105	20.5	20	120.5	Additional Hectares achieved by bringing forward projects. Other projects are from previous quarters which were completed in current quarter.	None	
2.1.3	Number of efficient water use systems developed	16	3	8	10	More infrastructure projects with efficient water use systems were brought forward and completed.	None	
2.1.4	Number of livestock infrastructure established	24	1	8	13	Livestock projects were completed ahead of planned time.	None	
2.1.5	Development of norms and standards for infrastructure projects	1	0	1	1	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.1.6	Number of environmentally controlled production structures constructed	13	1	5	6	One project is from previous quarters which were completed in current quarter.	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 4 Target as per APP	Quarter 4 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	400	189,9	The annual target was exceeded due to additional workers added during previous quarters.	None	87 737
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	200	200	249,694	World Soil Day during December 24 encouraged farmers to adopt Conservation Agriculture	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.2.3	Number of green jobs created	1 520	491 (373 green jobs and 118 EPWP)	320	776	Workers were increased and this led to increased performance	None	
<b>Provincial Output Indicators</b>								
2.2.4	Number of communities adopting LandCare practices	100	30	20	5	The annual target has already been achieved earlier in the previous quarters	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	25	8	5	10	Additional projects implemented with partners such as the ARC on Cover Crops, led to more trainings.	None	
2.2.6	Number of producers using climate smart technologies	550	93	250	338	Additional projects implemented with partners such as the ARC on Cover Crops, led to more trainings.	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 400	256.4	200	661	Additional EPWP workers due to additional funds and availability of chemicals assisted in clearing more hectares.	None	

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 4 Target as per APP	Quarter 4 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	5	4	Achievement was realised in the previous quarter	None	
2.3.2	Number of farm management plans developed	14	4	4	5	Additional requests for farm subdivision	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 4 Target as per APP	Quarter 4 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	4	Awareness campaigns were conducted due to extreme weather events experienced in the province	None	21 141
2.4.2	Number of surveys on uptake for early warning information conducted	5	6	1	2	Extreme weather condition necessitated additional survey to be conducted to assist farmers	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
2.4.3	Number of disaster relief schemes managed	1	0	1	3	Natural disasters occurred leading to more interventions to assist farmers affected by black frost, floods, drought and armyworm.	None	
2.4.4	Number of farmers assisted through disaster relief schemes	600	94	150	315	The impact of drought conditions in Mopani district resulted in more farmers being assisted.	None	
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	None	None	

	Original	Adjustment		Actual	Actual	Actual	Actual	Projected	Estimated	(Over) /Under
Sustainable Resource Use and Management	Budget	Budget		Expenditure	Expenditure	Expenditure	Expenditure	remainder	total	(Over) /Under
	R'000	R'000		Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	Quarter 4 R'000	months	expenditure	Variance R'000
Economic classification										
Current payments	125 449	138 087	141 587	27 140	29 066	31 515	47 451	-	135 172	2 915
Compensation of employees	84 696	80 635	80 635	18 903	18 794	18 970	19 407	▼	76 074	4 561
Goods and Services	40 753	57 452	60 952	8 237	10 272	12 545	28 044	▼	59 098	(1 646)
Households		2 500	2 500	1 155	540	10	145	▼	1 850	650
Payments for capital assets	-	750	750	-	-	(157)	6 642	▼	6 485	(5 735)
Payments for financial assets									-	-
Total	125 449	141 337	144 837	28 295	29 606	31 368	54 238	-	143 507	(2 170)



