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 3 ANNUAL PERFORMANCE PLAN REPORT 2025/26

The above matter bear's reference:

Attach please receive the Departmental Quarter 3 Performance Report for the financial year 2025/26.

Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

2026/01/23
DATE

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2025/26

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HEAD OF DEPARTMENT

2026/01/23
DATE

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

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

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2025/26

The above matter bear's reference:

Attach please receive the Departmental Quarter 3 Performance Report for the financial year 2025/26.

Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

2026/01/23
DATE

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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

Head of Department
Provincial Treasury
Private Bag X 9486
Polokwane
0700

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2025/26

The above matter bear's reference:

Attach please receive the Departmental Quarter 3 Performance Report for the financial year 2025/26.

Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

2026/01/23
DATE

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

Dear Sir

SUBMISSION OF QUARTER 3 ANNUAL PERFORMANCE PLAN REPORT 2025/26

The above matter bear's reference:

Attach please receive the Departmental Quarter 3 Performance Report for the financial year 2025/26.

Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

2026/01/23
DATE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 3 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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	1 170

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT								
1.2.1: SECURITY MANAGEMENT SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	None	None	19 101

M.A

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT								
1.2.1: SECURITY MANAGEMENT SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
SUB-PROGRAMME 1.3.1 STRATEGY AND SYSTEMS								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1.1	Number of ICT Plan developed	1	0	0	0	None	None	12 186

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.3.2 CORPORATE MANAGEMENT								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.2.1	Human Resource Plan developed	1	0	0	0	None	None	48 423

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Percentage spending of Annual Budgets	98%	29%	23%	24%	None	None	28 873

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	1	1	1	None	None	2 603

M.A

Administration	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**374 842**	**4 469**	**379 311**	**87 837**	**106 257**	**92 818**	**92 399**	**379 311**	-
Compensation of employees	263 082	5 359	268 441	65 429	65 948	66 593	70 471	268 441	-
Goods and Services	111 760	(890)	110 870	22 408	40 309	26 225	21 928	110 870	-
Provincial & Local Governments	**255**		255	**68**	**64**	**70**	53	255	-
Households	**3 196**	**3 000**	**6 196**	**1 368**	**1 863**	**1 380**	1 585	6 196	-
Payments for capital assets	**3 000**	**10 823**	**13 823**	**1 120**	**10 657**	**864**	1 182	13 823	-
Payments for Financial assets	-		-	-				-	-
Total	**381 293**	**18 292**	**399 585**	**90 393**	**118 841**	**95 132**	**95 219**	**399 585**	-

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.1.1	Number of agricultural infrastructure established	51	15	21	21	None	None	4 995
Provincial Output Indicators								
2.1.2	Norms and standards for infrastructure projects developed	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.2.1	Number of hectares of agricultural land rehabilitated	1 500	507,98	600	710,65	Due to late commencement of the grant projects	Reliant on timeous approval of the business plan	8 811

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						implementation, additional workers were recruited and this resulted in more impact on the hectares rehabilitated		
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	219,62	300	301	None	None	
2.2.3	Number of green jobs created	1 550	401	250	769	Additional funds were allocated to expand job creation efforts during budget adjustment	None	
Provincial Output Indicators								
2.2.4	Number of LandCare training sessions conducted	25	12	10	10	none	none	

M.D

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.2.5	Number of communities adopting LandCare practices	110	35	40	40	None	None	
2.2.6	Number of producers using climate smart technologies	550	241	200	200	None	None	
2.2.7	Number of hectares cleared of alien invasive plants	1 500	632,34	500	500	None	None	
2.2.8	Number of dams rehabilitated	15	7	2	2	None	None	

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.3.1	Number of agro-ecosystems management plans developed	5	1	2	2	None	None	
2.3.2	Number of farm management plans developed	15	5	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	14	5	9	More awareness campaigns were conducted due to prevailing weather	None	1 090

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						conditions of veld fires, drought, extreme hot weather conditions and severe thunderstorms		
2.4.2	Number of surveys on uptake for early warning information conducted	20	7	5	6	More surveys were conducted due to invitations to present in areas where farmers were previously informed about the early warning and advisory services	None	
Provincial Output Indicators								

