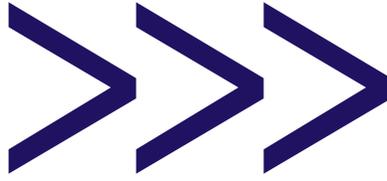




>>>
>>>
The Perishable
Products
Export Control
Board



// Future/
Focussed



2018

2019

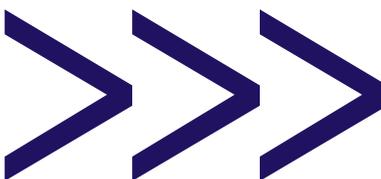


// ORGANISATIONAL PERFORMANCE REPORT



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chapter
06

Programme 1: Corporate Services

Performance Progress per Quarter 2018/19

OUTPUT (KPA)	INDICATOR (KPI)	ANNUAL TARGET 2018/19	Q1 (Apr-Jun 2018)		Q2 (Jul-Sep 2018)		Q3 (Oct-Dec 2018)		Q4 (Jan-Mar 2019)	
			TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS
Business Transformation	Percentage of money spent on B-BBEE suppliers	78%	70%	76%	72%	76%	75%	79%	78%	82%
Informed and Satisfied Stakeholder Base	Percentage of information provided at a 95% accuracy level in Week 1 of reporting*	95%	95%	95%	95%	96%	95%	95%	95%	95%
	Organisational customer satisfaction index measured annually	80%	-	-	-	-	-	-	80%	82%
Skills Retention	Percentage of staff retained annually*	97%	-	-	-	-	-	-	97%	96%

Programme 2: Operational Services

Performance Progress per Quarter 2018/19

Compliance	Number of samples inspected on a 2% basis*	98%	98%	98%	98%	98%	98%	98%	98%	98%
	Percentage of accurate temperature letters issued in relation to the number of vessels sailed	100%	100%	100%	100%	100%	100%	100%	100%	100%
Efficient Service Delivery	Percentage of cartons on main products (citrus, grapes, pome, stone and avocados) captured on TITAN® system*	70%	35%	54%	50%	58%	60%	61%	70%	63%
	Number of activity points interfacing with the PPECB mobile technology platform*	1000	500	876	700	876	800	883	1000	910

Programme 3: Food Safety Services

Performance Progress per Quarter 2018/19

Food Safety Assurance	Number of samples analysed using accredited methods*	24,000	5,500	6,910	15,200	14,783	20,000	21,366	24,000	26,023
	Number of food safety audits conducted*	800	200	250	500	505	650	740	800	1126

Programme 4: Transformation and Development Services

Performance Progress per Quarter 2018/19

Capacity Building	Number of students graduated through the AETP programme annually	40	-	-	-	-	-	-	40	39
	Number of smallholder farmers trained*	170	50	74	100	101	150	163	170	238
Competent Staff	Percentage of operational staff verified as competent on their technical skills	90%	85%	92%	87%	93%	89%	93%	90%	93%
Market Access	Number of smallholder farmers certified for export*	10	1	13	5	17	8	28	10	57

* These targets are cumulative

COMMENTS

The exceedance can be attributed to the consolidation of commodities into single contracts and transformation targets translated into sourcing targets for projects.

The higher uptake of TITAN® inspections for deciduous and citrus fruit contributed in achieving this target because fewer consignments needed to be captured manually.

Annual client satisfaction survey was conducted in Q4. The 80% satisfaction target was surpassed.

This is an annual target. A total of 15 resignations and two dismissals were reported for the year.

All products inspected at 2% except pome fruit which is a lower-risk product. Staff were allocated to higher-risk products.

All vessels carrying perishable products were issued with temperature letters.

An ambitious annual performance target of 70% for main products was set for the TITAN® system. This KPI started the year with a baseline of 43% and is currently at 63%. We have reached a saturation point due to vendors not being willing to change systems for TITAN® 1 due to TITAN 2.0® implementation in a few months' time.

The target of 1 000 activity points was optimistic. After a recent analysis it was determined that there is just over 900 activity points for main products. This is mainly due to consolidation. This target will be amended for future reporting.

The number of tests completed for this quarter is sitting at 26 023, which is just over 8% above the target. The contributing factors include a significant increase in the number of spices and groundnuts (local market) for aflatoxins, citrus and table grapes for MRLs. The number of samples requiring the minor mycotoxins such as deoxynivalenol and zearalenone has increased drastically. Similarly, the number of oil-containing samples requiring peroxide value and free fatty acids has increased.

Target exceeded due to an increase in raisin-drying facilities being audited.

There were two resignations from the AETP programme during the year while 41 people were appointed.

Limpopo province organised three large workshops of at least 20 farmers which had not been planned when targets were set.

Across the seven products and 12 cold chain competency streams, a total of 1 072 competencies were identified of which 1 007 have been found competent.

A rooibos farmer co-operative achieved certification within a month of starting on the programme. A raisin farmer co-operative achieved 29 certificates in Q4 mainly due to commercial imperative from the factory to which they deliver their product, which served as an incentive to achieve certification quickly.