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LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Ramoshaba MA
Date: 15 October 2026

**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 2026/27

The above matter bears reference:

Attach please receive the Departmental Quarter 2 Performance Report for the financial year 2026/27.

Yours Sincerely


**MASHAMBA M.A
HEAD OF DEPARTMENT**

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Ramoshaba MA
Date: 15 October 2026

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

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SUBMISSION OF QUARTER 2 ANNUAL PERFORMANCE PLAN REPORT 2026/27

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Attach please receive the Departmental Quarter 2 Performance Report for the financial year 2026/27.

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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Ref: 2/2/1/3/2
Enq: Ramoshaba MA
Date: 15 October 2026

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

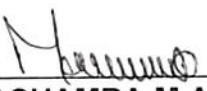
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2026/27**

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DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Ramoshaba MA
Date: 15 October 2026

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

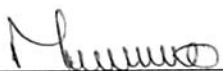
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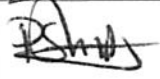
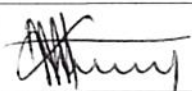
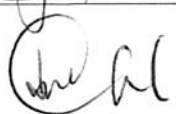

**MASHAMBA M.A
HEAD OF DEPARTMENT**



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL PERFORMANCE PLAN – QUARTER 2 REPORT
2026/27**

SIGNING OFF:	
Chief Directorate	Signature
Chief Director: Strategy and Systems	
Acting Chief Director: Corporate Management	
Chief Director: Financial Management	
Chief Director: Sustainable Resource Management	
Acting Chief Director: Agriculture Development and Farmer Support services	
Acting Chief Director: Agriculture Regulatory and Technology Development	
Chief Director: Agrarian Transformation and Sector Development Services	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1: RISK MANAGEMENT							
Output Indicator	Target for 2026/27 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	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.2: SENIOR MANAGEMENT							
1.2.1: SECURITY MANAGEMENT SERVICES							
Output Indicator	Target for 2026/27 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	

SUB-PROGRAMME 1.3.1 STRATEGY AND SYSTEMS							
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
1.3.1.1 Number of ICT Plan developed	1	1	1	1	None	None	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.3.2 CORPORATE MANAGEMENT							
Output Indicator	Target for 2026/27 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
1.3.2.1 Human Resource Plan developed	1	1	0	0	None	None	

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator	Target for 2026/27 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 Number of Annual Financial Statements submitted	2	0	1	1	None		
1.4.2 Percentage of budget spent	100%	25%	25%	27%	Payments for completed disaster rolled-over projects and ear tags for Veterinary Services	None	534 238

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT							
Output Indicator	Target for 2026/27 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
1.4.3	Percentage of external audit recommendations implemented	100%	0	10%	60%	for FMD outbreak management. 03 out of 05 findings resolved	None
1.4.4	Percentage of valid invoices paid within 30 days	100%	99.7%	100%	99.6%	One invoice was affected by technical error on commitments	Call was logged with National Treasury
1.4.5	Percentage of procurement budget spent on women owned enterprises	40%	36.51%	40%	40%	None	None

PROGRAMME 1: ADMINISTRATION							
SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES							
Output Indicator	Target for 2026/27 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

	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
Administration						
Economic classification						
Current payments	371 427	97 723	105 773	184 469	387 965	(16 538)
Compensation of employees	267 329	65 869	66 625	138 914	271 408	(4 079)
Goods and Services	104 098	31 854	39 148	45 555	116 557	(12 459)
Provincial & Local Governments						
Households	355	78	30	247	355	-
Payments for capital assets	4 896	18 420	349	-	18 769	(13 873)
Payments for financial assets	3 917	922	1 343	1 983	4 248	(331)
	-	-			-	-
Total	380 595	117 143	107 495	186 699	411 337	(30 742)

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES								
Output Indicator	Target for 2026/27 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	47	12	17	17	None	None	12 778	
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 2026/27 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	2600	406,88	800	904,69	Additional requests were received from farmers to be assisted with fire belts	None	15 571	
2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	700	50,50	300	300	None	None		

