

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 JULY 2025

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

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT  
2025/26**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2025/26.

Yours Sincerely

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

**Mashamba MA  
Acting Head of Department**



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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

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

**The Director General  
Department of Agriculture  
Private Bag X 250  
Pretoria  
0001**

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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

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

**The Director General  
Portfolio on Agriculture and Rural Development  
Private Bag X 9309  
Polokwane  
0700**

Dear Sir

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2025/26**

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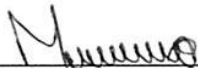
**The Director  
Office of the Auditor General  
Private Bag X 9336  
Polokwane  
0700**

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT  
2025/26**

The Limpopo Department of Agriculture and Rural Development hereby submit the Quarter 1 Performance and Financial Report for 2025/26.

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**Mashamba MA  
Acting Head of Department**

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PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

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

Head of Department  
Provincial Treasury  
Private Bag X 9486  
Polokwane  
0700

Dear Sir

**SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT  
2025/26**

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**Mashamba MA**  
Acting Head of Department

# LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

## ANNUAL PERFORMANCE PLAN – QUARTER 1 REPORT 2025/26

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1: RISK MANAGEMENT							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	0	None	None	997

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.2: SECURITY MANAGEMENT SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	None	None	15 004



PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3.1 STRATEGY AND SYSTMS							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1.1	Number of ICT Plan developed	1	1	1	None	None	9 963

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3.2 CORPORATE MANAGEMENT							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.2.1	Human Resource Plan developed	1	1	1	None	None	29 119

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Percentage spending of annual budget	98%	20%	21.5%	Payments made on accruals and roll overs	None	30 175

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME1.5: COMMUNICATIONS AND LIAISON SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	None	None	2 551



<b>Administration</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>374 842</b>	<b>87 837</b>	<b>287 068</b>	<b>374 905</b>	<b>(63)</b>
Compensation of employees	263 082	65 429	199 410	264 839	(1 757)
Goods and Services	111 760	22 408	87 658	110 066	1 694
<b>Provincial &amp; Local Governments</b>	<b>255</b>	<b>68</b>	<b>187</b>	<b>255</b>	<b>-</b>
<b>Households</b>	<b>3 196</b>	<b>1 368</b>	<b>1 765</b>	<b>3 133</b>	<b>63</b>
<b>Payments for capital assets</b>	<b>3 000</b>	<b>1 120</b>	<b>1 880</b>	<b>3 000</b>	<b>-</b>
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Total</b>	<b>381 293</b>	<b>90 393</b>	<b>290 900</b>	<b>381 293</b>	<b>-</b>

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.1.1	Number of agricultural infrastructure established	51	3	12	By the end of the financial year 8 animal handling crush pens were at the advance stage of completion (99%) which were completed during the quarter under review.	None	9 939
Provincial Output Indicators							
2.1.2	Norms and standards for infrastructure projects developed	1	0	0	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.2.1	Number of hectares of agricultural land rehabilitated	1 500	100	100,9	None	None	16 122
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	100	100,4	None	None	
2.2.3	Number of green jobs created	1 550	600	605	Earth dam rehabilitation projected contributed to additional jobs	None	
Provincial Output Indicators							
2.2.4	Number of LandCare training sessions conducted	25	5	5	None	None	
2.2.5	Number of communities adopting LandCare practices	110	20	20	None	None	
2.2.6	Number of producers using climate smart technologies	550	100	100	None	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 500	300	300,48	None	None	
2.2.8	Number of dams rehabilitated	15	4	4	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.3.1	Number of agro-ecosystems management plans developed	5	0	0	None	None	29 67
2.3.2	Number of farm management plans developed	15	3	3	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	5	9	More awareness campaigns were conducted due to extreme cold weather conditions, drought and veldfires threatening conditions prevailing during the winter season	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.4.2	Number of surveys on uptake for early warning information conducted	20	5	5	None	None	
Provincial Output Indicators							
2.4.3	Number of disaster relief schemes managed	1	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	650	0	759	Distribution of production inputs to farmers affected by frost were done during the quarter under review.	None	
2.4.5	Number of GIS products developed to inform planning	4	1	1	None	None	

<b>Sustainable Resource Use and Management</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>137 932</b>	<b>28 210</b>	<b>107 823</b>	<b>136 033</b>	<b>1 899</b>
Compensation of employees	89 947	21 933	66 677	88 610	1 337
Goods and Services	47 985	6 277	41 146	47 423	562
<b>Households</b>	<b>-</b>	<b>267</b>	<b>(267)</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>350</b>	<b>554</b>	<b>350</b>	<b>904</b>	<b>(554)</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>138 282</b>	<b>29 031</b>	<b>107 906</b>	<b>136 937</b>	<b>1 345</b>