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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
3.1.1	Number of smallholder producers supported	2 795	160	532	1 480	Natural Disasters i.e. African Armyworm outbreak and floods resulted in high demand for advisory services.  The variance will offset the Q3 shortfall	None	221 279
3.1.2	Number of subsistence producers supported	1 0370	1 300	2 132	4 315	More producers were provided with advisory services as a result of Natural Disaster such as African Armyworm outbreak.  The variance will offset the Q3 shortfall	None	
3.1.3	Number of producers supported in the Cotton Commodity	57	1	12	40	As a result of low uptake of cotton production in quarter 2 and 3 the district advised more farmers in preparation of the next cotton season.	None	
3.1.4	Number of producers supported in the Citrus Commodity	65	11	13	36	Collaboration with Commodity Association (CGA) resulted in more farmers being supported.	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.5	Number of producers supported in the Red Meat Commodity	2 964	281	529	1 217	Increased collaboration with key industry stakeholders namely ARC, BKB, Afrivet and RMIS helped to reach more producers.	None	
3.1.6	Number of producers supported in the Grain Commodity	3 566	772	854	2 302	More producers were provided with advisory services as a result of natural Disaster such as African Armyworm outbreak.	None	
Provincial Output Indicators								
3.1.7	Number of producers supported in the Vegetable Commodity	2 684	385	706	1 479	More producers were provided with advisory services as a result of natural Disaster such as African Armyworm outbreak.	None	
3.1.8	Number of producers supported in the Sub-trop Commodity	78	2	21	40	Collaboration with Commodity Association and research institutions resulted in more farmers being provided with technical advise.	None	
3.1.9	Number of farmers trained through CASP	1 000	835	100	270	In response to demand for SAGAP compliance by Markets, more producers were trained on various agribusiness modules to comply with the requirements.	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.1.10	Number of mentorship programmes facilitated	10	4	1	2	Recovery from the previous quarter backlog.	None	
3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	135	135	135	134	1 x resigned due to better opportunity	Replacement not allowed after 6 months as outlined on the placement of graduates' framework.	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.2.1	Number of breeding livestock provided to farmers	200	70	60	60	None	None	447 325
3.2.2	Number of fish breeding stock provided to farmers	10 000	5 000	0	0	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	1	0	1	1	None	None	
3.2.4	Number of producers participating in seed production	2	0	2	2	None	None	
3.2.5	Number of producers capacitated through demonstrations	2 404	399	572	948	Delivery of PES production inputs resulted in more demonstrations on how to utilize the inputs.	None	
3.2.6	Number of farmers days facilitated	324	51	79	147	Delivery of PES production inputs resulted	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						in more farmers' days conducted to capacitate producers on how to utilize the inputs.		

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.3.1	Number of households supported with agricultural production initiatives	3 000	1 207	300	300	None	None	68 639

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
<b>Economic classification</b>									-	
<b>Current payments</b>	<b>624 163</b>	<b>608 728</b>	<b>584 128</b>	<b>128 562</b>	<b>151 162</b>	<b>142 990</b>	<b>162 308</b>	<b>-</b>	<b>585 022</b>	<b>23 706</b>
Compensation of employees	419 706	375 154	337 154	90 059	87 095	85 255	87 437	▼	349 846	25 308
Goods and Services	204 457	233 574	246 974	38 503	64 067	57 735	74 871	▼	235 176	(1 602)
Provincial & Local Government	457	457	457	42	152	13	56	▼	263	194
Departmental Agencies & Acco	-	-	-	-	-	-	-	-	-	-
Households	2 440	13 605	13 105	2 942	3 035	3 228	5 237	▼	14 442	(837)
Payments for capital assets	132 157	135 945	135 945	12 533	33 170	33 934	43 995	▼	123 632	12 313
Payments for financial assets		-	-	-	-	-	-	▼	-	-
<b>Total</b>	<b>759 217</b>	<b>758 735</b>	<b>733 635</b>	<b>144 079</b>	<b>187 519</b>	<b>180 165</b>	<b>211 596</b>	<b>-</b>	<b>723 359</b>	<b>35 376</b>

