LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Enq: Mashiane RL
Contact: 079 984 8870
Ref: 2/2/1/3/2

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 2025/26

The above matter bear's reference:

Attach please receive the Departmental Quarter 2 Performance Report for the financial year 2025/26.

Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

15/10/2025
DATE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 2 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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	1 091

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	None	None	21 900

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.3: CORPORATE SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1	Number of ICT Plan developed	1	1	0	0	None	None	29 526
1.3.2	Human Resource Plan developed	1	1	0	0	None	None	

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Percentage spending of Annual Budgets	98%	21,5%	30%	29%	Underspending on CoE is due to suspension of appointment of AAPs by DOA	Engage DOA on appointments during quarter 3.	32 602

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME1.5: COMMUNICATIONS AND LIAISON SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	1	None	None	2 260

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	**374 842**	**87 837**	**106 257**	**180 695**	**374 789**	**53**
Compensation of employees	263 082	65 429	65 948	137 158	268 535	**(5 453)**
Goods and Services	111 760	22 408	40 309	43 537	106 254	**5 506**
Provincial & Local Governments	**255**	**68**	**64**	123	255	**-**
Households	**3 196**	**1 368**	**1 863**	2 260	5 491	**(2 295)**
Payments for capital assets	**3 000**	**1 120**	**10 657**	1 794	13 571	**(10 571)**
Payments for Financial assets	**-**	**-**			-	**-**
Total	**381 293**	**90 393**	**118 841**	**184 872**	**394 106**	**(12 813)**

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)	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	51	12	16	15	8 Animal handling facilities were completed earlier than anticipated in Quarter 1	None	20 460
Provincial Output Indicators								
2.1.2	Development of norms and standards for infrastructure projects	1	0	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.2.1	Number of hectares of agricultural land rehabilitated	1 500	100,9	500	507,98	Unforeseen fire outbreaks at Damplaats and Gidjamandeni necessitated	None	27 729

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.2: LANDCARE								
Output Indicator		Target for 2025/26 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
						construction of firebreaks		
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	100,4	200	219,62	ARC requested to train farmers on hectares of cultivated land for conservation program	None	
2.2.3	Number of green jobs created	1 550	605	400	401	Earth dam rehabilitation projects contributed towards additional jobs	None	
Provincial Output Indicators								
2.2.4	Number of LandCare training sessions conducted to increase awareness	25	5	5	12	There was an established need for chemicals handling training for farmers because of bush thinning	None	
2.2.5	Number of communities adopting LandCare practices	110	20	30	35	The outreach by the ARC increased the rate	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						of adoption of improved land care practices		
2.2.6	Number of producers using climate smart technologies	550	100	150	241	The outreach by the ARC increased the rate of adoption of climate smart technologies	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 500	300,48	600	632,34	There were projects that received support through biological control in collaboration with DOA	None	
2.2.8	Number of dams rehabilitated	15	4	7	7	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)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
2.3.1	Number of agro-ecosystems management plans developed	5	0	1	1	None	None	
2.3.2	Number of farm management plans developed	15	3	5	5	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)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	9	10	14	Awareness conducted to assist farmers with management of veld fire warnings	None	4 146

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 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	7	Surveys conducted due to invitations in areas where farmers were previously informed about early warmings and advisory services as part of follow up	None	
Provincial Output Indicators								
2.4.3	Number of disaster relief schemes managed	1	0	0	0	None	None	
2.4.4	Number of farmers assisted through disaster relief schemes	650	759	350	521	Farmers were assisted in areas hit hardly by both drought and veldfires	None	
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	None	None	

Sustainable Resource Use and Management	Original Budget R'000	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	**137 932**	**28 210**	**50 796**	**57 085**	**136 091**	**1 841**
Compensation of employees	89 947	21 933	21 483	44 730	88 146	**1 801**
Goods and Services	47 985	6 277	29 313	12 355	47 945	**40**
Households	-	**267**	**789**	-	1 056	**(1 056)**
Payments for capital assets	**350**	**554**	**300**	-	854	**(504)**
Payments for financial assets	-	-		-	-	-
Total	**138 282**	**29 031**	**51 885**	**57 085**	**138 001**	**281**