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
3.1.1	Number of smallholder producers supported	1 723	374	374	None	None	
3.1.2	Number of subsistence producers supported	12 708	2 453	2 453	None	None	
3.1.3	Number of producers supported in the Cotton Commodity	32	0	0	None	None	
3.1.4	Number of producers supported in the Citrus Commodity	73	21	21	None	None	
3.1.5	Number of producers supported in the Red Meat Commodity	3 938	1 662	1 075	Service provider delayed the delivery of animal feeds.	Continuous monitoring of service provider in adherence to contracts	
3.1.6	Number of producers supported in the Grain Commodity	5 404	571	571	None	None	
3.1.7	Number of producers supported in the Vegetable Commodity	5 148	1 266	1 266	None	None	
3.1.8	Number of producers supported in the Sub-trop Commodity	137	30	30	None	None	31 170



PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.9	Number of farmers trained through CASP	1 400	110	110	None	None	
3.1.10	Number of Mentorship programmes facilitated	24	7	6	Postponement of mentorship sessions due to unavailability of mentors.	The session is scheduled for second quarter	
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	135	135	130	Resignations of graduates due to better job opportunities	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.2.1	Number of producers capacitated through demonstrations	3 520	725	725	None	None	114 876
3.2.2	Number of farmers days facilitated	131	36	36	None	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.3: FOOD SECURITY							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators							
3.3.1	Number of households supported with agricultural food production initiatives	3 000	0	299	The department received an intervention from SANPARKS for the 14th - 15 May to interact with a community in North Western Region for food security intervention	None	18 019

<b>Veterinary Services</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter1R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>691 128</b>	<b>139 168</b>	<b>548 260</b>	<b>687 428</b>	<b>3 700</b>
Compensation of employees	446 677	93 495	347 780	441 275	5 402
Goods and Services	244 451	45 673	200 480	246 153	(1 702)
<b>Provincial &amp; Local Government</b>	<b>257</b>	<b>109</b>	<b>148</b>	<b>257</b>	<b>-</b>
<b>Departmental Agencies &amp; Accounts</b>				-	-
<b>Households</b>	<b>5 702</b>	<b>4 600</b>	<b>3 062</b>	<b>7 662</b>	<b>(1 960)</b>
<b>Payments for capital assets</b>	<b>114 854</b>	<b>19 936</b>	<b>102 691</b>	<b>122 627</b>	<b>(7 773)</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>811 941</b>	<b>163 813</b>	<b>654 161</b>	<b>817 974</b>	<b>(6 033)</b>

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1258	1 712	Outbreaks in neighbouring Provinces of North West, Gauteng and Mpumalanga necessitated sample collection to ensure that there are no outbreaks in the Province	Continue with sero surveillance of foot and mouth	46 528
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 800	2 100	3 051	Continuous monitoring for possible disease outbreaks throughout the Province. More resulted in increased visits to epidemiological units	Continue to do visits to epidemiological units as per inspection programs and as requested by clients	
Provincial Output Indicator							
4.1.3	Number of dipping sessions on communal cattle	2 200	500	1 142	There was an increase in external parasite infestations following good	Continue with dipping sessions on cattle in communal areas for proper control	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					rains in the Province which necessitated more dipping sessions	of external parasites.	
4.1.4	Number of FMD vaccination sessions conducted	222	0	0	None	None	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.2.1	Number of veterinary certificates issued for export facilitation	1 400	450	450	None	None	2 517

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.3.1	Number of inspections conducted on facilities producing meat	460	115	115	None	None.	

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
4.4.1	Number of laboratory test performed according to approved standards	33 000	9 000	9 000	None	None	3 388

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
None							
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	15	4	7	Additional requests for registrations of PAPA facilities received than anticipated.	Continue to issue PAPA registrations licenses upon requests received from Department of Agriculture.	