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 4 Target as per APP	Quarter 4 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	2 069	1 258	2 219	More samples were to collected to prove the absence of FMD in the Disease Management Area (DMA)	None	184 905
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 000	2 473	2 100	3 013	Monitoring for possible disease outbreaks throughout the Province is continuous conducted	None	
Provincial Output Indicator								
4.1.3	Number of dipping sessions on communal cattle	2 200	666	600	1 120	Dipping sessions were conducted in response of increased external parasite infestations following the good rains in the Province	None	
4.1.4	Number of FMD vaccination sessions conducted	222	103	74	164	Due to persistent rains that interrupted FMD vaccination more sessions had to be conducted to ensure coverage at all points.	None	



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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	550	225	284	More certificates were issued due to increased export of hunting trophies and the opening of export markets to the Middle East and China	None	

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.3.1	Number of inspections conducted on facilities producing meat	460	126	115	127	As a result of non-conformance of the registered abattoirs, follow up visits had to be undertaken to ensure	None	11 312

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						compliance in order to increase compliance to the meat safety act.		
Provincial Output Indicator								
4.3.2	Percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	60%	76.15%	Continuous extension services to abattoir owners/workers led to higher compliance.	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.4.1	Number of laboratory tests performed according to approved standards	33 000	6 808	9 000	9 019	Wet weather conditions caused various sicknesses in animals, resulting	None	19 901

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					in increased sample submission.		

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	5	2	6	More requests for registrations of PAPA facilities were received than anticipated.	None

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
<b>Economic classification</b>									-	
<b>Current payments</b>	208 254	211 090	204 190	45 073	55 476	48 785	56 852	-	206 186	4 904
Compensation of employees	169 165	166 737	162 737	40 500	39 698	40 746	42 904	▼	163 848	2 889
Goods and Services	39 089	44 353	41 453	4 573	15 778	8 039	13 948	▼	42 338	2 015
<b>Provincial &amp; Local Governments</b>									-	-
<b>Departmental Agencies &amp; Accounts</b>									-	-
Households	-	3 600	3 600	1 276	933	335	1 552	▼	4 096	(496)
Payments for capital assets	7 805	9 173	6 673	1 408	70	365	1 985		3 828	5 345
Payments for financial assets		-	-	-	-			▼	-	-
<b>Total</b>	216 059	223 863	214 463	47 757	56 479	49 485	60 389	-	214 110	9 753

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.1.1	Number of research projects implemented to improve agricultural production	12	0	12	21	Continuous collaborative research with various institutions led to over achievements	None	87 808

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
5.2.1	Number of scientific papers published	6	0	6	15	More scientific papers approved and published due to improved quality	None	
5.2.2	Number of research presentations made at peer reviewed events	8	0	4	10	No control over acceptance of abstracts at combined congress	None	
5.2.3	Number of research presentations made at technology transfer events	12	14	2	1	Annual target already achieved in previous quarters	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.2.4	Number of new technologies developed for smallholder producers	1	0	1	1	None	None	
<b>Provincial Output Indicator</b>								
5.2.5	Number of demonstration trials conducted	7	5	1	1	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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
<b>Standardised Output Indicator</b>								
5.3.1	Number of research infrastructure managed	2	2	2	2	None	None	993

										(Over)
		Adjustment	Amended	Actual		Actual	Actual	Projected	Estimated	/Under
Research and Technology	Original Budget	Budget	Adjustment	Expenditure	Actual	Expenditure	Expenditure	remainder	total	Expenditure
Development Services	R'000	R'000	Budget	Quarter 1	Expenditure	Quarter 3	Quarter 4	months	expenditure	Variance
			R'001	R'000	Quarter 2 R'000	R'000	R'000	R'000	R'000	R'000
<b>Economic classification</b>									-	
<b>Current payments</b>	85 436	88 553	91 053	19 564	21 365	21 589	26 135	-	88 653	(100)
Compensation of employees	63 885	63 385	63 385	15 378	15 504	15 689	15 637	▼	62 208	1 177
Goods and Services	21 551	25 168	27 668	4 186	5 861	5 900	10 498	▼	26 445	(1 277)
Provincial & Local Governments	37	37	37	5		-	25	▼	30	7
Households	48	548	1 048	290	30	163	337	▼	820	(272)
Payments for capital assets	2 000	2 000	1 000	-	-	992	283	▼	1 275	725
Payments for financial assets			-					▼	-	-
<b>Total</b>	<b>87 521</b>	<b>91 138</b> ▼	<b>93 138</b>	<b>19 859</b>	<b>21 395</b>	<b>22 744</b>	<b>26 780</b>	<b>-</b>	<b>90 778</b>	<b>360</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)	Previous Quarter Performance	Quarter 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	160	43	40	41	Requests by farmers for SAGAP audits were attended to which contributed to the over achievement	None	34 016
6.1.2	Number of clients supported with production economic services	2 750	576	875	1 121	More information sharing sessions were conducted and attracted more farmers/agribusinesses.	None	
Provincial Output Indicator								
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	2	2	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 4 Target as per APP	Quarter 4 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	2	2	None	None	31 323