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)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
3.1.1	Number of smallholder producers supported	1 723	374	500	268	Delays caused by cancellation of purchase order due to unavailability of procured seeds cultivar.	Deliveries are expected to start in October and November 2025	60 752
3.1.2	Number of subsistence producers supported	12 708	2 453	3 234	4 790	Distribution of inputs was brought forward to mitigate the risk of theft at storage facilities	The numbers will balance off in the next quarters.	
3.1.3	Number of producers supported in the Cotton Commodity	32	0	2	2	None	None	
3.1.4	Number of producers supported in the Citrus Commodity	73	21	21	21	None	None	
3.1.5	Number of producers supported in the Red Meat Commodity	3 938	1 075	811	1 944	Production inputs that were delayed in Q1 were supplied in Q2	None	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.6	Number of producers supported in the Grain Commodity	5 404	571	1 154	1 544	Distribution of inputs was brought forward to mitigate the risk of theft at storage facilities	None	
Provincial Output Indicators								
3.1.7	Number of producers supported in the Vegetable Commodity	5 148	1 266	1 358	1 215	Delays caused by cancellation of purchase order due to unavailability of procured seeds cultivar.	Deliveries are expected in October and November	
3.1.8	Number of producers supported in the Sub-trop Commodity	137	30	31	31	None	None	
3.1.9	Number of farmers trained through CASP	1 400	110	527	545	More farmers attended than anticipated due to more awareness and training advocacy	None.	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.1.10	Number of mentorship programmes facilitated	24	6	4	5	Postponed mentorship session in Q1 was performed in Q2.	None	
3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	135	130	135	129	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)	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 producers capacitated through demonstrations	3 520	275	945	902	Cancellation of cotton training through demonstration by CottonSA citing budget constraints	Inhouse training through demonstration to be conducted through the colleges	112 620

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.2.2	Number of farmers days facilitated	131	36	43	43	None	None	48 996

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.3.1	Number of households supported with agricultural food production initiatives	3 000	299	-	74	Due to collaboration with Department of Forestry, Fisheries and Environment (DFFE), Department of Health and Social Development	None	

Agriculture Farmer Support Developmet Services	Original Budget R'000	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification					-	
Current payments	**691 128**	**139 168**	**168 447**	**359 466**	**667 081**	**24 047**
Compensation of employees	446 677	93 495	88 600	238 004	420 099	**26 578**
Goods and Services	244 451	45 673	79 847	121 462	246 982	**(2 531)**
Provincial & Local Government	**257**	**109**	**61**	87	257	**-**
Departmental Agencies & Acco	**-**	**-**	**-**		-	**-**
Households	**5 702**	**4 600**	**4 077**	7 062	15 739	**(10 037)**
Payments for capital assets	**114 854**	**19 936**	**49 783**	60 472	130 191	**(15 337)**
Payments for financial assets	**-**	**-**	**-**	-	-	**-**
Total	**811 941**	**163 813**	**222 368**	**427 087**	**813 268**	**(1 327)**

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicators		**Target for 2025/26 as per Annual Performance Plan (APP)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1 712	1 258	1 634	Samples collected to ensure freedom of FMD in Limpopo Province following outbreaks in neighbouring Provinces, North West, Gauteng, and Mpumalanga	None	
	Number of visits to epidemiological units for veterinary interventions	8 800	3 051	2 250	3 728	More units visited due to continuous monitoring for possible disease outbreaks throughout the Province	None	
Provincial Output Indicator								
4.1.3	Number of dipping sessions on communal cattle	2 200	1 142	500	1 359	Additional dipping sessions were supplied as an incentive to increase turnout at FMD inspection	None	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicators		**Target for 2025/26 as per Annual Performance Plan (APP)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
						and vaccination points in communal areas		
4.1.4	Number of FMD vaccination sessions conducted	222	0	74	146	Low vaccination coverage necessitated follow-up vaccinations at some inspection points in Mopani and Vhembe districts, which led to increased vaccination sessions being conducted	Continue to conduct follow-up vaccination sessions where vaccination coverage is low	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION								
Output Indicator		**Target for 2025/26 as per Annual Performance Plan (APP)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	1 400	450	350	350	None	None	

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH								
Output Indicators		**Target for 2025/26 as per Annual Performance Plan (APP)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
4.3.1	Number of inspections conducted on facilities producing meat	460	115	115	115	None	None	2 386

