



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 11 October 2022

**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
2022/23**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2022/23.

The request is made that it is noted that an Annexure to the 2022/23 Annual Performance Plan was processed to the Legislature, the details of which is presented in the attachment to this correspondence.

Yours Sincerely

**R.J. Maisela
Head of Department**



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 11 October 2022

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2022/23**

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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/2
Enq: Labuschagne M
Date: 11 October 2022

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2022/23**

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Kind regards

**R.J. Maisela
Head of Department**



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 11 October 2022

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2022/23**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2022/23.

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Head of Department**



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 2022

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

Dear Sir

**SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT
2022/23**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 2 Performance and Financial Report for 2022/23.

The request is made that it is noted that an Annexure to the 2022/23 Annual Performance Plan was processed to the Legislature, the details of which is presented in the attachment to this correspondence.

Yours Sincerely

R.J. Maisela
Head of Department

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ANNUAL PERFORMANCE PLAN – QUARTER 2 REPORT 2022/23

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.1 RISK MANAGEMENT									
Output Indicator	Target for 2022/23 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 Indicator									
1.2.1.1	Number of risk assessments conducted	5	0	0	None	None	641		

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT									
1.2.2 SECURITY MANAGEMENT SERVICES									
Output Indicator	Target for 2022/23 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 Indicator									
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	None	None	19 686		

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.3: CORPORATE SERVICES									
1.3.1 STRATEGIC MANAGEMENT									
Output Indicator	Target for 2022/23 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 Indicator									
1.3.1	Number of ICT Plan implemented	1	1	1	None	None	38 894		
1.3.2	Human Resource Plan implemented	1	0	0	None	None			

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT									
Output Indicator	Target for 2022/23 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 Indicator									
1.4.1	Number of Financial Statements submitted	1	1	1	None	None	27 872		

PROGRAMME 1: ADMINISTRATION									
SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES									
Output Indicator	Target for 2022/23 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 Indicator									
1.5.1	Number of Communication Plan implemented	1	0	1	None	None	1 633		

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	322 158	67 478	90 526	168 477	326 481	(4 323)
Compensation of employees	220 549	54 608	54 111	118 361	227 080	(6 531)
Goods and Services	101 609	12 870	36 415	50 116	99 401	2 208
Provincial & Local Governments	326		80	246	326	-
Households	2 512	1 918	262	1 550	3 730	(1 218)
Payments for capital assets	1 168	143	(44)	1 544	1 643	(475)
Payments for Financial assets						
Total	326 164	69 539	90 824	171 817	332 180	(6 016)

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator	Target for 2022/23 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	33	6	2	22	Twenty projects in the Districts were completed ahead of schedule as a result of the implementation of the departmental Infrastructure Catch Up Plan (2 projects in Waterberg District, 4 projects in Mopani District, 2 projects in Capricorn District, 12 projects in Vhembe District)	Continue to implement the Infrastructure Catch Up Plan	8 085

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator	Target for 2022/23 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							
2.1.2 Number of hectares equipped with infield irrigation systems	79	1	7	0	Slow progress on site by service provider appointed for Ditsebe Ngwana Mobu project in Sekhukhune District	Contractor has been issued with an instruction on 10 October 2022 to fast track the completion of snags identified. Work is at 90% completion. Default notice to be issued by 21 October 2022 in case of failure to complete the snags	
2.1.3 Number of efficient water use systems developed	22	1	10	0	Slow progress on site by service provider appointed for Ditsebe Ngwana Mobu and Magadimana projects in Sekhukhune District	Contractor has been issued with an instruction on 10 October 2022 to fast track the completion of snags identified. Work is at 90% completion. Default notice to be issued by 21	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator	Target for 2022/23 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
2.1.4	Number of livestock infrastructure established	7	2	11	Protracted price negotiations on the submitted quotations for the task orders on the Irrigation Turnkey Contract	October 2022 in case of failure to complete the snags The engineering team is assessing the costed Bill of Quantities (BOQ) after the negotiated prices for issuing of task orders for 8 projects requiring water infrastructure development	
			1		The FMD outbreak in Vhembe District necessitated construction of additional animal handling facilities	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES									
Output Indicator	Target for 2022/23 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		
2.1.5	Number of norms and standard documents developed for infrastructure projects	0	0	0	None	None			
2.1.6	Number of environmentally controlled production structures constructed	1	1	0	Slow progress on site by service provider appointed for Ditsebe Ngwana Mobu project in Sekhukhune District	Contractor has been issued with an instruction on 10 October 2022 to fast track the completion of snags identified. Work is at 90% completion. Default notice to be issued by 21 October 2022 in case of failure to complete the snags			

