

## QUARTER 1 ORGANISATIONAL PERFORMANCE 2021 / 2022 (Apr-Jun21)



Programme 1: Corporate Services					
Output Indicator	Target for 2021/2022 as per APP	Q1 Target as per APP	Q1 Actual Output	Reason for deviation	Corrective Action
% of money spent on B-BBEE suppliers*	80%	75%	87%	The targets for Q1 has been met and can be attributed to an increase spend with compliant suppliers on Exempted Micro Enterprise 30% Black Women Owned and 50% Black Owned	
% of information provided at a 95% accuracy level in week 1 of reporting*	95%	92%	99%	Higher uptake of TITAN 2.0® (83%) resulted in reduced reliance on manual capturing with associated increased accuracy level.	
Organisational customer satisfaction index measured annually as a %	80%	-		This is an annual target and is reported in Q3.	
Number of manual processes converted to electronic or digitised*	8	5	6	<ol style="list-style-type: none"> <li>1. Online Meeting Attendance Register.</li> <li>2. Schedule 1 TITAN 2.0® cold chain</li> <li>3. Export Notification TITAN 2.0® cold chain</li> <li>4. Creating internal Sharepoint pages.</li> <li>5. Personal Development Plans digitised</li> <li>6. Technical competency tests digitised</li> </ol>	

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Programme 2: Operational Services					
Output Indicators	Target for 2021/2022 as per APP	Q1 Target as per APP	Q1 Actual Output	Reason for deviation	Corrective Action
% of samples inspected on a 2% basis*	99%	97%	100%	Sufficient permanent inspector compliment augmented with unemployed graduates and retirees when required.	
% of cartons on main products (citrus, grapes, pome, stone and avo's collectively) captured on TITAN 2.0® system*	70%	62%	82%	Higher uptake of TITAN 2.0® by citrus packhouses in Nelspruit, Groblersdal, and Eastern Cape. Also increase uptake by pome fruit packhouses in Ceres and Grabouw regions.	
Number of activity points interfacing with the PPECB mobile technology platform *	865	850	881	More minor products completed Service Requests on TITAN 2.0®. Increased integration by Other Fruit packhouses.	

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Programme 3: Food Safety Services					
Output Indicator	Target for 2021/2022 as per APP	Q1 Target as per APP	Q1 Actual Output	Reason for deviation	Corrective action
Number of samples analysed using accredited methods *	20000	5000	4437	The spice clients were affected by the COVID-19 pandemic. The macadamia nut volumes were lower than what was anticipated, and unfavourable weather conditions resulted in damages to the pecan nut crop. The dried fruit season had started very slow. All of these factors have negatively impacted the commercial sample volumes along with the additional officially recognised laboratories which are also taking a portion of the statutory sample volumes.	<p>The Laboratory is reviewing its costing/financial model in collaboration with Finance.</p> <p>High volume clients will be engaged in an attempt to secure their samples through Service Level Agreements based on volumes.</p> <p>Targeting the pesticide analytical programme in order to increase the volumes with the assistance of PPECB Regional Managers. A Marketing Strategy is being drafted for the Laboratory. Creating content that will be published on relevant portals and pamphlets distributed to the Regions.</p>
Number of food safety audits*	950	200	285	Target exceeded due to the increase in drying facility and SAMSA audits.	

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Programme 4 : Transformation and Development Services					
Output Indicator	Target for 2021/2022 as per APP	Q1 Target as per APP	Q1 Actual Output	Reason for deviation	Corrective action
Number of students graduated through the Agri Export Technologist Learnership Programme (AETP) programme annually	45	-	-	This is an annual target and is reported in Q4.	
Number of small holder farmers trained *	50	5	29	Training workshops were held in Gauteng where delegates were identified via the province's projects for CASP and SA GAP programme. Workshops in the next quarter are limited by concerns of resurgence of COVID-19.	
Number of new skills identified and trained*	5	2	3	1.Stakeholder Management 2.Facilitating Virtual Block Meetings (58) 3.Data Upskilling Initiative - in progress (44)	
% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *	90%	80%	90%	Pome competency evaluations were completed, Huge effort on Cold Chain with additional specialist capacity. Citrus and Avocado evaluations are in progress.	
Number of small holder farmers certified for export *	20	5	6	Farmers certified from the Gauteng province. Provinces have identified farmers to be readied for the final audits in the next quarter.	