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.2: LANDCARE							
Output Indicator	Target for 2026/27 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
2.2.3 Number of people employed in green jobs	270	36	100	227	Catch plan to meet land care targets as a result of land care Business plan late approval	None	
Provincial Output Indicators							
2.2.4 Number of Communities adopting LandCare practices	120	20	30	30	None	None	
2.2.5 Number of LandCare training sessions conducted	26	5	6	14	More trainings conducted due to additional jobs created as a result of requests from Farmers	None	
2.2.6 Number of producers using climate smart technologies	550	150	150	150	None	None	
2.2.7 Number of earth dams rehabilitated	30	15	15	15	None	None	
2.2.8 Number of jobs created through EPWP	1600	1 034	400	1 143	Additional jobs are being realised through ongoing dam rehabilitation interventions	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.3: LAND USE MANAGEMENT							
Output Indicator	Target for 2026/27 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 farm management plans approved	20	2	5	5	None	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator	Target for 2026/27 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	5	10	10	None	None	5 781
2.4.2 Number of assessments on uptake for early warning information conducted	20	5	5	5	None	None	
Provincial Output Indicators							
2.4.3 Number of disaster relief schemes managed	2	0	0	0	None	None	
2.4.4 Number of producers assisted through disaster relief schemes	700	579	300	337	Overachievement due to continued delivery of productions inputs	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT							
SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION							
Output Indicator	Target for 2026/27 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
					during the previous quarter for farmers that were affected by floods of Jan-March 2026		
2.4.5	Number of GIS products developed to inform planning	4	1	1	None	None	

Sustainable Resource Use and Management	Original Budget	R'000	Actual		Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
			Expenditure	Actual Expenditure			
			Quarter 1 R'000	Quarter 2 R'000			
Economic classification							
Current payments	155 501		55 315	35 915	65 841	157 071	(1 570)
Compensation of employees	97 284		22 136	22 150	44 824	89 110	8 174
Goods and Services	58 217		33 179	13 765	21 017	67 961	(9 744)
Households	-		5 279	-		5 279	(5 279)
Payments for capital assets	-		-	14 215		14 215	(14 215)
Payments for financial assets	-		-	-		-	-
Total	155 501		60 594	50 130	65 841	176 565	(21 064)

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES							
Output Indicator	Target for 2026/27 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 commercial producers supported	6	1	1	1	None	None	51 209
3.1.2 Number of smallholder producers supported	190	48	69	64	Cancellation of Purchase orders by service providers and delay in the implementation on Infrastructure projects	Shortfall will be covered with the new orders to be issued.	
3.1.3 Number of producers supported with agricultural advisory services	10 697	2 525	3 768	4085	Overachievement due to new entries in the database that were serviced.	None	
3.1.4 Number of producers trained through Comprehensive Agricultural Support Programme (CASP)	1 100	180	440	505	Recovery of under performance in the first quarter	None	
3.1.5 Number of mentorship programmes facilitated	11	2	3	3	None	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT							
SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES							
Output Indicator	Target for 2026/27 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 trained on smallholder Empowerment and Promotion (SHEP)	150	0	0	None	None	124 238
3.2.2	Number of producer study groups supported by Extension Practitioners	16	1	0	None	None	

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT								
SUB-PROGRAMME 3.3: FOOD SECURITY								
Output Indicator	Target for 2026/27 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 household producers supported	8 414	1 683	3 325	4 094	Earlier than anticipated delivery of production inputs that were planned to be delivered in Q3.	None	42 326

							(Over) /Under Expenditure Variance R'000
Agriculture Producer Support and Development	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		
Economic classification							
Current payments	684 613	145 056	170 556	336 402	652 014	-	32 599
Compensation of employees	401 755	88 803	89 725	185 583	364 111		37 644
Goods and Services	282 858	56 253	80 831	150 819	287 903		(5 045)
Provincial & Local Governments	457	53	85	319	457		-
Departmental Agencies & Accounts							-
Households	20 240	14 109	741		14 850		5 390
Payments for capital assets	108 195	16 953	36 391	54 908	108 252		(57)
Payments for financial assets	-	-	-		-		-
Total	813 505	176 171	207 773	391 629	775 573		37 932

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.1: ANIMAL HEALTH								
Output Indicator	Target for 2026/27 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	5 840	4 191	960	487	Continuous FMD surveillance was suspended by the National Department of Agriculture on 15 July 2026 due to the countrywide outbreak, resulting in fewer samples in Q2.	Targeted surveillance for avian influenza, CBPP and PPR will continue as per national strategies, and FMD outbreak samples will be collected in line with the amended national strategy. Cumulative performance will be monitored quarterly to ensure the annual target of 5,840 is achieved.	69 057
4.1.2	Number of visits to epidemiological units for veterinary interventions	12 200	2 884	3 400	3 610	Due to FMD outbreak response vaccinations and the commencement of booster vaccinations that were rolled out throughout the Province	None	
Provincial Output Indicator								

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.1: ANIMAL HEALTH							
Output Indicator	Target for 2026/27 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
4.1.3 Number of dipping sessions on communal cattle conducted	3 500	586	860	1 071	Dipping sessions were intensified and combined with FMD vaccinations at dip tanks, to recover the Q1 shortfall when resources were focused solely on FMD vaccination.	None	
4.1.4 Number of FMD vaccination sessions conducted	222	1 355	0	1 627	There was province-wide emergency FMD vaccination in response to the countrywide outbreak, including the commencement of booster vaccinations. The annual target was set for routine vaccination in the FMD protection zone only, and did not provide for	None	

