

ORGANISATIONAL PERFORMANCE - APRIL 2022 TO MARCH 2023



Programme 1: Corporate Services		Annual Target for 2022/2023 as per APP		Quarterly Targets						Comments	
Output Indicator		Q1 Target as per APP	Q1 Actual Output	Q2 Target as per APP	Q2 Actual Output	Q3 Target as per APP	Q3 Actual Output	Q4 Target as per APP	Q4 Actual Output	Reason for deviation	Corrective Action
% of money spent on B-BBEE suppliers*	80%	75%	93%	76%	95%	78%		80%		The target of 76% has been exceeded by 19% for Q2, this is due to a positive spend increase on B-BBEE compliant suppliers that are Exempted Micro Enterprises, 30% Black Women Owned and 51% Black Owned.	
% of information provided at a 95% accuracy level in week 1 of reporting*	95%	92%	96%	93%	96%	94%		95%		Higher uptake of TITAN 2.0® (93%) by clients resulted in reduced reliance on manual capturing with associated increased accuracy level. Citrus fruit had exceptional uptake with 98% inspected on TITAN 2.0® platform.	
Organisational customer satisfaction index measured annually as a %	80%	-		-		80%		-		Annual Target	
Number of manual processes converted to electronic or digitised*	10	5	5	6	6	8		10		1. Implementation of data loggers for PPECB Laboratory 2. "Q77" for Durban activity points online - Cold Store Registration (not manual) 3. Internal Audits document stored on One Drive - no longer hard copy files 4. Packhouse route files Tzaneen 5. Training of Citrus fruit on LMS platform by L&D specialists. 6. BoardAdvantage - Board portal . All Board and EXCO meeting packs are compiled on the Portal and members can access documentation by logging into the Portal.	

Programme 2: Operational Services		Annual Target for 2022/2023 as per APP		Quarterly Targets						Comments	
Output Indicators		Q1 Target as per APP	Q1 Actual Output	Q2 Target as per APP	Q2 Actual Output	Q3 Target as per APP	Q3 Actual Output	Q4 Target as per APP	Q4 Actual Output	Reason for deviation	Corrective Action
% of samples inspected on a 2% basis*	99%	97%	100%	97%	100%	98%		99%		Sufficient permanent inspector compliment augmented with unemployed graduates and retirees when required, resulted in the improvement. Agri Export Technologist Learnership Programme (AETP) serves as feeder pool for the unemployed graduate program.	
% of cartons on main products (citrus, grapes, pome, stone and avo's collectively) captured on TITAN 2.0® system*	85%	84%	91%	84%	93%	85%		85%		Exceptional performance of 98% of citrus fruit, 92% of avocados and 91% of table grape volumes inspected via TITAN 2.0®. Citrus fruit and table grape inspections were compulsory on TITAN 2.0® system.	
Number of activity points interfacing with the PPECB mobile technology platform *	880	870	968	875	977	878		880		The significant increase is due to table grapes and citrus fruit inspections being compulsory and new activity points coming onboard.	

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Programme 3: Food Safety Services	Annual Target for 2022/2023 as per APP	Quarterly Targets								Comments	
Output Indicator		Q1 Target as per APP	Q1 Actual Output	Q2 Target as per APP	Q2 Actual Output	Q3 Target as per APP	Q3 Actual Output	Q4 Target as per APP	Q4 Actual Output	Reason for deviation	Corrective Action
Number of samples analysed using accredited methods *	18000	4500	4586	9000	10486	13500		18000		The statutory mycotoxin analytical programme samples are down, lower than the budgeted volumes because of the bad quality of the groundnuts as a result of late rains. The commercial mycotoxin samples are showing an improvement compared to the same period last year, with an increase of over 25%. The Laboratory has been receiving a significant number of macadamia samples, which require mycotoxin analysis, peroxide value and free fatty acids. The dairy samples are showing a slight decrease in samples compared to last year due to clients losing contracts but clients also shared that an increase in volumes is anticipated in summer. The pesticides analytical programme has analysed a 100 less samples compared to last year, citrus season has ended.	
Number of food safety audits conducted *	1000	250	330	500	593	700		1000		Q2 target exceeded by 19%. Reason being that Private Sampling Audits increased during Q1.	

Programme 4 : Transformation and Development Services	Annual Target for 2022/2023 as per APP	Quarterly Targets								Comments	
Output Indicator		Q1 Target as per APP	Q1 Actual Output	Q2 Target as per APP	Q2 Actual Output	Q3 Target as per APP	Q3 Actual Output	Q4 Target as per APP	Q4 Actual Output	Reason for deviation	Corrective Action
Number of students graduated through the Agri Export Technologist Learnership Programme (AETP) programme annually	45	-	-	-	-	-		45		Annual Target	
Number of small holder farmers trained *	50	5	46	10	253	20		50		8 workshops were held in Gauteng, Limpopo and Mpumalanga provinces which are expanding their support programmes to small holder farmers	
Number of new skills identified and trained*	10	4	4	6	7	7		10		1. How to Implement Practical Data Quality Management training 2. Future leader - supplementary training for LDP graduates (upskilling) 3. Virtual marketing and communications (seminar) 4. Data literacy upskilling 5. Leading in Disruptive Times 6. Leading Hybrid Teams 7. Holistic Wellness Management	
% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *	92%	80%	93%	85%	93%	88%		92%		During Q2 all permanent inspectors working on citrus and pome, new or due for competency were found competent. On the cold chain side consistent hard effort to improve on competency status outcomes. This will be worked on over the next two quarters.	
Number of small holder farmers certified for export *	20	5	12	10	51	15		20		More than 50% of farmers are being re-certified in Northern Cape (rooibos) and Gauteng (vegetables) resulting in higher numbers than expected.	