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES								
Output Indicator		**Target for 2025/26 as per Annual Performance Plan (APP)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
Standardised Output Indicator								
4.4.1	Number of laboratory tests performed according to approved standards	33 000	9 000	9 000	13 650	Increase in Brucella sampling necessitated more tests for Brucellosis disease	None	5 048

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES								
Output Indicator		**Target for 2025/26 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.	15	7	4	12	Additional requests for registrations of PAPA facilities were received from DoA	None	

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

Output Indicator	Target for 2025/26 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

Veterinary Services	Original Budget R'000	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification					-	
Current payments	**225 248**	**49 631**	**55 767**	**120 199**	**225 597**	**(349)**
Compensation of employees	179 653	45 139	44 585	91 501	181 225	**(1 572)**
Goods and Services	45 595	4 492	11 182	28 698	44 372	**1 223**
Households	**-**	**1 371**	**666**	-	2 037	**(2 037)**
Payments for capital assets	**6 499**	**1 431**	**1 454**	5 384	8 269	**(1 770)**
Payments for financial assets	**-**	**-**	**-**	-	-	**-**
Total	**231 747**	**52 433**	**57 887**	**125 583**	**235 903**	**(4 156)**

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	0	None	None	24 343
Provincial Indicators								
5.1.2	Number of breeding livestock provided to farmers	200	0	70	70	None	None	
5.1.3	Number of fish breeding stock provided to farmers	10 000	0	5 000	5000	None	None	
5.1.4	Number of projects provided with technical support to achieve seed certification	1	0	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)	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	8	0	0	0	None	None	
5.2.2	Number of research presentations made at peer reviewed events	15	0	5	17	More research papers were accepted and presented at the conferences (SASAS, IPUP and SASAE) and collaborators.	None	
5.2.3	Number of research presentations made at technology transfer events	20	42	8	12	More requests were submitted by the farmers and other partners (TUT, TVET colleges, UL and University of Venda). Invitation by other stakeholders (CGA, ARC and Potato SA) to participate.	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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.2.4	Number of new technologies developed for smallholder producers	1	0	0	0	None	None	
Provincial Output Indicator								
5.2.5	Number of demonstration trials conducted	10	4	5	1	Target of 4 was achieved in quarter 1	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)	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	0	None	None	

Research and Technology Development 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	**93 575**	**20 907**	**23 868**	**49 326**	**94 101**	(526)
Compensation of employees	67 846	16 448	16 898	35 871	69 217	**(1 371)**
Goods and Services	25 729	4 459	6 970	13 455	24 884	**845**
Provincial & Local Governments	**37**	**2**	**7**	28	37	-
Households	**48**	-	**105**	-	105	**(57)**
Payments for capital assets	**1 500**	**1 094**	**363**	2 000	3 457	**(1 957)**
Payments for financial assets	-	-		-	-	-
Total	**95 160**	**22 003**	**24 343**	**51 354**	**97 700**	**(2 540)**

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	160	56	40	48	Livestock auction held in partnership with BKB in Sekhukhune District attracted more agribusinesses. Good winter crops attracted more formal markets	None	15 266
6.1.2	Number of clients supported with production economic services	3 000	945	750	790	Information sessions organized by other stakeholders (LED Forums, Department of Land Reform and Rural Development, Commodity Organizations) attracted	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)**	**Previous Quarter Performance**	**Quarter 2 Target as per APP**	**Quarter 2 Actual output**	**Reason for Deviation**	**Corrective Measures**	**Budget Expenditure '000**
						additional services requirements		
Provincial Output Indicator								
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	3	0	0	0	None	None	
Provincial Indicators								
6.1.4	Number of agribusinesses supported with commercialization services	50	10	50	50	None	None	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT								
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.2.1	Number of agri-businesses supported with agro-processing initiatives	5	0	0	0	None	None	10 064

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT								
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.3.1	Number of economic reports compiled	36	9	9	9	None	None	1 244