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
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	521	250	540	More farmers received assistance in the form of livestock feed because of prevailing drought conditions and the veldfire disasters that the province experienced, especially at Sekhukhune district.	None	
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	None	None	

M.D

Sustainable Resource Use and Management	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**137 932**	**38 015**	**175 947**	**28 210**	**50 796**	**41 183**	**55 758**	**175 947**	-
Compensation of employees	89 947	(3 109)	86 838	21 933	21 483	21 935	21 487	86 838	-
Goods and Services	47 985	41 124	89 109	6 277	29 313	19 248	34 271	89 109	-
Households	-	**1 000**	**1 000**	**267**	**789**	-	(56)	1 000	-
Payments for capital assets	**350**	**1 554**	**1 904**	**554**	**300**	**285**	765	1 904	-
Payments for financial assets	-			-			-	-	-
Total	**138 282**	**40 569**	**178 851**	**29 031**	**51 885**	**41 468**	**56 467**	**178 851**	-

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
3.1.1	Number of smallholder producers supported	655	268	128	45	Cumulative performance is 687, annual target has been achieved.	None	45 708
3.1.2	Number of subsistence producers supported	10 010	4 790	2 679	2 254	Heavy rains affected most farmers to plant.	Planting will resume once the moisture content is conducive for planting.	
3.1.3	Number of producers supported in the Cotton Commodity	1	2	1	0	Target was achieved in quarter 2.	None	
3.1.4	Number of producers supported in the Citrus Commodity	25	21	0	0	None	None	
3.1.5	Number of producers supported in the Red Meat Commodity	3 430	1 944	357	234	Cumulative Annual Target was achieved in	None	

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						quarter 1- 1075) and quarter 2 – 1944) as producers were brought forward to assist with supplementary feeding during dry season.		
3.1.6	Number of producers supported in the Grain Commodity	4 321	1 544	1 881	1754	Heavy rains affected most farmers to plant.	Planting will resume once the moisture content is conducive for planting.	
Provincial Output Indicators								
3.1.7	Number of producers supported in the Vegetable Commodity	2 045	1 215	188	191	Three ablution facilities at Nwanedi were completed earlier than anticipated.	None	

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.8	Number of producers supported in the Sub-trop Commodity	43	31	2	2	None	None	
3.1.9	Number of farmers trained through CASP	1 404	545	519	640	The training for financial management and record keeping was brought forward from the 4th to the 3rd quarter to address the business plan writing to support the call for proposal for producer support which was opened from 1st to 31st October 2025.	The overachievement will not affect the annual target	

M.D

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.1.10	Number of mentorship programmes facilitated	25	5	5	6	One additional mentorship session conducted by Subtrop initially planned for Q4 was brought forward to avoid loss of produce during the current season.	None	
3.1.11	Number of programmes for unemployed graduates monitored	1	New indicator	1	1	None	None	
3.1.12	Number of producers supported with technical advisory services	9 760	New indicator	2 892	3102	More agricultural advice was offered to producers who received production inputs during the	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						current planting season.		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.2.1	Number of producers capacitated through demonstrations	2 883	902	748	745	Heavy rains disturbed plans for some in-field demonstrations	None	118 314
3.2.2	Number of farmers days facilitated	142	43	34	43	More farmers days were held on grain production in support of planting season.	None	

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicators								
3.3.1	Number of households supported with agricultural food production initiatives	2 500	74	1 150	777	The overachievement in Q1 - 299 & Q2 - 74 contributed to the cumulative achievement of the target which is 1150.	None	26 363

M.D

Agriculture Producer Support and Development	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**691 128**	**(47 071)**	**644 057**	**139 168**	**168 447**	**157 295**	**179 147**	**644 057**	-
Compensation of employees	446 677	(69 631)	377 046	93 495	88 600	87 793	107 158	377 046	-
Goods and Services	244 451	22 560	267 011	45 673	79 847	69 502	71 989	267 011	-
Provincial & Local Government	**257**	**120**	**377**	**109**	**61**	**14**	193	377	-
Departmental Agencies & Acco	-		-	-	-		-	-	-
Households	**5 702**	**10 428**	**16 130**	**4 600**	**4 077**	**4 464**	2 989	16 130	-
Payments for capital assets	**114 854**	**13 874**	**128 728**	**19 936**	**49 783**	**28 612**	30 397	128 728	-
Payments for financial assets	-	-	-	-	-		-	-	-
Total	**811 941**	**(22 649)**	**789 292**	**163 813**	**222 368**	**190 385**	**212 726**	**789 292**	-

