

ADA PERFORMANCE REPORT QUARTER 1 FINANCIAL YEAR 2025/26 (FINAL)

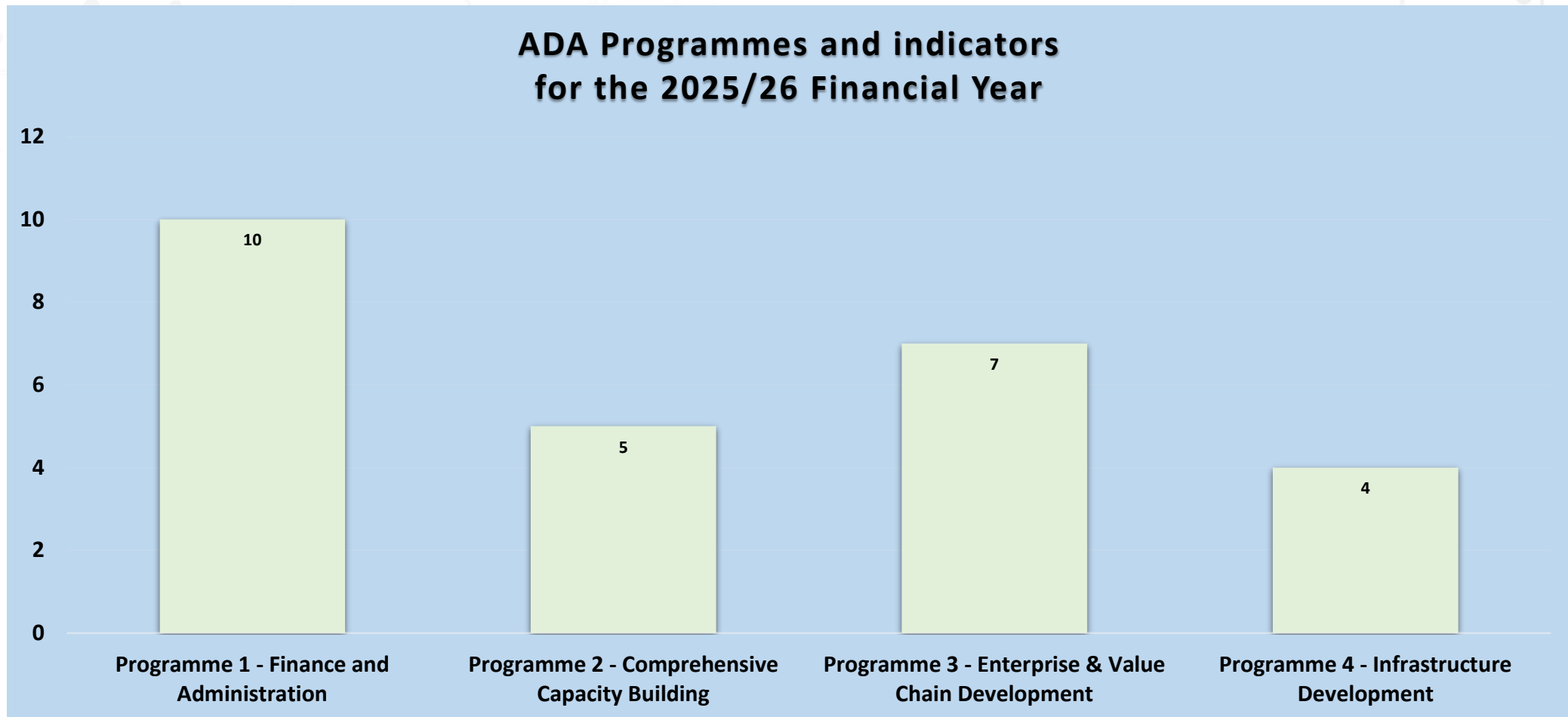


COLOUR CODING

For ease of reference, similarly and agreed with the KwaZulu Natal Department of Agriculture and Rural Development (DARD), the entity (ADA) is using the same colour-coding descriptions for the quarterly report. The meaning ascribed to the colours are as follows:

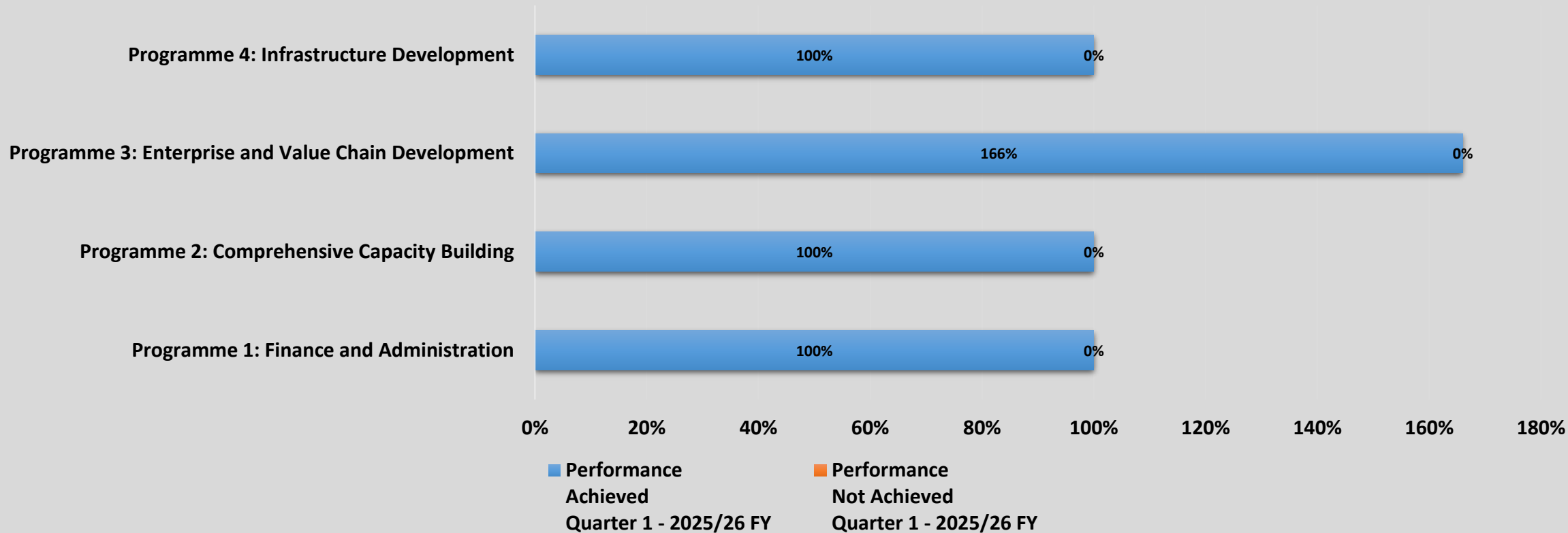
Description	
Fully Achieved	Achievement is 100% or more
Moderate Achievement	Achievement between 75% and 99%
Not Achieved	Achievement is below 75%

2025/26 ADA PROGRAMME INDICATORS



QUARTER 1 PROGRAMME PERFORMANCE: ACHIEVED VS NOT ACHIEVED INDICATORS

Quarter 1 - 2025/26 Final Performance Achievement vs Non-Achievement



PERFORMANCE STATUS

ADA 1 st QUARTER – 2025/26 FINANCIAL YEAR PERFORMANCE STATUS ON APP TARGETS (FINAL)						
PROGRAMMES	Annual Targets Planned for 2025/26	Q1 – 2025/26 Planned Indicators	Q1 – 2025/26 Planned Indicators Achieved (Final)	Q1 – 2025/26 Planned Indicators Not Achieved (Final)	Q1 – 2025/26 Unplanned Indicators Achieved (Final)	Q1 – 2025/26 Percentage Achievement (Final)
PROGRAMME ONE: FINANCE AND ADMINISTRATION	10	6	6	0	0	100%
PROGRAMME TWO: COMPREHENSIVE CAPACITY BUILDING	5	4	4	0	0	100%
PROGRAMME THREE: ENTERPRISE AND VALUE CHAIN DEVELOPMENT	7	3	3	0	2	166%
PROGRAMME FOUR: INFRASTRUCTURE DEVELOPMENT	4	3	3	0	0	100%
OVERALL PERFORMANCE STATUS	26	16	16	0	2	113%