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.1: ANIMAL HEALTH

Output Indicator	Target for 2026/27 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
					outbreak vaccination		

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

Output Indicator	Target for 2026/27 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 exports certificates issued	1 500	354	450	474	The target was slightly exceeded due to an increase in applications received for export certification.	None

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH							
Output Indicators	Target for 2026/27 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 and handling meat	460	115	115	96	Affected by retirements, resignations, and scarce skills on the function.	Recruitment process underway (four posts advertised).	2 697

PROGRAMME 4: VETERINARY SERVICES							
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES							
Output Indicator	Target for 2026/27 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 veterinary laboratory tests performed according to approved national standards	33 000	9 364	9 000	9 578	The target was exceeded as increased samples received for brucellosis and rabies testing, among other diseases, offset the reduction in FMD surveillance samples following	None	4 488

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES								
Output Indicator	Target for 2026/27 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	
					the national suspension.			

PROGRAMME 4: VETERINARY SERVICES								
SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES								
Output Indicator	Target for 2026/27 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.	20	11	4	9	The target was exceeded due to an increase in applications received for PAPA registration licences	None		

Veterinary Services	Original Budget R'000					
	Actual Expenditure Quarter1 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	243 110	52 479	74 056	120 788	247 323	(4 213)
Compensation of employees	199 534	45 432	47 216	97 202	189 850	9 684
Goods and Services	43 576	7 047	26 840	23 586	57 473	(13 897)
Households		1 627	1 386	-	3 013	(3 013)
Payments for capital assets	8 774	2 584	800	7 230	10 614	(1 840)
Payments for financial assets	-	-	-	-	-	-
Total	251 884	56 690	76 242	128 018	260 950	(9 066)

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH								
Output Indicator	Target for 2026/27 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 agricultural research projects implemented	12	0	0	None	None	30 982	
Provincial Output Indicators								
5.1.2	Number of breeding livestock provided to producers	200	0	70	70	None	None	
5.1.3	Number of fish breeding stock provided to producers	15 000	0	5 000	5 000	None	None	
5.1.4	Number of projects provided with technical support to achieve seed certification	3	0	0	0	None	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES								
Output Indicator	Target for 2026/27 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	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES							
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES							
Output Indicator	Target for 2026/27 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
5.2.2 Number of research presentations made at peer reviewed events	15	1	5	13	The abstracts were submitted in response to the call for papers for the SASAE, SASAS and IPUF conferences and were subsequently accepted for presentation	None	
5.2.3 Number of research presentations made at technology transfer events	20	13	8	8	None	None	
5.2.4 Number of new technologies developed for smallholder producers	4	0	0	0	None	None	
Provincial Output Indicator							
5.2.5 Number of demonstration trials conducted	10	0	5	5	None	None	
5.2.6 Number of information material developed	10	2	3	3	None	None	

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES								
SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES								
Output Indicator		Target for 2026/27 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	950

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	101 068	25 513	31 110	52 411	109 034	(7 966)
Compensation of employees	67 881	17 750	18 555	35 837	72 142	(4 261)
Goods and Services	33 187	7 763	12 555	16 574	36 892	(3 705)
Provincial & Local Governments	37	6	7	24	37	-
Households	48	2 093	235		2 328	(2 280)
Payments for capital assets	20 000	1 350	580	15 647	17 577	2 423
Payments for financial assets	-	-		-	-	-
Total	121 153	28 962	31 932	68 082	128 976	(7 823)

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicators	Target for 2026/27 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	166	54	42	55	The continuation of the Market Standards Programme, together with the harvesting and delivery of summer crops to the market, increased the volume of produce traded.	None	10 720
6.1.2 Number of clients supported with production economic services	3 100	950	790	909	The successful implementation of capacity-building sessions conducted in partnership with key stakeholders, including the Land Bank and the Joburg Fresh Produce Market.	None	
Provincial Output Indicator							
6.1.3 Number of agri-business supported with Black	6	2	2	2	None	None	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT							
Output Indicators	Target for 2026/27 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
Economic advisory services							
6.1.4	Number of agribusinesses supported with commercialization services	50	0	0	None	None	

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES							
SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT							
Output Indicators	Target for 2026/27 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 clients supported with agro-processing initiatives	69	0	0	None	None	5 587

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES								
SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT								
Output Indicators	Target for 2026/27 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	40	0	0	None	None		1 122