M.A

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1 634	1 258	3 076	1. Creation of awareness and education during livestock and pet owners' engagements. 2. FMD surveillance following the outbreak contributed to an increase in sample submissions	Continue to collaborate with field veterinary officers to improve disease control measures across the province	48 763
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 800	3 728	2 250	2 913	On course to reach the quarter target	The annual target has been reached and exceeded	

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PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
							investigations will	
Provincial Output Indicator								
4.1.3	Number of dipping sessions on communal cattle	2 200	1 359	600	1 061	More dipping sessions were conducted. Additional dipping sessions were supplied as an incentive to increase turnout at FMD inspection and vaccination points	Continue dipping of communal cattle for the prevention of tick-borne diseases, as well as increase the presentation of animals for inspection purposes	
4.1.4	Number of FMD vaccination sessions conducted	222	146	74	161	Low vaccination coverage necessitated follow-up vaccinations at some inspection points, which led to increased	Continue to conduct follow-up vaccination sessions where vaccination coverage is low	

M.D

PROGRAMME 4: VETERINARY SERVICES SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						vaccination sessions being conducted		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.2.1	Number of veterinary certificates issued for export facilitation	1 400	350	300	464	1. Access to new export markets for red meat to Mauritius & Seychelles 2. Seven new facilities registered for export this year,	Continue to issue veterinary health certificates for export facilitation upon clients' requests	

M.A

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
						and 3 have started exporting. 3. Increase in hunting trophy		

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.3.1	Number of inspections conducted on facilities producing meat	460	115	115	115	None	None	4 742

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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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.4.1	Number of laboratory tests performed according to approved standards	33 000	13 650	6 000	8 672	Creation of awareness and education during livestock and pets owners' engagements and the FMD surveillance following the outbreak contributed to an increase in samples submissions	Continue to collaborate with field officers to improve disease control measures across the province	6 011

M.D

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000	
Standardised Output Indicator									
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	15	12	3	7	Increased requests from clients applying for security tenders.	Continue to issue PAPA registration licenses upon requests received from the Department of Agriculture and clients.		

M.A

Veterinary Services	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter1R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**225 248**	**(3 582)**	**221 666**	**49 631**	**55 767**	**56 620**	**59 648**	**221 666**	-
Compensation of employees	179 653	(2 054)	177 599	45 139	44 585	44 315	43 560	177 599	-
Goods and Services	45 595	(1 528)	44 067	4 492	11 182	12 305	16 088	44 067	-
Households	-	**1 054**	**1 054**	1 371	**666**	**672**	(1 655)	1 054	-
Payments for capital assets	**6 499**	**2 569**	**9 068**	1 431	**1 454**	**2 224**	3 959	9 068	-
Payments for financial assets	-	-	-	-	-		-	-	-
Total	**231 747**	**41**	**231 788**	**52 433**	**57 887**	**59 516**	**61 952**	**231 788**	-

M.D

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	0	0	None	24 857
Provincial Indicators								
5.1.2	Number of breeding livestock provided to farmers	200	70	70	71	Additional ram was available for Re-sale	None	
5.1.3	Number of fish breeding stock provided to farmers	10 000	5 000	5 000	5000	None	None	
5.1.4	Number of projects provided with technical support to achieve seed certification	1	0	0	0	0	None	

M.A

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
5.2.1	Number of scientific papers published	8	0	0	0	0	None	
5.2.2	Number of research presentations made at peer reviewed events	15	17	5	1	Annual target already overachieved by 02 in Q2.	Continue to honour invitations by SASAS, SASAE, IPUF & Moringa Conferences and submission of quality research outputs and technical work.	
5.2.3	Number of research presentations made at technology transfer events	20	12	8	8	None	None	
5.2.4	Number of new technologies developed for smallholder producers	1	0	0	0	None	None	

M.A

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Provincial Output Indicator								
5.2.5	Number of demonstration trials conducted	10	1	5	5	None	None	

