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 1 ANNUAL PERFORMANCE PLAN REPORT 2026/27

The above matter bear's reference:

Attach please receive the Departmental Quarter 1 Annual Performance Report for the financial year 2026/27.

Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

2026/07/27
DATE

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

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HEAD OF DEPARTMENT

2026/07/27
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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
Private Bag X 250
Pretoria
0001

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HEAD OF DEPARTMENT

2026/07/27
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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

Head of Department
Provincial Treasury
Private Bag X 9486
Polokwane
0700

Dear Sir

SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT 2026/27

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Yours Sincerely

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HEAD OF DEPARTMENT

2026/07/27
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
Office of the Auditor General
Private Bag X 9336
Polokwane
0700

Dear Sir

SUBMISSION OF QUARTER 1 ANNUAL PERFORMANCE PLAN REPORT 2026/27

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Yours Sincerely

MASHAMBA M.A
HEAD OF DEPARTMENT

2026/07/27
DATE

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

QUARTER 1 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	

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN – QUARTER 1 REPORT 2026/27

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.2.1 RISK MANAGEMENT								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.1.1	Number of risk assessments conducted	5	0	0	0	None	None	1 227

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.2.2 SERCIRITY MANAGEMENT SERVICES								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.2.2.1	Number of security threat risk assessment reports compiled	20	0	5	5	None	None	24 730

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.2.2 STRATEGY AND SYSTEMS								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.1.1	Number of ICT Plan implemented	1	0	1	1	None	None	

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.3.1 CORPORATE MANAGEMENT SERVICES								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.3.2.1	Human Resource Plan implemented	0	1	1	1	None	None	34 706

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.4.1	Number of Annual Financial Statements submitted	2	0	0	0	None	None	36 769
1.4.2	Percentage of budget spent	100%	0	23%	25%	Payment of accruals from previous financial year	None	
1.4.3	Percentage of external audit recommendations implemented	100%	0	0	0	None	None	
1.4.4	Percentage of valid invoices paid within 30 days	100%	0	100%	99.97%	Postponement of April run date by Treasury	None	
1.4.5	Percentage of procurement budget	40%	0	40%	35,.61%	Nonresponsive by women Suppliers	Continuous sourcing of women	

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
	spent on women owned enterprises					sourced through National Treasury CSD	suppliers during procurement from the CSD	

PROGRAMME 1: ADMINISTRATION								
SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
1.5.1	Number of Communication Strategies implemented	1	0	1	1	None	None	3 021

ADMINISTRATION	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**371 427**	**97 723**	**280 764**	**378 487**	**(7 060)**
Compensation of employees	267 329	65 869	208 266	274 135	**(6 806)**
Goods and Services	104 098	31 854	72 498	104 352	**(254)**
Provincial & Local Governments	**355**	**78**	277	355	**-**
Households	**4 896**	**18 420**	-	18 420	**(13 524)**
Payments for capital assets	**3 917**	**922**	2 995	3 917	**-**
Payments for Financial assets	**-**	**-**		-	**-**
Total	**380 595**	**117 143**	**284 036**	**401 179**	**(20 584)**

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.1.1	Number of agricultural infrastructure established	47	0	12	12	None	None	14 449
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: LAND CARE								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.2.1	Number of hectares of agricultural land rehabilitated	2 600	0	400	406,88	Advice on construction of fire belts to mitigate against potential fire outbreaks during fire season	None	18 218
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	0	50	50.50	The target was exceeded due to increased demand for technical advisory support from farmers, which resulted in the cultivation of an additional 0.50 ha beyond the planned hectares	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.2: LAND CARE								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.2.3	Number of people employed in green jobs	270	0	30	36	Additional workers who were targeted for fence construction	None	
2.2.4	Number of LandCare training sessions conducted	26	0	5	5	None	None	
2.2.5	Number of communities adopting LandCare practices	120	0	20	21	The were targeted interventions conducted in response to a request from the Libere farmer for guidance on firebreak implementation and farm rehabilitation	None	
2.2.6	Number of producers using climate smart technologies	550	0	100	100	None	None	
2.2.7	Number of earth dams rehabilitated	30	0	15	15	None	None	
2.2.8	Number of jobs created through EPWP	1600	0	600	1 034	More jobs created for dams rehabilitation	None	