PROGRAMME 1: FINANCE AND ADMINISTRATION

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
1	Number of unqualified audits	1	Annually	0	0	0	None No target due in quarter 1	None
2	Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget planning table (IYM)	4	Quarterly	1	1	0	Target Achieved ADA Quarter 1 IYM Report submitted to Provincial Treasury on the 18 th July 2025 as per the IYM Calendar.	None Target Achieved
3	Percentage of supplier's valid invoices paid within 30 days	100%	Quarterly	100%	100%	0%	Target Achieved 108 of 108 Invoices received and paid during quarter 1	None Target Achieved
4	Number of approved Procurement Plans submitted to Provincial Treasury	1	Annually	0	0	0	None No target due in quarter 1	None

PROGRAMME 1: FINANCE AND ADMINISTRATION

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
5	Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP 2026/27, AR 2024/25)	2	Quarterly	0	0	0	None No target due in quarter 1	None
6	Percentage of actions completed in line with the approved IT Implementation Plan	100%	Quarterly	100%	100%	0%	Target Achieved 3 of 3 actions completed in line with the approved IT Implementation	None Target Achieved
7	Percentage of internal audits completed in line with the approved internal audit plan	100%	Quarterly	100%	100%	0%	Target Achieved 3 of 3 actions completed in line with the approved Internal Audit Implementation Plan	None Target Achieved
8	Percentage of actions completed in line with the approved Risk Management implementation plan	100%	Quarterly	100%	100%	0%	Target Achieved 6 of 6 actions completed in line with the approved Risk Implementation Plan	None Target Achieved

PROGRAMME 1: FINANCE AND ADMINISTRATION

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
9	Number of Partnership Plans adopted	1	Annually	0	100%	0%	Target Achieved No target due in quarter 1	None
10	Percentage of actions completed in line with the approved Marketing & Communications Implementation Plan	100%	Quarterly	100%	100%	0%	Target Achieved 7 of 7 actions completed in line with the approved Marketing & Communications Implementation Plan	None Target Achieved

PROGRAMME 2: COMPREHENSIVE CAPACITY BUILDING

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
1	Number of training plans developed in line with training requests (2025/26)	1	Annually	0	0	0	None No target due in quarter 1.	None
2	Number of training sessions facilitated for targeted groups	22	Quarterly	5	5	0	None Target Achieved	None Target Achieved
3	Number of enterprises supported through capacity building initiatives	42	Quarterly	10	20	10	Target Exceeded 10 Additional enterprises were supported through capacity building initiatives due to increased demand and at no additional cost.	Training's will be provided to identified enterprises to circumvent over-achievements.

PROGRAMME: COMPREHENSIVE CAPACITY BUILDING

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
4	Number of entrepreneurs trained in their related agribusiness enterprises	50	Quarterly	13	25	12	<p><i>Target Exceeded</i></p> <p>12 Additional entrepreneurs were supported through training due to increased demand and at no additional cost.</p>	<p><i>Training's will be provided to identified enterprises to circumvent over-achievements.</i></p>
5	Number of individuals trained in the agribusiness sector	300	Quarterly	75	77	2	<p><i>Target Exceeded</i></p> <p>2 Additional individuals was supported through training due to increased demand and at no additional cost.</p>	<p><i>Training's will be provided to identified enterprises to circumvent over-achievements.</i></p>