M.D

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES								
Output Indicator		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
5.3.1	Number of research infrastructure managed	2	0	0	0	None	None	

M.A

Research and Technology Development Services	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	93 575	(455)	93 120	20 907	23 868	23 690	24 655	93 120	-
Compensation of employees	67 846	(2 000)	65 846	16 448	16 898	16 524	15 976	65 846	-
Goods and Services	25 729	1 545	27 274	4 459	6 970	7 166	8 679	27 274	-
Provincial & Local Governments	37		37	2	7	2	26	37	-
Households	48		48	-	105	67	(124)	48	-
Payments for capital assets	1 500	575	2 075	1 094	363	1 098	(480)	2 075	-
Payments for financial assets	-		-	-				-	-
Total	95 160	120	95 280	22 003	24 343	24 857	24 077	95 280	-

M.A

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.1.1	Number of agribusinesses supported with marketing services	160	48	40	45	More agribusinesses accessed formal markets following good summer rainfalls, which resulted in improved qualities and quantities of the produce	Agricultural economists will continue to explore new markets opportunities to support agribusinesses with marketing services.	11 310
6.1.2	Number of clients supported with production economic services	3 000	790	750	764	Additional agribusinesses were supported with production economic services in preparation for summer crop (e.g sugarbean, soybean)	Agricultural Economists will continue to support agribusinesses with production economic services	
Provincial Output Indicator								
6.1.3	Number of agri-business supported with Black	3	0	0	0	None	None	

M.m

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
	Economic Empowerment advisory services							
Provincial Indicators								
6.1.4	Number of agribusinesses supported with commercialization services	50	0	0	0	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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.2.1	Number of agri-businesses supported with agro-processing initiatives	5	0	0	0	None	None	8 667

M.D

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 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicators								
6.3.1	Number of economic reports compiled	36	9	9	9	None	None	982

M.D

Agricultural Economics Services	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	52 377	2 102	54 479	12 382	16 426	12 461	13 210	54 479	-
Compensation of employees	37 618	(184)	37 434	9 437	9 760	9 314	8 923	37 434	-
Goods and Services	14 759	2 286	17 045	2 945	6 666	3 147	4 287	17 045	-
Departmental Agencies & Accounts	19 600	(4 000)	15 600	-	8 000	7 480	120	15 600	-
Households		84	84		84	-	-	84	-
Payments for capital assets	11 900	4 500	16 400	1 400	2 064	1 018	11 918	16 400	-
Payments for financial assets			-	-			-	-	-
Total	83 877	2 686	86 563	13 782	26 574	20 959	25 248	86 563	-

M.D

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING								
SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING								
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.1.1	Number of students graduated with agricultural qualification	80	0	0	0	None	To be reported in Q4.	40 410
Provincial Indicator								
7.1.2	ICT pillar of colleges revitalisation plan implemented	Implement ICT pillar	Upgrades on network connectivity were completed	Procurement of desktops for computer lab	Desktops were procured for Madzivandila and Tompi Seleka colleges labs	None	None	

M.D

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING								
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT								
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
7.2.1	Number of participants trained in skills development programmes in the sector	500	159	150	150	None	None	132

M.D

Agricultural Education and Training	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**142 346**	**14 539**	**156 885**	**35 201**	**46 311**	**39 414**	**35 959**	**156 885**	-
Compensation of employees	85 328	3 308	88 636	22 049	21 737	21 997	22 853	88 636	-
Goods and Services	57 018	11 231	68 249	13 152	24 574	17 417	13 106	68 249	-
Provincial & Local Governments	**123**		**123**	**60**	**1**	**9**	53	123	-
Households	**1 080**		**1 080**	**523**	**355**	-	202	1 080	-
Payments for capital assets	**17 384**	**(3 819)**	**13 565**	**2 840**	**3 637**	**1 119**	5 969	13 565	-
Payments for financial assets			-				-	-	-
Total	**160 933**	**10 720**	**171 653**	**38 624**	**50 304**	**40 542**	**42 183**	**171 653**	-