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT								
SUB-PROGRAMME 2.3: LAND USE MANAGEMNT								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.3.1	Number of farm management plans approved	20	0	2	2	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	0	5	5	None	None	27 927
2.4.2	Number of assessments on uptake of early warning information conducted	20	0	5	5	None	None	
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	0	0	579	Overachievement due to distribution of inputs which were procured late in the 4th quarter of 2025\26	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
2.4.5	Number of GIS products developed to inform planning	4	0	1	2	Overachievement due to the development of a FMD Dashboard to monitor vaccinations	None	

SUSTAINABLE RESOURCE USE AND MANAGEMENT	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**155 501**	**55 315**	**106 803**	**162 118**	**(6 617)**
Compensation of employees	97 284	22 136	71 730	93 866	**3 418**
Goods and Services	58 217	33 179	35 073	68 252	**(10 035)**
Households	-	**5 279**		5 279	**(5 279)**
Payments for capital assets	-			-	-
Payments for financial assets	-			-	-
Total	**155 501**	**60 594**	**106 803**	**167 397**	**(11 896)**

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.1.1	Number of commercial producers supported	6	0	1	1	None	None	23 751
3.1.2	Number of smallholder producers supported	190	0	50	48	Delay in delivery of fertilizers, seeds and seedlings due to price adjustment negotiations	Shortfall will be covered in Q2.	
3.1.3	Number of producers supported with agricultural advisory services	10 697	0	1 877	2 525	Bulk delivery of animal feeds necessitated provision of agricultural advice to producers	None	
3.1.4	Number of producers trained through Comprehensive Agricultural Support Programme (CASP)	1 100	0	210	180	Non-responsive bids on venue, facilities and accommodation for training	Shortfall will be covered in Q2	
3.1.5	Number of Mentorship programmes facilitated	11	0	2	2	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)	150	0	0	0	None	None	125 374
3.2.2	Number of producer study groups supported by Extension Practitioners	16	0	1	1	Collaboration with partners (CGA) brought forward for cultural practices on citrus.	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
3.3.1	Number of households producers supported	8 414	0	1 162	1 683	More producers were supported with animal feeds to mitigate possible projected drought conditions	None	27 046

AGRICULTURE PRODUCER SUPPORT AND DEVELOPMENT	Original Budget R'000	Actual Expenditure Quarter1R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**684 613**	**145 056**	**535 153**	**680 209**	**4 404**
Compensation of employees	401 755	88 803	308 548	397 351	**4 404**
Goods and Services	282 858	56 253	226 605	282 858	-
Provincial & Local Governments	**457**	**53**	404	457	-
Departmental Agencies & Accounts				-	-
Households	**20 240**	**14 109**		14 109	**6 131**
Payments for capital assets	**108 195**	**16 953**	91 242	108 195	-
Payments for financial assets	-	-		-	-
Total	**813 505**	**176 171**	**626 799**	**802 970**	**10 535**

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 1Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.1.1	Number of samples collected for targeted animal disease surveillance	5 840	0	1 960	4 191	Management of FMD Outbreak in the Province.	None	49 315
4.1.2	Number of visits to epidemiological units for veterinary interventions	12 200	0	2 870	2 884	Management of FMD Outbreak in the Province.	None	
4.1.3	Number of dipping sessions on communal cattle conducted	3 500	0	890	586	Resources (HR) reprioritised for FMD vaccination interventions.	Additional AHT's appointed to assist in the intensification of dipping sessions during Q2, Q3 & Q4.	
4.1.4	Number of FMD vaccination sessions conducted	222	0	74	1 355	Intensive response on FMD outbreak in the Province.	None	

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.2.1	Number of veterinary Export certificates issued	1 550	0	350	354	A new export market for hatching eggs to the Republic of Namibia was accessed in March 2026. Export volumes increased substantially.	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.3.1	Number of inspections conducted on facilities producing and handling meat	460	0	115	115	None	None	2 360