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2022/23 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							
2.2.1	Number of hectares of agricultural land rehabilitated	200	400	400	None	None	19 172
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	50	150	150	None	None	
2.2.3	Number of green jobs created	502	800	1 052	Additional green jobs were created as a project owners sponsored the additional jobs to meet the number of workers required for the project	None	
Provincial Output Indicators							
2.2.4	Number of communities adopting LandCare practices	10	30	33	The reach of awareness sessions resulted in an increased adoption of LandCare practices	None	
2.2.5	Number of LandCare training sessions conducted to increase awareness	2	6	12	LandCare training session were intensified to be completed ahead of project implementation	None	
2.2.6	Number of producers using climate smart technologies	50	150	152	More producers showed interest in using climate smart technology	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2022/23 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							
2.2.7	Number of hectares cleared of alien invasive plants	300	500	500	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT									
Output Indicator	Target for 2022/23 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									
2.3.1	Number of agro-ecosystems management plans developed	4	0	1	None	None	(Included 19 172) in		
2.3.2	Number of farm management plans developed	12	2	5	An additional plan was requested by a farmer	None			

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION									
Output Indicator	Target for 2022/23 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									
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	3	2	3	An additional awareness campaign was created	To continue to create awareness on	7 714	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator	Target for 2022/23 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
					funded by DALRRD	disaster risk reduction strategies	
2.4.2	Number of surveys on uptake for early warning information conducted	1	1	1	None	None	
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	1 000	350	364	More farmers were assisted due to outbreak of Foot and Mouth Disease (FMD) which occurred in the Vhembe District	Continue to respond to the need to assist farmers affected by disaster	
2.4.5	Number of GIS products developed to inform planning	5	2	2	None	None	

Sustainable Resource Use and Management	Original Budget R'000	Actual Expenditure R'000		Projected remainder months R'000	Estimated total expenditure R'000	(Over)/Under Expenditure Variance R'000
		Quarter 1 R'000	Quarter 2 R'000			
Economic classification					-	
Current payments	64 191	17 088	35 046	63 207	115 341	(51 150)
Compensation of employees	36 204	15 256	25 609	45 389	86 254	(50 050)
Goods and Services	27 987	1 832	9 437	17 818	29 087	(1 100)
Households		234	98	-	332	(332)
Payments for capital assets	5 178	1 249	627	3 302	5 178	-
Total	69 369	18 571	35 771	66 509	120 851	(51 482)