M.D

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.1 RURAL DEVELOPMET COORDINATION								
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.1.1	Number of Farm Assessments conducted	40	12	10	12	Additional two Farm Assessments were conducted in response to the request from DLRRD on land acquisition and re-allocation of state land	Rural Development team will continue to respond requests for Farm Assessments	582
8.1.2	Number of lease agreements facilitated	8	2	2	4	Additional two Lease Agreements were facilitated at the request of farm owners	Rural Development team will continue to respond requests for Lease Agreements	

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PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.2: SOCIAL FACILITATION								
Output Indicators		Target for 2025/26 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 3 Target as per APP	Quarter 3 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
8.2.1	Number of stakeholder engagements established for post settlement support	15	5	3	3	None	None	

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Rural Development and Coordination	Original Budget R'000	Adjustment Budget R'000	Amended Adjustment Budget R'001	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification								-	
Current payments	**6 570**	**(754)**	**5 816**	**1 181**	**1 324**	**1 520**	**1 791**	**5 816**	-
Compensation of employees	4 849	(154)	4 695	1 085	1 157	1 379	1 074	4 695	-
Goods and Services	1 721	(600)	1 121	96	167	141	717	1 121	-
Provincial & Local Governments	-	-	-	-		-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Total	**6 570**	**(754)**	**5 816**	**1 181**	**1 324**	**1 520**	**1 791**	**5 816**	-

M.A

Summary Budget Performance As At End Of Quarter 3 2025/26 Financial Year

Programmes	Original Budget R'000	Adjustment Budget R'000	Adjusted Budget R'000	Actual Expenditure Quarter 1 R'000	Actual Expenditure Quarter 2 R'000	Actual Expenditure Quarter 3 R'000	Total Expenditure R'000	Actual spending as % of budget	Projected remainder months R'000	(Over) /Under Expenditure Variance R'000
Administration	381 293	18 292	399 585	90 393	118 841	95 132	304 366	**76,2%**	95 219	-
Sustainable Resource Use and Management	138 282	40 569	178 851	29 031	51 885	41 468	122 384	**68,4%**	56 467	-
Agriculture Farmer Producer Support and Development	811 941	(22 649)	789 292	163 813	222 368	190 385	576 566	**73,0%**	212 726	-
Verterinary Services	231 747	41	231 788	52 433	57 887	59 516	169 836	**73,3%**	61 952	-
Research and Technology Development Services	95 160	120	95 280	22 003	24 343	24 857	71 203	**74,7%**	24 077	-
Agricultural Economics Services	83 877	2 686	86 563	13 782	26 574	20 959	61 315	**70,8%**	25 248	-
Agricultural Education and Training	160 933	10 720	171 653	38 624	50 304	40 542	129 470	**75,4%**	42 183	-
Rural Development Coordination	6 570	(754)	5 816	1 181	1 324	1 520	4 025	**69,2%**	1 791	-
Total	**1 909 803**	**49 025**	**1 958 828**	**411 260**	**553 526**	**474 379**	**1 439 165**	**73,5%**	**519 663**	**-**
Economic classification										
Current payments	**1 724 018**	**7 263**	**1 731 281**	**374 517**	**469 196**	**425 001**	**1 268 714**	73,3%	**462 567**	-
Compensation of employees	1 175 000	(68 465)	1 106 535	275 015	270 168	269 850	815 033	73,7%	291 502	-
Goods and Services	549 018	75 728	624 746	99 502	199 028	155 151	453 681	72,6%	171 065	-
Provincial & Local Governments	**672**	**120**	**792**	**239**	**133**	**95**	467	**59,0%**	325	-
Departmental Agencies & Accounts	**19 600**	**(4 000)**	**15 600**	**-**	**8 000**	**7 480**	15 480	**99,2%**	120	-
Households	**10 026**	**15 566**	**25 592**	**8 129**	**7 939**	**6 583**	22 651	**88,5%**	2 941	-
Payments for capital assets	**155 487**	**30 076**	**185 563**	**28 375**	**68 258**	**35 220**	131 853	**71,1%**	53 710	-
Total	**1 909 803**	**49 025**	**1 958 828**	**411 260**	**553 526**	**474 379**	**1 439 165**	**73,5%**	**519 663**	**-**

Prepared by: T-G Marogwu ...... Signature: ...... Date: 23/01/2026

Approved by: Nkatingi MJ ...... Signature: ...... Date: 23/01/2026