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
Standardised Output Indicator								
4.4.1	Number of Veterinary laboratory tests performed according to approved national standards	33 000	0	9 000	9 364	Additional samples collected for Foot-and-Mouth Disease (FMD) surveillance.	None	5 015

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	20	0	6	11	More applications for registrations of PAPA facilities received.	None	

VETERINARY SERVICES	Original Budget R'000	Actual Expenditure Quarter1R'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**	**189 954**	**242 433**	**677**
Compensation of employees	199 534	45 432	153 425	198 857	**677**
Goods and Services	43 576	7 047	36 529	43 576	-
Households		**1 627**	-	1 627	(1 627)
Payments for capital assets	**8 774**	**2 584**	7 640	10 224	(1 450)
Payments for financial assets	-	-	-	-	-
Total	**251 884**	**56 690**	**197 594**	**254 284**	(2 400)

PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGICAL SERVICES								
SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.1.1	Number of research projects implemented	12	0	0	0	None	None	27 112
5.1.2	Number of breeding livestock provided to producers	200	0	0	0	None	None	
5.1.3	Number of fish breeding stock provided to producers	15 000	0	0	0	None	None	
5.1.4	Number of projects provided with technical support to achieve seed certification	3	0	0	0	None	None	

PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGICAL SERVICES								
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measure	Budget Expenditure '000
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	0	1	SASAE (South African Society for Agricultural Extension) accepted one paper for presentation during their Conference.	None	

PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGICAL SERVICES								
SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES								
Output Indicator		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measure	Budget Expenditure '000
5.2.3	Number of research presentations made at technology transfer events	20	0	0	13	Increased demand for new knowledge and technology to improve and mitigate cost of production.	None	
5.2.4	Number of new technologies developed for smallholder producers	4	0	0	0	None	None	
5.2.5	Number of demonstration trials conducted	10	0	0	0	None	None	
5.2.6	Number of Research based knowledge transfer material developed	10	0	2	2	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
5.3.1	Number of research infrastructure managed	2	0	2		None	None	1 850

RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**101 068**	**25 513**	**77 248**	**102 761**	(1 693)
Compensation of employees	67 881	17 750	51 824	69 574	(1 693)
Goods and Services	33 187	7 763	25 424	33 187	-
Provincial & Local Governments	**37**	**6**	31	37	-
Households	**48**	**2 093**		2 093	**(2 045)**
Payments for capital assets	**20 000**	**1 350**	18 650	20 000	-
Payments for financial assets	-	-		-	-
Total	**121 153**	**28 962**	**95 929**	**124 891**	(3 738)

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
6.1.1	Number of agribusinesses supported with marketing services	166	0	42	54	Operationalisation of Nwanedi Pack House increased market access for farmers. Rhodes Foods in Makhado offered supply and delivery contracts to farmers	None	9 456
6.1.2	Number of clients supported with production economic services	3 100	0	770	950	More capacity building sessions were held to provide clients with production and economic services in collaboration with Local Municipalities, Lima and De Beers	None	
6.1.3	Number of Clients supported with Black Economic Empowerment advisory services	6	0	2	2	None	None	
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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
6.2.1	Number of clients supported with agro-processing initiatives	69	0	0	0	None	None	2 518

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
6.3.1	Number of economic reports compiled	40	0	0	0	None	None	921

AGRICULTURAL ECONOMICS SERVICES	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total Expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**46 179**	**10 377**	**35 802**	**46 179**	-
Compensation of employees	42 503	9 770	32 733	42 503	-
Goods and Services	3 676	607	3 069	3 676	-
Departmental Agencies & Accounts	**44 500**	**699**	43 801	44 500	-
Households				-	-
Payments for capital assets	**2 500**	**1 819**	681	2 500	-
Payments for financial assets		-		-	-
Total	**93 179**	**12 895**	**80 284**	**93 179**	-

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 1 Target as per APP	Quarter 1 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	42 496

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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
7.2.1	Number of participants trained in skills development programmes in the sector	600	0	100	140	Additional Bee Production training conducted.	None	604