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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							
3.1.1	Number of smallholder producers supported	159	193	579	More smallholder producers were supported in preparing applications in line with the Farmer Support Policy	Continue with support to producers	49 455
3.1.2	Number of subsistence producers supported	511	1 006	2 701	More subsistence producers were supported in preparing applications in line with the Farmer Support Policy	Continue with support to producers	
3.1.3	Number of producers supported in the Cotton Commodity	110	20	102	Cotton farmers in the Sekhukhune Cotton Cluster received technical advice on land preparation in anticipation of receiving cotton seeds	Continue with support to producers	
3.1.4	Number of producers supported in the Citrus Commodity	10	3	12	Citrus harvesting period necessitated	Continue with support to producers	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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
3.1.5	Number of producers supported in the Red Meat Commodity	154	481	769	<p>advise to be provided to farmers in the citrus cluster</p> <p>More red meat producers were supported in preparing applications in line with the Farmer Support Policy</p>	Continue with support to producers	
3.1.6	Number of producers supported in the Grain Commodity	153	1 066	689	<p>Slow progress on site by service provider appointed for Ditsebe Ngwana Mobu and Magadimana projects in Sekhukhune District</p>	<p>Contractor has been issued with an instruction on 10 October 2022 to fast track the completion of snags identified. Work is at 90% completion. Default notice to be issued by 21 October 2022 in case of failure to complete the snags</p>	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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
					Protracted price negotiations on the submitted quotations for the task orders on the Irrigation Turnkey Contract	The engineering team is assessing the costed Bill of Quantities (BOQ) after the negotiated prices for issuing of task orders for 8 projects requiring water infrastructure development	
Provincial Output Indicators							
3.1.7	Number of producers supported in the Vegetable Commodity	128	0	427	More producers were supported in preparing applications in line with the Farmer Support Policy	Current trend in performance will guide planning for 2023/24	
3.1.8	Number of producers supported in the Sub-trop Commodity	1	0	8	Farmers were advised due to pest infestation	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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
3.1.9	950	336	300	481	The finalisation of the Service Level Agreement (SLA) with the Agricultural Research Council (ARC) led to the acceleration of the implementation of the Kaonafatso ya Dikgomo (KyD) programme which resulted in an additional 181 farmers within the Red Meat Industry Value Chain trained	Continue to train farmers as guided by the CASP Business Plan	
3.1.10	16	1	4	2	Confirmation from the mentors took longer than anticipated	Engagements are continuing, targeting the commencement in the third quarter	
3.1.11	120	119	120	115	Five unemployed graduate resigned after 6 months of	The number of 115 graduates will be	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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
for practical skills development					placement because of other work opportunities	maintained as replacement is not permitted after 6 months as outlined in the Framework guiding on the programme	
3.1.12 Number of stakeholder engagements for post settlement support facilitated	10	2	3	7	Collaboration with the Independent Development Trust (IDT) resulted in more engagements which involved the assistance to land reform projects with development	Rural Development practitioners will continue to facilitate stakeholders engagements when required	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator	Target for 2022/23 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	50	50	83	The implementation of the Livestock Replacement Strategy resulted in increased production performance	Continue to implement the Livestock Replacement Strategy	90 624
3.2.2	Number of fish breeding stock provided to farmers	0	5 000	5 000	None	None	
3.2.3	Number of projects provided with technical support to achieve seed certification	0	0	0	None	None	
3.2.4	Number of producers participating in seed production	0	0	0	None	None	
3.2.5	Number of producers capacitated through demonstrations	195	215	481	More farmers were capacitated on summer cropping, control of Fall Army Worm and illustration on crush pen utilisation	None	
3.2.6	Number of farmers days facilitated	237	63	65	More Farmers Days were facilitated to concentrate on summer crop planning	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.3: FOOD SECURITY							
Output Indicator	Target for 2022/23 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 Indicator							
3.3.1	Number of households supported agricultural production initiatives with food	500	1 900	899	Some of the service providers could not deliver citing shortage of supply of seedlings	The service providers were instructed to source production inputs from alternative suppliers	14 009

Agriculture Farmer Producer Support and Development	Original Budget R'000	Actual Expenditure Quarter 1	Actual Expenditure Quarter 2	Projected remainder months	Estimated total expenditure	(Over) /Under Expenditure
Economic classification						
Current payments	771 529	118 350	134 297	402 260	654 907	116 622
Compensation of employees	567 279	93 652	85 496	251 434	430 582	136 697
Goods and Services	204 250	24 698	48 801	150 826	224 325	(20 075)
Provincial & Local Governments	419	48	70	301	419	-
Departmental Agencies & Accounts	4 041		1 053	2 988	4 041	-
Households		4 565	3 122	-	7 687	(7 687)
Payments for capital assets	126 614	13 418	16 565	96 631	126 614	-
Total	902 603	136 381	155 107	502 180	793 668	108 935