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
1	Number of agribusiness enterprises supported in agribusiness	30	Quarterly	5	28	23	Target Exceeded 17 Additional Enterprises that were supported with product testing and 6 enterprises supported with infrastructure were carried over from the 2024/25 F/Y and were achieved during quarter 1.	The process for product testing and project implementation will be monitored to ensure timely planning and implementation is achieved during the planned F/Y to circumvent carry overs.
2	Number of agribusiness enterprises supported towards market access	16	Quarterly	0	17	17	Target Exceeded 17 Enterprises that were supported with product testing were carried over from the 2024/25 F/Y for and were achieved during quarter 1.	The process for product testing will be monitored to ensure timely planning and implementation is achieved during the planned F/Y.
3	Number of youth owned enterprises supported within agribusiness	10	Quarterly	2	4	2	Target Exceeded 2 Youth Owned Enterprises that were supported with product testing were carried over from the 2024/25 F/Y for and were achieved during quarter 1.	The process for product testing will be monitored to ensure timely planning and implementation is achieved during the planned F/Y.

PROGRAMME 3: ENTERPRISE AND VALUE CHAIN DEVELOPMENT

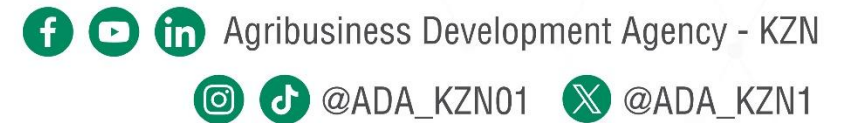
No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
4	Number of women owned enterprises supported within agribusiness	12	Quarterly	3	13	10	Target Exceeded 10 Women Owned Enterprises that were supported with product testing were carried over from the 2024/25 F/Y for and were achieved during quarter 1.	The process for product testing will be monitored to ensure timely planning and implementation is achieved during the planned F/Y.
5	Number of supported agribusiness enterprises owned by persons with disabilities	2	Annually	0	2	2	Target Achieved 2 Enterprises owned by persons with disability that were supported with product testing were carried over from the 2024/25 F/Y for and were achieved during quarter 1.	The process for product testing will be monitored to ensure timely planning and implementation is achieved during the planned F/Y.
6	Number of new jobs facilitated in the supported agribusiness enterprises	100	Annually	0	0	0	None No target due in quarter 1	None
7	Number of jobs sustained in the supported agribusiness enterprises	50	Annually	0	0	0	None No target due in quarter 1	None

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT

No	PERFORMANCE INDICATOR	ANNUAL TARGET FY 2025/26	REPORTING PERIOD	QUARTER 1 TARGET FY 2025/26	QUARTER 1 ACTUAL FY 2025/26 (FINAL)	QUARTER 1 VARIANCE FY 2025/26 (FINAL)	QUARTER 1 REASONS FOR VARIANCE (FINAL)	CORRECTIVE ACTION (FINAL)
1	Number of enterprises supported with infrastructure planning	12	Quarterly	8	11	3	<p><i>Target Exceeded</i></p> <p>3 Additional enterprises planned to be supported with infrastructure designs during quarter 2 were supported earlier than anticipated in quarter 1</p>	The planned target for quarter 2 will be monitored towards implementation.
2	Number of enterprises supported with agricultural infrastructure	12	Quarterly	2	8	6	<p><i>Target Exceeded</i></p> <p>6 additional enterprises supported with agricultural infrastructure were carry over projects from the 2024/25 F/Y, these were completed and reported on during quarter 1.</p>	The process for project implementation will be monitored to ensure timely planning and implementation is achieved during the planned F/Y to circumvent carry overs.
3	Number of infrastructure maintenance plans adopted for implementation	1	Quarterly	0	0	0	<p><i>None</i></p> <p>No target due in quarter 1</p>	None
4	Percentage of activities completed in line with the infrastructure maintenance plan	100%	Quarterly	100%	100%	0%	<p><i>None</i></p> <p>Target Achieved</p>	None Target Achieved



FOLLOW ADA



CONTACT US

A: 5 Cascades Crescent Cascades Office Park
Montrose, Pietermaritzburg KwaZulu-Natal 3202

A: D9 Road, Makhathini Flats, Jozini, 3969

T: 033 347 8600

E: info@ada-kzn.co.za

W: www.ada-kzn.co.za

Promoting Agribusiness through Partnerships and Knowledge