<b>Veterinary Services</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter1R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>225 248</b>	<b>49 631</b>	<b>178 024</b>	<b>227 655</b>	<b>(2 407)</b>
Compensation of employees	179 653	45 139	136 921	182 060	(2 407)
Goods and Services	45 595	4 492	41 103	45 595	-
<b>Households</b>	<b>-</b>	<b>1 371</b>	<b>-</b>	<b>1 371</b>	<b>(1 371)</b>
<b>Payments for capital assets</b>	<b>6 499</b>	<b>1 431</b>	<b>5 498</b>	<b>6 929</b>	<b>(430)</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>231 747</b>	<b>52 433</b>	<b>183 522</b>	<b>235 955</b>	<b>(4 208)</b>

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	None	None	22 005
Provincial Output Indicators							
5.1.2	Number of breeding livestock provided to farmers	200	0	0	None	None	
5.1.3	Number of fish breeding stock provided to farmers	10 000	0	0	None	None	
5.1.4	Number of projects provided with technical support to achieve seed certification	1	0	0	None	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
5.2.1	Number of scientific papers published	8	0	0	None	None	
5.2.2	Number of research presentations made at peer review events	15	0	0	None	None	
5.2.3	Number of research presentations made at technology transfer events	20	0	42	Requests were received from the Farmers, High Schools, Agricultural Colleges, University of Limpopo and University of Venda.	Continue to service the demand from clients.	
5.2.4	Number of new technologies developed for the smallholder producers	1	0	0	None	None	
Provincial Output Indicators							
5.2.5	Number of demonstration trials conducted	10	0	4	High demand from farmers for technical interventions for improved productivity	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
5.3.1	Number of research infrastructure managed	2	0	0	None	None	

<b>Research and Technology Development Services</b>	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>93 575</b>	<b>20 907</b>	<b>72 635</b>	<b>93 542</b>	<b>33</b>
Compensation of employees	67 846	16 448	51 398	67 846	-
Goods and Services	25 729	4 459	21 237	25 696	33
<b>Provincial &amp; Local Governments</b>	<b>37</b>	<b>2</b>	<b>35</b>	<b>37</b>	<b>-</b>
<b>Households</b>	<b>48</b>	<b>-</b>	<b>48</b>	<b>48</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 500</b>	<b>1 094</b>	<b>439</b>	<b>1 533</b>	<b>(33)</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>95 160</b>	<b>22 003</b>	<b>73 157</b>	<b>95 160</b>	<b>-</b>

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.1.1	Number of agribusinesses supported with marketing services	160	40	56	Livestock auction held in partnership with BKB Livestock Auctions in Sekhukhune District attracted more agribusinesses. Agribusinesses producing winter crops attracted formal markets	Agricultural economists will continue to explore new markets opportunities to support agribusinesses with marketing services	
6.1.2	Number of clients supported with production economic services	3 000	750	945	In addition to the support provided by Programme 6 clients also benefitted through information sessions organized by other stakeholders such as Small Enterprise Development Funding Agency (SEDA), TRU CRISP and the Citrus Growers	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 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
					Association (CGA) Study Group		
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	3	0	0	None	None	
Provincial Output Indicator							
6.1.4	Number of agribusinesses supported with commercialization services	50	50	10	Agribusinesses are in the process of being screened in line with the Commercialisation Framework	Screening process will be finalised in the second quarter	11 503



PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.2.1	Number of agri-businesses supported with agro-processing initiatives	5	0	0	None	None	1 400

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT							
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators							
6.3.1	Number of economic reports compiled	36	9	9	None	None	878

<b>Agricultural Economics Services</b>					
	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>52 377</b>	<b>12 382</b>	<b>40 935</b>	<b>53 317</b>	<b>(940)</b>
Compensation of employees	37 618	9 437	27 877	37 314	304
Goods and Services	14 759	2 945	13 058	16 003	(1 244)
<b>Departmental Agencies &amp; Accounts</b>	<b>19 600</b>	<b>-</b>	<b>19 600</b>	<b>19 600</b>	<b>-</b>
<b>Households</b>				-	-
<b>Payments for capital assets</b>	<b>11 900</b>	<b>1 400</b>	<b>10 500</b>	<b>11 900</b>	<b>-</b>
<b>Payments for financial assets</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total</b>	<b>83 877</b>	<b>13 782</b>	<b>71 035</b>	<b>84 817</b>	<b>(940)</b>

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
7.1.1	Number of students graduated with agricultural qualification	80	0	0	0	None	
Provincial Output Indicator							
7.1.2	ICT pillar of colleges revitalisation implemented	Implement ICT pillar	Development of College ICT strategy	0	Draft ICT Strategy was developed, awaiting inputs from Advisory Board	Approval will be done during Q2	38 371

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator							
7.2.1	Number of participants trained in skills development programmes in the sector	500	100	145	Farmers had challenges with the usage of chemical, which can cause production inefficiency as a result more training were done.	None	