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2022/23 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							
4.1.1	Number of samples collected for targeted animal surveillance	3 037	1 258	3 560	More samples were collected for targeted animal disease surveillance in response to the FMD outbreak in order to decrease the outbreak and reduce the disease management area	Continue to collect samples as required to reduce the FMD outbreak	42 803
4.1.2	Number of visits to epidemiological units for veterinary interventions	2 193	4 200	2 554	Less epidemiological units were visited as Animal Health Technicians across Districts had to respond to the FMD outbreak in the Vhembe District	The remaining visits to epidemiological units would be determined by the progress made with FMD control, which is anticipated in Quarter 3	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2022/23 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							
4.1.3	Number of dipping sessions on communal cattle	326	600	635	More dipping sessions were conducted, due to negative cases of FMD. Some of the resources were allocated to dipping session to attract farmers to bring cattle for FMD inspection	Continue with dipping session as required	
4.1.4	Number of vaccination sessions conducted	42	74	221	FMD vaccination sessions were conducted in response to the FMD outbreak in the Vhembe District	Continue to vaccinate against FMD as required	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION							
Output Indicator	Target for 2022/23 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	171	250	416	More export certificates issued for wildlife trophies the following hunting season	Continue to respond to the requests of clients as and when service is required	(Included 42 803) in

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
Output Indicator	Target for 2022/23 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	480	106	120	158	Abattoirs with finalised annual re-registration were inspected	2 104	Continue to inspect registered abattoirs as required
Provincial Output Indicator								
4.3.2	Average 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 2022/23 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	15 035	8 000	15 030	More tests required due to large number of samples received in response of the FMD outbreak	Continue testing of samples submitted by internal and external clients.	3 125

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator	Target for 2022/23 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	2	1	1	None	None	(Included in 3 125)

Veterinary 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	113 057	43 101	47 334	129 697	220 132	(107 075)
Compensation of employees	91 439	38 637	33 602	68 372	140 611	(49 172)
Goods and Services	21 618	4 464	13 732	61 325	79 521	(57 903)
Households	567	1 053	698	-	1 751	(1 184)
Payments for capital assets	2 339			3 471	3 471	(1 132)
Payments for financial assets				-	-	-
Total	115 963	44 154	48 032	133 168	225 354	(109 391)

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH							
Output Indicator	Target for 2022/23 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	None	None	18 747

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2022/23 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	1	0	None	None	(Included in 18 747)
5.2.2	Number of research presentations made at peer review events	8	0	7	The South African Society for Animal Science (SASAS) accepted more scientific papers	Continue to research and present papers collaboratively with research partners	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2022/23 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
5.2.3	Number of research presentations made at technology transfer events	0	2	6	Department responded to more requests received from farmers and research partners to present on research conducted	Continue to service demands by farmers and partners	
5.2.4	Number of new technologies developed for the smallholder producers	0	0	0	None	None	
Provincial Output Indicator							
5.2.5	Number of demonstration trials conducted	0	0	1	Demonstration trial resulted from the collaboration with a research partner	Continue to respond to research needs	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES									
Output Indicator	Target for 2022/23 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	0	0	None	None	(Included 18 747)	in	

Research and Technology Development Services		Original Budget	Actual Expenditure Quarter 1	Actual Expenditure Quarter 2	Projected remainder months	Estimated total expenditure	(Over) /Under Expenditure Variance
		R'000	R'000	R'000	R'000	R'000	R'000
Economic classification							
Current payments	52 670	18 148	18 747	37 709	74 604	(21 934)	
Compensation of employees	39 469	13 970	14 293	28 920	57 183	(17 714)	
Goods and Services	13 201	4 178	4 454	8 789	17 421	(4 220)	
Provincial & Local Governments	34	5		29	34	-	
Households	457	18		439	457	-	
Payments for capital assets	1 350			1 350	1 350	-	
Total	54 511	18 171	18 747	39 527	76 445	(21 934)	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES										
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT										
Output Indicator	Target for 2022/23 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	150	39	60	62	More support was provided in response to the need from agribusiness in relation to assistance requested with applications for the Farmer Support Policy	Agricultural economists will continue to support agribusiness with marketing services	8 637		
6.1.2	Number of clients supported with production economic services	2 500	788	750	1 199	Additional clients were supported with production economic services in preparing applications in line with the Farmer Support Policy	Agricultural economists will continue to support agribusiness with production economic services			