	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
Agricultural Economics Services						
Economic classification						
Current payments	46 179	10 377	11 294	21 058	42 729	3 450
Compensation of employees	42 503	9 770	9 919	19 544	39 233	3 270
Goods and Services	3 676	607	1 375	1 514	3 496	180
Departmental Agencies & Accounts	44 500	699	5 500	58 301	64 500	(20 000)
Households					-	-
Payments for capital assets	2 500	1 819	635	46	2 500	-
Payments for financial assets		-			-	-
Total	93 179	12 895	17 429	79 405	109 729	(16 550)

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.1 HIGHER EDUCATION AND TRAINING							
Output Indicators	Target for 2026/27 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
7.1.1 Number of students who have completed an agricultural qualification	80	0	0	0	None	None	41 646

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING							
SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT							
Output Indicators	Target for 2026/27 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	600	140	200	200	None	None	155

Agricultural Education and Training	Original Budget	Actual	Actual	Projected	Estimated	(Over)/Under
	R'000	Expenditure Quarter 1 R'000	Expenditure Quarter 2 R'000	remainder months R'000	total expenditure R'000	Expenditure Variance R'000
Economic classification						
Current payments	153 145	40 008	39 059	75 602	154 669	(1 524)
Compensation of employees	85 078	21 959	21 501	42 329	85 789	(711)
Goods and Services	68 067	18 049	17 558	33 273	68 880	(813)
Provincial & Local Governments	123	2	45	76	123	-
Households	1 080	1 810	270	-	2 080	(1 000)
Payments for capital assets	21 407	1 280	2 427	18 000	21 707	(300)
Payments for financial assets	-	-	-	-	-	-
Total	175 755	43 100	41 801	93 678	178 579	(2 824)

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.1 RURAL DEVELOPMENT COORDINATION								
Output Indicators		Target for 2026/27 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	42	10	10	11	Increased demand for services from stakeholders	None	
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 Indicators	Target for 2026/27 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	
8.2.1	Number of monitoring initiatives conducted on the implementation of the integrated Rural Development Sector Strategy	4	1	1	1	None	None	

	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
Rural Development						
Economic classification						
Current payments	6 010	1 350	1 437	2 574	5 361	649
Compensation of employees	5 145	1 232	1 264	2 471	4 967	178
Goods and Services	865	118	173	103	394	471
Provincial & Local Governments	-	-	-	-	-	-
Households	-	825	-	-	825	(825)
Payments for capital assets	-	-	-	-	-	-
Total	6 010	2 175	1 437	2 574	6 186	(176)

Summary Budget Performance As At End Of Quarter 2 2026/27 Financial Year

Programmes	Original Budget	Actual Expenditure	Actual Expenditure	Total Expenditure	Actual spending as % of budget	Projected remainder	(Over) Under Expenditure
	R'000	Quarter 1 R'000	Quarter 2 R'000	R'000		months R'000	Variance R'000
Administration	380.595	117.143	107.495	224.638	28,2%	186.699	(30.742)
Sustainable Resource Use and Management	155.501	60.594	50.130	110.724	32,2%	65.841	(21.064)
Agriculture Farmer Producer Support and Development	813.505	176.171	207.773	383.944	25,5%	391.629	37.932
Veterinary Services	251.884	56.690	76.242	132.932	30,3%	128.018	(9.066)
Research and Technology Development Services	121.153	28.962	31.932	60.894	26,4%	68.082	(7.823)
Agricultural Economics Services	93.179	12.895	17.429	30.324	18,7%	79.405	(16.550)
Agricultural Education and Training	175.755	43.100	41.801	84.901	23,8%	93.678	(2.824)
Rural Development Coordination	6.010	2.175	1.437	3.612	23,9%	2.574	(176)
Total	1.997.582	497.730	534.239	1.031.969	26,7%	1.015.926	(50.313)

Economic classification							
Current payments	1.761.053	427.821	469.200	897.021	26,6%	859.145	4.887
Compensation of employees	1.166.509	272.951	276.955	549.906	23,7%	566.704	49.899
Goods and Services	594.544	154.870	192.245	347.115	32,3%	292.441	(45.012)
Provincial & Local Governments	972	139	167	306	17,2%	666	-
Departmental Agencies & Accounts	44.500	699	5.500	6.199	12,4%	58.301	(20.000)
Households	26.264	44.163	2.981	47.144	11,4%	-	(20.880)
Payments for capital assets	164.793	24.908	56.391	81.299	34,2%	97.814	(14.320)
Total	1.997.582	497.730	534.239	1.031.969	26,7%	1.015.926	(50.313)

Prepared by: *T.G. Mearns*

Signature: 

Date: 15/10/2026

Approved by: *Mkatingi M*

Signature: 

Date: 15/10/2026