<b>Agricultural Education and Training</b>					
	<b>Original Budget R'000</b>	<b>Actual Expenditure Quarter 1 R'000</b>	<b>Projected remainder months R'000</b>	<b>Estimated total expenditure R'000</b>	<b>(Over) /Under Expenditure Variance R'000</b>
<b>Economic classification</b>				-	
<b>Current payments</b>	<b>142 346</b>	<b>35 201</b>	<b>107 145</b>	<b>142 346</b>	<b>-</b>
Compensation of employees	85 328	22 049	63 279	85 328	-
Goods and Services	57 018	13 152	43 866	57 018	-
<b>Provincial &amp; Local Governments</b>	<b>123</b>	<b>60</b>	<b>63</b>	<b>123</b>	<b>-</b>
<b>Households</b>	<b>1 080</b>	<b>523</b>	<b>557</b>	<b>1 080</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>17 384</b>	<b>2 840</b>	<b>15 331</b>	<b>18 171</b>	<b>(787)</b>
<b>Payments for financial assets</b>			-	-	-
<b>Total</b>	<b>160 933</b>	<b>38 624</b>	<b>123 096</b>	<b>161 720</b>	<b>(787)</b>

PROGRAMME 8: RURAL DEVELOPMENT							
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
8.1.1	Number of Farm Assessments conducted	40	10	10	None	None	
8.1.2	Number of lease agreements facilitated	8	2	2	None	None	1 182

PROGRAMME 8: RURAL DEVELOPMENT							
SUB-PROGRAMME 8.2: SOCIAL FACILITATION							
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Quarter 1 Actual Output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator							
8.2.1	Number of stakeholder engagements established for post settlement support	15	5	5	None	None	

Agricultural Education and Training					
	Original Budget R'000	Actual Expenditure Quarter 1 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>	6 570	1 181	5 000	6 181	389
Compensation of employees	4 849	1 085	3 375	4 460	389
Goods and Services	1 721	96	1 625	1 721	-
<b>Provincial &amp; Local Governments</b>	-	-	-	-	-
<b>Households</b>	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-
<b>Total</b>	<b>6 570</b>	<b>1 181</b>	<b>5 000</b>	<b>6 181</b>	<b>389</b>



LDARD Quarter 1 FINANCIALS QUARTER 2025-2026 FINAL

Summary Budget Performance As At End Of Quarter 1 2025/26 Financial Year						
Programmes	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Total Expenditure R'000	Actual spending as % of budget	Projected remainder months R'000	(Over) /Under Expenditure Variance R'000
Administration	381,293	90,393	90,393	23.7%	290,900	-
Sustainable Resource Use and Management	138,282	29,031	29,031	21.0%	107,906	1,345
Agriculture Farmer Producer Support and Development	811,941	163,813	163,813	20.2%	654,161	(6,033)
Verterinary Services	231,747	52,433	52,433	22.6%	183,522	(4,208)
Research and Technology Development Services	95,160	22,003	22,003	23.1%	73,157	-
Agricultural Economics Services	83,877	13,782	13,782	16.4%	71,035	(940)
Agricultural Education and Training	160,933	38,624	38,624	24.0%	123,096	(787)
Rural Development Coordination	6,570	1,181	1,181	18.0%	5,000	389
<b>Total</b>	<b>1,909,803</b>	<b>411,260</b>	<b>411,260</b>	<b>21.5%</b>	<b>1,508,777</b>	<b>(10,234)</b>
<b>Economic classification</b>						
<b>Current payments</b>	<b>1,724,018</b>	<b>374,517</b>	<b>374,517</b>	<b>21.7%</b>	<b>1,346,890</b>	<b>2,611</b>
Compensation of employees	1,175,000	275,015	275,015	23.4%	896,717	3,268
Goods and Services	549,018	99,502	99,502	18.1%	450,173	(657)
<b>Provincial &amp; Local Governments</b>	<b>672</b>	<b>239</b>	<b>239</b>	<b>35.6%</b>	<b>433</b>	<b>-</b>
<b>Departmental Agencies &amp; Accounts</b>	<b>19,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,600</b>	<b>-</b>
<b>Households</b>	<b>10,026</b>	<b>8,129</b>	<b>8,129</b>	<b>81.1%</b>	<b>5,165</b>	<b>(3,268)</b>
<b>Payments for capital assets</b>	<b>155,487</b>	<b>28,375</b>	<b>28,375</b>	<b>18.2%</b>	<b>136,689</b>	<b>(9,577)</b>
<b>Total</b>	<b>1,909,803</b>	<b>411,260</b>	<b>411,260</b>	<b>21.5%</b>	<b>1,508,777</b>	<b>(10,234)</b>

Prepared by: T. G. Mamping

Approved by: Nkathg: M

Signature: [Signature] Date: 11/07/2025

Signature: [Signature] Date: 14/07/2025