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT								
Output Indicator	Target for 2022/23 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	
6.1.3 Number of agri-business supported with Black Economic Empowerment advisory services	3	0	1	1	None	None		

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT								
Output Indicator	Target for 2022/23 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								
6.2.1 Number of agri-businesses supported with agro-processing initiatives	1	0	0	0	None	None	1 919	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT							
Output Indicator	Target for 2022/23 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							
6.3.1 Number of economic reports compiled	35	14	10	12	Additional industry reports on statistics and production economics were compiled for information sharing for decision-making	Continue with the timely provision of economic reports	985

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	18 903	9 482	10 546	12 823	32 851	(13 948)	
Compensation of employees	18 403	9 368	9 346	12 570	31 284	(12 881)	
Goods and Services	500	114	1 200	253	1 567	(1 067)	
Departmental Agencies & Accounts							
	2 000			2 000	2 000	-	
Payments for capital assets	27 630	486	995	26 149	27 630	-	
Payments for financial assets				-	-	-	
Total	48 533	9 968	11 541	40 972	62 481	(13 948)	


PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING								
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING								
Output Indicator	Target for 2022/23 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	0	0	0	None	None	32 794	


PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
Output Indicator	Target for 2022/23 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	140	125	147	Additional sessions were conducted on site in response to request from farmers	Continue to respond to the training needs of farmers	31

Agricultural Education and Training	Original Budget R'000	Actual Expenditure		Projected remainder months R'000	Estimated total expenditure R'000	(Over)/Under Expenditure Variance R'000
		Quarter 1	Quarter 2			
		R'000	R'000			
Economic classification					-	
Current payments	119 299	27 010	28 258	64 999	120 267	(968)
Compensation of employees	73 562	17 450	15 385	35 376	68 211	5 351
Goods and Services	45 737	9 560	12 873	29 623	52 056	(6 319)
Provincial & Local Government	113		2	111	113	-
Households	990	679	644		1 323	(333)
Payments for capital assets	19 729	1 884	3 921	13 924	19 729	-
Total	140 131	29 573	32 825	79 034	141 432	(1 301)

SUMMARY BUDGET PERFORMANCE AS AT END OF QUARTER 2 2022/23 FINANCIAL YEAR

Programmes	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual spending as % of budget	Projected remainder months R'000	Total expenditure R'000	(Over)/Under Expenditure Variance R'000
Administration	326 164	69 539	90 824	49%	171 817	160 363	(6 016)
Sustainable Resource Use and Management	69 369	18 571	35 771	78%	66 509	54 342	(51 482)
Agriculture Farmer Producer Support and Development	902 603	136 381	155 107	32%	502 180	291 488	108 935
Veterinary Services	115 963	44 154	48 032	79%	133 168	92 186	(109 391)
Research and Technology Development Services	54 511	18 171	18 747	68%	39 527	36 918	(21 934)
Agricultural Economics Services	48 533	9 968	11 541	44%	40 972	21 509	(13 948)
Agricultural Education and Training	140 131	29 573	32 825	45%	79 034	62 398	(1 301)
Total	1 657 274	326 357	392 847	43%	1 033 207	719 204	(95 137)
Economic classification							
Current payments	1 461 807	300 657	364 754	46%	879 172	665 411	(82 776)
Compensation of employees	1 046 905	242 941	237 842	46%	560 422	480 783	5 700
Goods and Services	414 902	57 716	126 912	44%	318 750	184 628	(88 476)
Provincial & Local Governments	892	53	152	23%	687	205	-
Departmental Agencies & Accounts	6 041	-	1 053	17%	4 988	1 053	-
Households	4 526	8 467	4 824	294%	1 989	13 291	(10 754)
Payments for capital assets	184 008	17 180	22 064	21%	146 371	39 244	(1 607)
Total	1 657 274	326 357	392 847	43%	1 033 207	719 204	(95 137)

