

QUARTER 3 ORGANISATIONAL PERFORMANCE 2021 / 2022 (Apr-Dec21)



Programme 1: Corporate Services					
Output Indicator	Target for 2021/2022 as per APP	Q3 Target as per APP	Q3 Actual Output	Reason for deviation	Corrective Action
% of money spent on B-BBEE suppliers*	80%	78%	84%	The targets for Q3 have been met with a slight decrease from Q2 and can be attributed to continuous spend with compliant suppliers on EME, 30% BWO and 51% BO.	
% of export/inspection information provided at a 95% accuracy level in week 1 of reporting*	95%	94%	98%	Higher uptake of TITAN 2.0 (84%) resulted in reduced reliance on manual capturing with associated increased accuracy level. Citrus exceptional uptake of 88%. 98% of grapes inspected on TITAN 2.0® platform.	
Organisational customer satisfaction index measured annually as a %	80%			This is an annual target and will be reported on in Q4	
Number of manual processes converted to electronic or digitised*	8	7	8	<ol style="list-style-type: none"> 1. Online Meeting Attendance Register. 2. Schedule 1 TITAN 2.0 online cold chain 3. Export Notification TITAN 2.0 online cold chain 4. Creating internal Sharepoint pages. 5. Personal Development Plans digitised 6. Technical competency tests digitised 7. Declaration of interest application 8. Online ICT Systems and Permissions Form 	

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Programme 2: Operational Services					
Output Indicators	Target for 2021/2022 as per APP	Q3 Target as per APP	Q3 Actual Output	Reason for deviation	Corrective Action
% of samples inspected on a 2% basis*	99%	98%	99%	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%	65%	84%	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. Exceptional performance of 88% of citrus and 98% of grape volumes inspected via TITAN 2.0®.	
Number of activity points interfacing with the PPECB mobile technology platform *	865	860	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	Q3 Target as per APP	Q3 Actual Output	Reason for deviation	Corrective action
Number of samples analysed using accredited methods *	20000	15000	15844	Although both the statutory and commercial Mycotoxin samples are below the budgeted volumes, the pesticides and dairy analytical programmes have been doing well. The Pesticide Analytical Programme analysed a total of 2 266 samples YTD, while a total of 1 562 samples was analysed same period last year. Dairy volumes are 11% above the budgeted volumes with a total of 1 675 samples analysed YTD compared to 1 495 analysed same period last year. The statutory moisture samples for the Fat Analytical Programme are 16% above the budgeted volumes and 200 more samples analysed than the same period last year. As a result, the Laboratory has exceeded the target just over 5.5%.	
Number of food safety audits*	950	600	918	Target exceeded due to the increase in drying facility, SAMSA and more grain storage facility audits	

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Programme 4 : Transformation and Development Services					
Output Indicator	Target for 2021/2022 as per APP	Q3 Target as per APP	Q3 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 will be reported in Q4.	
Number of small holder farmers trained *	50	20	145	Training workshops were held in the Northern Cape and Mpumalanga provinces, who took advantage of lower COVID-19 levels. For Q3, 112 farmers were trained.	
Number of new skills identified and trained*	5	4	5	<ol style="list-style-type: none"> 1. Design Thinking Training (Titan Core Project team) 2. Virtual Gurus (2nd intake) 3. Growth Mindset 4. Cybersecurity 5. Practical Data Management 	
% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *	90%	88%	87%	Includes the new Table grape and stone season with newly added permanent inspectors. Grape and stone competency should be on par by end Q4. Cold Chain competency will need some effort.	<p>Evaluations are scheduled for February 2022: 9 Assessors in the Western Cape that have expired competency on Ordinary Loading (Inland) and 8 Assessors on Cold Treatment loading</p> <p>Also planned for February/March: Cold Store Inspection, RRMT inspection, Container Inspection, Temp Letter Instructions and Terminal Report</p> <p>Inspections: Grape and stone evaluations underway Jan - March</p>

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Number of small holder farmers certified for export *	20	15	64	Farmers certified from Gauteng, Free State and Mpumalanga. These are vegetable and fruit. As more provinces completed their SCM processes, the numbers certified is more than expected. For Q3 a total of 23 small holder farmers were certified for export.	
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