AGRICULTURAL EDUCATION AND TRAINING	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**153 145**	**40 008**	**113 137**	**153 145**	-
Compensation of employees	85 078	21 959	63 119	85 078	-
Goods and Services	68 067	18 049	50 018	68 067	-
Provincial & Local Governments	**123**	**2**	121	123	-
Households	**1 080**	**1 810**	-	1 810	**(730)**

AGRICULTURAL EDUCATION AND TRAINING	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Payments for capital assets	21 407	1 280	20 127	21 407	-
Payments for financial assets	-	-	-	-	-
Total	175 755	43 100	133 385	176 485	(730)

PROGRAMME 8: RURAL DEVELOPMENT								
SUB-PROGRAMME 8.1: RURAL DEVELOPMENT CORDINATION								
Output Indicators		Target for 2026/27 as per Annual Performance Plan (APP)	Previous Quarter Performance	Quarter 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
8.1.1	Number of Farm Assessments conducted	42	0	10	10	None	None	2 175
8.1.2	Number of lease agreements facilitated	8	0	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
8.2.1	Number of stakeholder engagements established for post settlement support	15	0	5	5	None	None	
8.2.2	Number of monitoring of initiatives conducted on the	4	0	1	1	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 1 Target as per APP	Quarter 1 Actual output	Reason for Deviation	Corrective Measures	Budget Expenditure '000
	implementation of the Integrated Rural Development Sector Strategy							

AGRICULTURAL EDUCATION AND TRAINING	Original Budget R'000	Actual Expenditure Quarter 1 R'000	Projected remainder months R'000	Estimated total expenditure R'000	(Over) /Under Expenditure Variance R'000
Economic classification				-	
Current payments	**6 010**	**1 350**	**4 660**	**6 010**	-
Compensation of employees	5 145	1 232	3 913	5 145	-
Goods and Services	865	118	747	865	-
Provincial & Local Governments	-	-	-	-	-
Households	-	**825**	-	825	(825)
Payments for capital assets	-	-	-	-	-
Total	**6 010**	**2 175**	**4 660**	**6 835**	(825)

Summary Budget Performance as at end of Quarter 1 2026/27 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	380 595	117 143	117 143	**30,8%**	284 036	(20 584)
Sustainable Resource Use and Management	155 501	60 594	60 594	**39,0%**	106 803	(11 896)
Agriculture Farmer Producer Support and Development	813 505	176 171	176 171	**21,7%**	626 799	10 535
Veterinary Services	251 884	56 690	56 690	**22,5%**	197 594	(2 400)
Research and Technology Development Services	121 153	28 962	28 962	**23,9%**	95 929	(3 738)
Agricultural Economics Services	93 179	12 895	12 895	**13,8%**	80 284	-
Agricultural Education and Training	175 755	43 100	43 100	**24,5%**	133 385	(730)
Rural Development Coordination	6 010	2 175	2 175	**36,2%**	4 660	(825)
Total	**1 997 582**	**497 730**	**497 730**	**24,9%**	**1 529 490**	**(29 638)**
Economic classification						
Current payments	**1 761 053**	**427 821**	**427 821**	**24,3%**	**1 343 521**	**(10 289)**
Compensation of employees	1 166 509	272 951	272 951	23,4%	893 558	-
Goods and Services	594 544	154 870	154 870	26,0%	449 963	(10 289)
Provincial & Local Governments	**972**	**139**	**139**	**14,3%**	**833**	**-**
Departmental Agencies & Accounts	**44 500**	**699**	**699**	**1,6%**	**43 801**	**-**
Households	**26 264**	**44 163**	**44 163**	**168,2%**	**-**	**(17 899)**
Payments for capital assets	**164 793**	**24 908**	**24 908**	**15,1%**	**141 335**	**(1 450)**
Total	**1 997 582**	**497 730**	**497 730**	**24,9%**	**1 529 490**	**(29 638)**

Prepared by: .... Signature: .... Date: 27/07/2026......

Approved by: ....Mashamba MA.... Signature: .... Date: 28/07/26.......