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 4 Target as per APP	Quarter 4 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	3 336

		Adjustment	Amended Adjustment	Actual Expenditure	Actual Expenditure			Projected remainder	Estimated total	(Over) /Under Expenditure
Agricultural Economics Services	Original Budget R'000	Budget R'000	Budget R'001	Quarter 1 R'000	Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	months R'000	expenditure R'000	Variance R'000
Economic classification									-	
Current payments	38 414	43 407	37 207	9 300	9 063	9 117	11 290	-	38 770	4 637
Compensation of employees	36 234	34 581	34 381	8 208	8 391	8 475	9 769	▼	34 843	(262)
Goods and Services	2 180	8 826	2 826	1 092	672	642	1 521	▼	3 927	4 899
Departmental Agencies & Accounts	26 000	23 000	23 000	-	3 000	3 000	17 000	▼	23 000	-
Households		200	200	50	-			▼	50	150
Payments for capital assets	4 000	7 000	7 000	-	-	1 820	5 180	▼	7 000	-
Payments for financial assets									-	-
Total	68 414	73 607	67 407	9 350	12 063	13 937	33 470	-	68 820	4 787

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Budget Expenditure '000
Standardised Output Indicator							
7.1.1	Number of students graduated with agricultural qualification	80	0	80	84	Student who could not complete their qualification in the academic year graduated in 2025	162 724

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Budget Expenditure '000
Standardised Output Indicator							
7.2.1	Number of participants trained in skills development programmes in the sector	500	150	100	92	Target reached in the third quarter	2 131

Agricultural Education and Training	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Expenditure Quarter 4 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification									-	
Current payments	125 979	138 493	138 493	33 875	34 428	34 092	37 863	-	140 258	(1 765)
Compensation of employees	80 347	83 856	82 856	20 124	20 445	20 770	21 319	✓	82 658	1 198
Goods and Services	45 632	54 637	55 637	13 751	13 983	13 322	16 544	✓	57 600	(2 963)
Provincial & Local Governments	123	123	123	17	25		34	✓	76	47
Households	1 080	1 080	1 080	136	653	591	760	✓	2 140	(1 060)
Payments for capital assets	21 849	26 632	26 632	1 444	5 842	2 222	13 681	✓	23 189	3 443
Payments for financial assets								-	-	-
Total	149 031	166 328	166 328	35 472	40 948	36 905	52 338	-	165 663	665

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 4 Target as per APP	Quarter 4 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.1.1	Number of Farm Assessments conducted	40	11	10	10	None	None	4 653
8.1.2	Number of lease agreements facilitated	8	0	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 4 Target as per APP	Quarter 4 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	2	2	None	None	