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	**52 377**	**12 382**	**16 426**	**27 021**	**55 829**	**(3 452)**
Compensation of employees	37 618	9 437	9 760	19 684	38 881	**(1 263)**
Goods and Services	14 759	2 945	6 666	7 337	16 948	**(2 189)**
Departmental Agencies & Accounts	**19 600**	-	**8 000**	11 600	19 600	-
Households			**84**		84	**(84)**
Payments for capital assets	**11 900**	**1 400**	**2 064**	8 436	11 900	-
Payments for financial assets		-			-	-
Total	**83 877**	**13 782**	**26 574**	**47 057**	**87 413**	**(3 536)**

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.1.1	Number of students graduated with agricultural qualification	80	0	0	0	None	None	50 124
7.1.2	ICT pillar of colleges revitalisation plan implemented	Implement ICT pillar	0	Upgrade of Network connectivity	Upgrades on network connectivity were completed	None	None	

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)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.2.1	Number of participants trained in skills development programmes in the sector	500	145	150	159	More farmers attended training than expected	None	180

Agricultural Education and Training	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	**142 346**	**35 201**	**46 311**	**68 791**	**150 303**	**(7 957)**
Compensation of employees	85 328	22 049	21 737	44 850	88 636	**(3 308)**
Goods and Services	57 018	13 152	24 574	23 941	61 667	**(4 649)**
Provincial & Local Governments	**123**	**60**	**1**	62	123	-
Households	**1 080**	**523**	**355**	202	1 080	-
Payments for capital assets	**17 384**	**2 840**	**3 637**	12 084	18 561	(1 177)
Payments for financial assets				-	-	-
Total	160 933	38 624	50 304	81 139	170 067	(9 134)

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.1.1	Number of Farm Assessments conducted	40	10	10	12	Additional Farm Assessments were conducted at the request from the Department of Land Reform and Rural Development to determine the agricultural potential of the property to assist DLRRD on whether to purchase the farm for redistribution purposes	None	1 324
8.1.2	Number of lease agreements facilitated	8	2	2	2	None	None	

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.2: SOCIAL FACILITATION								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 2 Target as per APP	Quarter 2 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.2.1	Number of stakeholder engagements established for post settlement support	15	5	5	5	None	None	

Agricultural Education and Training	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	**6 570**	**1 181**	**1 324**	**3 316**	**5 821**	**749**
Compensation of employees	4 849	1 085	1 157	2 453	4 695	**154**
Goods and Services	1 721	96	167	863	1 126	**595**
Provincial & Local Governments	-	-		-	-	-
Households	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-
Total	**6 570**	**1 181**	**1 324**	**3 316**	**5 821**	**749**

Summary Budget Performance As At End Of Quarter 2 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	209.234	**54,9%**	184.872	(12.813)
Sustainable Resource Use and Management	138.282	29.031	80.916	**58,5%**	57.085	281
Agriculture Farmer Producer Support and Development	811.941	163.813	386.181	**47,6%**	427.087	(1.327)
Verterinary Services	231.747	52.433	110.320	**47,6%**	125.583	(4.156)
Research and Technology Development Services	95.160	22.003	46.346	**48,7%**	51.354	(2.540)
Agricultural Economics Services	83.877	13.782	40.356	**48,1%**	47.057	(3.536)
Agricultural Education and Training	160.933	38.624	88.928	**55,3%**	81.139	(9.134)
Rural Development Coordination	6.570	1.181	2.505	**38,1%**	3.316	749
Total	**1.909.803**	**411.260**	**964.786**	**50,5%**	**977.493**	**(32.476)**
Economic classification						
Current payments	**1.724.018**	**374.517**	**843.713**	**48,9%**	**865.899**	14.406
Compensation of employees	1.175.000	275.015	545.183	46,4%	614.251	15.566
Goods and Services	549.018	99.502	298.530	54,4%	251.648	(1.160)
Provincial & Local Governments	**672**	**239**	372	**55,4%**	300	-
Departmental Agencies & Accounts	**19.600**	**-**	8.000	**40,8%**	11.600	-
Households	**10.026**	**8.129**	16.068	**160,3%**	9.524	(15.566)
Payments for capital assets	**155.487**	**28.375**	96.633	**62,1%**	90.170	(31.316)
Total	**1.909.803**	**411.260**	**964.786**	**50,5%**	**977.493**	**(32.476)**

Prepared by: T.G. Maropiny Signature: .... Date: 10/10/2025

Approved by: M. Mcabhg Signature: .... Date: 10/10/2025