

**ORGANISATIONAL PERFORMANCE - APRIL 2022 TO MARCH 2023
(Cumulative)**



Programme 1: Corporate Services	Annual Target for 2022/2023 as per APP	Quarterly Targets								Comments	
Output Indicator		Q1 Target as per APP Apr-Jun 22	Q1 Actual Output Apr-Jun 22	Q2 Target as per APP Jul-Sep 22	Q2 Actual Output Jul-Sep 22	Q3 Target as per APP Oct-Dec 22	Q3 Actual Output Oct-Dec 22	Q4 Target as per APP Jan-Mar 23	Q4 Actual Output Jan-Mar 23	Reason for deviation	Corrective Action
% of money spent on B-BBEE suppliers*	80%	75%	93%	76%	95%	78%	93%	80%	95%	The target of 80% (R173m/R182m) has been exceeded by 15% for Q4, this is due to a positive spend increase on B-BBEE compliant suppliers. A total number of 621 out of 784 active suppliers are BEE compliant.	
% of information provided at a 95% accuracy level in week 1 of reporting*	95%	92%	96%	93%	96%	94%	96%	95%	97%	Higher uptake of TITAN 2.0® (92% on main products) by clients resulted in reduced reliance on manual data capturing with associated increased accuracy level. Citrus fruit had exceptional uptake with 94.8% inspected, Grapes at 98% and Stone Fruit at 91% on TITAN 2.0® platform.	
Organisational customer satisfaction index measured annually as a %	80%	-	-	-	-	-	-	80%	89%	The target of 80% was exceeded.	
Number of manual processes converted to electronic or digitised*	10	5	5	6	6	8	8	10	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. Electronic packhouse route files implemented in Tzaneen 5. Training of Citrus fruit on LMS platform by L&D specialists. 6. BoardAdvantage - Board portal implemented for Board related documentation. 7. Enterprise Resource Planning (ERP) Implementation Release 1 - Finance & Operations - General journal no paperwork required to be signed or saved outside the ERP. 8. ERP Implementation - Creditors payments - significant decrease in the manual payments, three way checking of purchase order, invoice and payment improved. 9. Implementation of a new Travel System Travelit which includes replacing the manual travel request form with an online form and Travelit has a mobile application so printed travel documentation is no longer required. 10. Intellex. Supplying data to the Industry on a digital platform instead of weekly Excel spreadsheets that is manually drafted and send via email. Data is more real-time and directly accessible by clients.	

Programme 2: Operational Services	Annual Target for 2022/2023 as per APP	Quarterly Targets								Comments	
Output Indicators		Q1 Target as per APP Apr-Jun 22	Q1 Actual Output Apr-Jun 22	Q2 Target as per APP Jul-Sep 22	Q2 Actual Output Jul-Sep 22	Q3 Target as per APP Oct-Dec 22	Q3 Actual Output Oct-Dec 22	Q4 Target as per APP Jan-Mar 23	Q4 Actual Output Jan-Mar 23	Reason for deviation	Corrective Action
% of samples inspected on a 2% basis*	99%	97%	100%	97%	100%	98%	100%	99%	100%	Sufficient permanent inspector compliment augmented with unemployed graduates and retirees when required, resulted in this achievement. 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%	94%	85%	92%	Exceptional performance of 94.8% of citrus fruit, 92% of avocados and 98% of table grape volumes inspected via TITAN 2.0®. Citrus fruit and Table Grape inspections were compulsory, Stone fruit became compulsory on 01 November 2022 and 91% was done on the platform and Pome Fruit became compulsory on 01 January 2023, on TITAN 2.0® system.	
Number of activity points interfacing with the PPECB mobile technology platform *	880	870	968	875	977	878	995	880	1002	The significant increase is due to Table Grapes, Citrus, Stone fruit and Pome 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 Apr-Jun 22	Q1 Actual Output Apr-Jun 22	Q2 Target as per APP Jul-Sep 22	Q2 Actual Output Jul-Sep 22	Q3 Target as per APP Oct-Dec 22	Q3 Actual Output Oct-Dec 22	Q4 Target as per APP Jan-Mar 23	Q4 Actual Output Jan-Mar 23	Reason for deviation	Corrective Action
Number of samples analysed using accredited methods *	18000	4500	4586	9000	10486	13500	15033	18000	19575	The commercial mycotoxin samples showed an improvement compared to the previous financial year, with an increase of just over 36%. The application of discounts assisted in growing the sample volumes for the commercial mycotoxin analytical programme. Successful engagements with raisin clients in the Northern Cape led to a significant increase in commercial raisin samples (60% increase for Ochratoxin A). Similar engagements with the groundnut industry led to a 25% increase in commercial samples. Commercial moisture analysis increased by 28%. The pesticides analytical programme saw an increase of 42% for commercial samples, which were mainly vegetable and grain samples.	
Number of food safety audits conducted *	1000	250	330	500	593	700	724	1000	1036	Annual target exceeded by 3,5%. Reason being that Vineyard packing & Private Sampling Audits increased	

Programme 4 : Transformation and Development Services	Annual Target for 2022/2023 as per APP	Quarterly Targets								Comments	
Output Indicator		Q1 Target as per APP Apr-Jun 22	Q1 Actual Output Apr-Jun 22	Q2 Target as per APP Jul-Sep 22	Q2 Actual Output Jul-Sep 22	Q3 Target as per APP Oct-Dec 22	Q3 Actual Output Oct-Dec 22	Q4 Target as per APP Jan-Mar 23	Q4 Actual Output Jan-Mar 23	Reason for deviation	Corrective Action
Number of students graduated through the Agri Export Technologist Learnership Programme (AETP) programme annually	45	-	-	-	-	-	-	45	52	AETP 22-23 intake attached. The training for this intake finished on 30 March 2023 and Portfolio's of Evidence are being submitted for assessment and moderation.	
Number of small holder farmers trained *	50	5	46	10	299	20	606	50	721	115 trained in Q4. (Northern Cape and Limpopo) Provinces are expanding training workshops due to increase in demand for certification. Note: The number of farmers trained for Q1 was not included in the cumulative numbers for Q2 therefore the totals have been amended to reflect the final total of 721 for the year ending 2022/2023.	Targets will be adjusted for new FY taking into account expansion of programme in all provinces
Number of new skills identified and trained*	10	4	4	6	7	7	10	10	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 8. Data Literacy Upskilling Phase 3: Train the Trainer - Oct 9. Manco New World of Work (NWOW) Leadership Upskilling: Cultivating Resilience for the NWOW - Oct. 10. Manco New World of Work Leadership Upskilling : Connection in the NWOW - Nov	
% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *	92%	80%	93%	85%	93%	88%	89%	92%	98%	Exceedance due to high increase in competency on CC due to drive to re-evaluate CC disciplines especially container loading inland. Similar drive on major products with focus on senior inspectors who lost competency on certain products.	
Number of small holder farmers certified for export *	20	5	16	10	67	15	86	20	105	19 certified for Q4 with 74% of these are new farmers being certified in North West, E Cape, Limpopo, (vegetables), Western Cape Flowers), and Northern Cape (dried fruit) resulting in higher numbers than expected. Note: Q2 was not cumulative and 4 compliant certificates issued after submission for Q1.	