		Amended			Actual	Actual	Actual	Projected	Estimated	(Over) / Under
	Original Budget	Adjustment	Adjustment	Actual Expenditure	Expenditure	Expenditure	Expenditure	remainder	total	(Over) / Under
Rural Development	R'000	Budget R'000	Budget R'001	Quarter 1 R'000	Quarter 2 R'000	Quarter 3 R'000	Quarter 4 R'000	months R'000	expenditure R'000	Variance R'000
<b>Economic classification</b>									-	
<b>Current payments</b>	6 287	5 070	4 970	1 149	1 180	1 135	1 188	-	4 652	418
Compensation of employees	4 566	4 416	4 316	1 052	1 091	1 037	966	▼	4 146	270
Goods and Services	1 721	654	654	97	89	98	222	▼	506	148
<b>Provincial &amp; Local Governments</b>	-	-		-				-	-	-
<b>Households</b>	-	-		-	-			-	-	-
<b>Payments for capital assets</b>	-	-		-	-			-	-	-
<b>Total</b>	6 287	5 070	4 970	1 149	1 180	1 135	1 188	-	4 652	418



Summary Budget Performance As At End Of Quarter 4 2024/25 Financial Year											
Programmes	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Actual Quarter 4 R'000	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	386,023	89,427	99,162	88,376	100,085	377,050	97.7%	-	8,973
Sustainable Resource Use and Management	125,449	141,337	144,837	28,295	29,606	31,368	54,238	143,507	99.1%	-	1,330
Agriculture Farmer Producer Support and Veterinary Services	759,217	758,735	733,635	144,079	187,519	180,165	211,596	723,359	98.6%	-	10,276
	216,059	223,863	214,463	47,757	56,479	49,485	60,389	214,110	99.8%	-	353
Research and Technology Development Services	87,521	91,138	93,138	19,859	21,395	22,744	26,780	90,778	97.5%	-	2,360
Agricultural Economics Services	68,414	73,607	67,407	9,350	12,063	13,937	33,470	68,820	102.1%	-	(1,413)
Agricultural Education and Training	149,031	166,328	166,328	35,472	40,948	36,905	52,338	165,663	99.6%	-	665
Rural Development Coordination	6,287	5,070	4,970	1,149	1,180	1,135	1,188	4,652	93.6%	-	318
<b>Total</b>	<b>1,782,612</b>	<b>1,846,101</b>	<b>1,810,801</b>	<b>375,388</b>	<b>448,352</b>	<b>424,115</b>	<b>540,084</b>	<b>1,787,939</b>	<b>98.7%</b>	<b>-</b>	<b>22,862</b>
<b>Economic classification</b>											
<b>Current payments</b>	<b>1,577,365</b>	<b>1,602,043</b>	<b>1,570,243</b>	<b>351,012</b>	<b>398,283</b>	<b>375,709</b>	<b>437,529</b>	<b>1,562,533</b>	<b>99.5%</b>	<b>-</b>	<b>7,710</b>
Compensation of employees	1,106,322	1,065,574	1,022,274	257,908	253,682	253,947	261,064	1,026,601	100.4%	-	(4,327)
Goods and Services	471,043	536,469	547,969	93,104	144,601	121,762	176,465	535,932	97.8%	-	12,037
Provincial & Local Governments	972	972	972	129	215	13	220	577	59.4%	-	395
Departmental Agencies & Accounts	26,000	23,000	23,000	-	3,000	3,000	17,000	23,000	100.0%	-	-
Households	7,464	26,777	26,777	7,533	7,001	5,517	10,185	30,236	112.9%	-	(3,459)
Payments for capital assets	170,811	193,309	189,809	16,709	39,853	39,876	75,150	171,588	90.4%	-	18,221
Payments for financial assets	-	-	-	5	-	-	-	5	-	-	(5)
<b>Total</b>	<b>1,782,612</b>	<b>1,846,101</b>	<b>1,810,801</b>	<b>375,388</b>	<b>448,352</b>	<b>424,115</b>	<b>540,084</b>	<b>1,787,939</b>	<b>98.7%</b>	<b>-</b>	<b>22,862</b>

Prepared by: T. G. Mavungu  
 Approved by: Nkatingi M

Signature: [Signature]  
 Signature: [Signature]

Date: 15/04/2025  
 Date: 15/04/2025