Prepared by: *Marcus py TG* Signature:  Date: *14/10/2022*

Approved by: *NKATINGI M* Signature:  Date: *14/10/2022*



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Date: 05 September 2022
Enq: Labuschagne M
Ref.No: 2/2/1/2

Secretary of the Legislature
Limpopo Provincial Legislature
Private Bag X9309
POLOKWANE
0700

Dear Sir

SUBMISSION OF THE ANNEXURE TO THE 2022/23 ANNUAL PERFORMANCE PLAN

As per the directive from the Provincial Legislature the Limpopo Department of Agriculture and Rural Development (LDARD) submitted the 2022/23 Annual Performance Plan (APP) on 11 March 2022 to the Legislature for tabling on 17 March 2022.

During the submission process the Auditor General of South Africa (AGSA) was in the process of reviewing the APP. This process was concluded on after the submission of the APP to the Legislature.

It is the expectation of the AG that these matters be addressed in the 2022/23 APP, even after the tabling of the APP.

Due consideration was given to the matters raised by the AGSA and subsequently reflected in the attached Annexure to the 2022/23 APP. The inputs from the AG is enriching the content of APP as a public document, and none of the information on the budget allocation and targets planned for, is changing.

The Annexure to the LDARD 2022/23 APP is hereby submitted for processing to the Portfolio Committee on Agriculture and Rural Development. For ease of reference the additions to the APP is reflected in green in the Annexure.

Yours sincerely

**MAISELA RJ
HEAD OF DEPARTMENT**

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ANNEXURE TO THE LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT 2022/23 ANNUAL PERFORMANCE PLAN

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcomes	Outputs	Provincial Indicators	Output	Annual Targets						
				Audited / Actual Performance		Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased participation of producers in the integrated value chain	Sustainable resource management practices adopted	2.2.5	Number of Land Care sessions conducted to increase awareness	-	-	18	15	20	25	30

(On page 42 of the tabled APP)

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.5 Number of Land Care training sessions conducted to increase awareness	20	2	6	6	6

(On page 43 of the tabled APP)

Indicator Number	2.2.4
Provincial Indicator title	Number of communities adopting Land Care practices
Definition	The community driven Land Care ethic and livelihoods are implemented as part of ecosystem-based adaptation (implementation of production technologies and practices)
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports presenting on the assessment of committees adopting Land Care practices / Signed attendance register/ signed awareness register
Assumptions	Approved projects and budget available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

(On page 102 of the tabled APP)

Indicator Number	2.2.5
Provincial Indicator title	Number of Land Care training sessions conducted to increase awareness
Definition	Training interventions conducted to impart skill transfer and community empowerment on the Land Care ethic
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports/ Signed attendance register/ Signed awareness register
Assumptions	Baseline budget is allocated from Equitable Share
Disaggregation of Beneficiaries	55% women, 45% male, 60% Youth and 2% People with Disability
Spatial Transformation	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

(On page 103 of the tabled APP)

Indicator Number	2.2.6
Provincial Indicator title	Number of producers using climate smart technologies
Definition	Producers that are undertaking suite of climate smart technologies are part of ecosystem-based adaption
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports presenting on the assessment of producers using climate smart technologies or Signed attendance register or Signed awareness register
Assumptions	Baseline budget is allocated from Equitable Share
Disaggregation of Beneficiaries	55% Female, Male 45%, 60% Youth and 2% People with Disability
Spatial Transformation	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

(On page 103 of the tabled APP)

Indicator Number	3.2.1
Provincial Indicator title	Number of breeding livestock provided to farmers
Definition	In line with the departmental Livestock Disposal Policy breeding livestock refers to animal genetic materials. The provision of breeding livestock to farmers are in line with mechanisms such as market-based sales and livestock loans
Source of data	Signed purchases and loan agreements
Method of Calculation / Assessment	Simple count
Means of Verification	Signed agreement of sales and loans of livestock
Assumptions	To improve livestock and promote the conservation of available breeds
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

(On page 118 of the tabled APP)