

PROGRAMME 1 CORPORATE SERVICES

PERFORMANCE PROGRESS PER QUARTER 2017/18

Output (KPA)	Indicator (KPI)	Annual Target 17/18	Q1 Apr-Jun 17		Q2 Jul-Sep 17		Q3 Oct-Dec 17		Q4 Jan-Mar 18		Comments
			Target	Progress	Target	Progress	Target	Progress	Target	Progress	
BUSINESS TRANSFORMATION	% of money spent on B-BBEE suppliers	77%	70%	77%	72%	75%	75%	81%	77%	79%	The B-BBEE spend is above the Q4 target. This can be attributed to the considerable effort in driving B-BBEE compliance amongst the existing suppliers on the PPECB's database and targeting compliant suppliers in the sourcing process.
INFORMED AND SATISFIED STAKEHOLDER BASE	% of information provided at a 95% accuracy level in week 1 of reporting*	94%	94%	97%	94%	97%	94%	95%	94%	95%	More data capturers were employed during the citrus season and higher uptake of Titan inspections for deciduous fruit.
	Organisational customer satisfaction index measured annually	80%					80%	83%			Annual client satisfaction survey was conducted in Q3. The 80% satisfaction target was surpassed.
SKILLS RETENTION	% of staff retained annually	97%	97%	99%	97%	99%	97%	99%	97%	98%	There were five resignations during the quarter which accounts for the 98% retention rate.

**83%
ACHIEVEMENT**

PROGRAMME 2 OPERATIONAL SERVICES

PERFORMANCE PROGRESS PER QUARTER 2017/18

Output (KPA)	Indicator (KPI)	Annual Target 17/18	Q1 Apr-Jun 17		Q2 Jul-Sep 17		Q3 Oct-Dec 17		Q4 Jan-Mar 18		Comments
			Target	Progress	Target	Progress	Target	Progress	Target	Progress	
COMPLIANCE	Number of samples inspected on a 2% basis*	97%	97%	95%	97%	96%	97%	96%	97%	97%	The deciduous season, which is less resource intensive, coinciding with Q4, contributed to the target being met.
	% of accurate temperature letters issued in relation to the number of vessels sailed	100%	100%	100%	100%	100%	100%	100%	100%	100%	All vessels carrying perishable products were issued with temperature letters.
EFFICIENT SERVICE DELIVERY	% of cartons of main products (citrus, grapes, pome, stone and avos) captured on the Titan system	50%	35%	26%	40%	32%	45%	35%	50%	43%	An ambitious annual performance target of 50% for main products was set for the Titan system. This KPI started the year with a baseline of 32% and ends off with 43%. Growth experienced was due to strong uptakes of deciduous fruit with citrus fruit lagging.
EFFICIENT SERVICE DELIVERY	Number of activity points interfacing with the PPECB mobile technology platform*	800	500	552	600	563	700	601	800	854	There was a strong focus on moving clients onto Titan which contributed to the increase in activity points. Success was achieved primarily on deciduous fruit.