

ORGANISATIONAL PERFORMANCE - APRIL 2023 TO MARCH 2024



| Programme 1: Corporate Services   |     | Annual Target for 2023/2024 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%                                    | 95%              | 76%                  | 94%              | 78%                  |                  | 80%                  |                  | The target of 76% has been exceeded by 18% for Q2, this is due to a positive spend increase on B-BBEE compliant suppliers that are Generic, 30% Black Women Owned and 51% Black Owned. A total number of 285 out of 343 active suppliers are B-BBEE compliant.  |                   |          |  |
| % of information provided at a 95% accuracy level in week 1 of reporting* | 95% | 92%                                    | 98%              | 93%                  | 99%              | 94%                  |                  | 95%                  |                  | Increased uptake of TITAN 2.0 <sup>®</sup> (97% on main products), resulted in reduced reliance on manual data capturing with associated increased accuracy level. Citrus fruit had an uptake of 93% inspected, Pome at 96% and Avocados at 95% on TITAN 2.0 <sup>®</sup> platform. The deployment of the re-inspection enhancement for TITAN 2.0 <sup>®</sup> also contributed to less manual data capturing.  |                   |          |  |
| Organisational customer satisfaction index measured annually as a %       | 80% | -                                      | -                | -                    |                  | -                    |                  | 80%                  |                  | To be reported in Q4  |                   |          |  |
| Number of manual processes converted to electronic or digitised*          | 10  | 5                                      | 2                | 6                    | 6                | 8                    |                  | 10                   |                  | 1. Citrus Blackspot 1% line inspection - Project Novelty. Process was manual and now generated through Microsoft Forms.<br>2. Cold Chain Statistics reporting - manual report has now become interactive reporting using Microsoft Power BI.<br>3. Stakeholder Event Invite and RSVP. All details consolidated on MS Forms. RSVP via a link.<br>4. Request for kitchen stock - hard copy form replaced by Approvals on MS Teams.<br>5. ERP Time and Expense - replaced physical timesheet form and captured on ERP.<br>6. Electronic spreadsheet on Sharepoint to monitor Interceptions for FCM and Mealybug. |                   |          |  |

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| Programme 2: Operational Services   | Annual Target for 2023/2024 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%                  | 99%              | 97%                  | 100%             | 98%                  |                  | 99%                  |                  | 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* | 90%                                    | 85%                  | 98%              | 86%                  | 97%              | 88%                  |                  | 90%                  |                  | Excellent performance of 98% of citrus fruit, 96% of avocados and 93% of pome fruit volumes inspected via TITAN 2.0. The re-inspection enhancement was deployed on TITAN 2.0@ and that has also contributed to the volumes inspected on the platform.                          |                   |
| Number of activity points interfacing with the PPECB mobile technology platform *                                 | 1000                                   | 910                  | 1037             | 950                  | 1056             | 985                  |                  | 1000                 |                  | The significant increase is due to Table Grapes, Citrus, Stone fruit and Pome fruit inspections being compulsory and the drive to get non-TITAN 2.0@ products interfacing with the system. There is also a drive to get service requests electronically done for all products. |                   |

| Programme 3: Food Safety Services                     | Annual Target for 2023/2024 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 * | 18500                                  | 4500                 | 5094             | 9500                 | 10736            | 13500                |                  | 18500                |                  | Statutory maize volumes for aflatoxin analysis exceeded budgeted volumes by 45% (145 vs 100). Commercial moisture analysis volumes were 170% higher than budget (357 vs 132), mainly due to increased macadamia nut volumes. Aflatoxin analysis in tree nuts contributed 38% of the total commercial aflatoxin analysis. Cheese volumes were 89% higher than budget (374 vs 198). |  |
| Number of food safety audits conducted *              | 1000                                   | 250                  | 284              | 500                  | 428              | 700                  |                  | 1000                 |                  | 14% below year to date target due to the following reason. Two new recruits were introduced to the programme during the second quarter. This resulted in them not having full capacity to conduct actual audits but had to spend time on induction training.  | Induction training to be concluded during Q3. This will therefore allow the programme to erase the 14% backlog . |

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| Programme 4 : Transformation and Development Services   | Annual Target for 2023/2024 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 | 48                                     | -                    | -                | -                    | -                | -                    |                  | 48                   |                  | To be reported in Q4  |   |
| Number of small holder farmers trained *  | 250                                    | 20                   | 166              | 100                  | 314              | 180                  |                  | 250                  |                  | Workshops held for 148 smallholder farmers in Free State, KZN and Limpopo provinces. Provinces increased number of workshops and farmers to be trained. At time of setting the targets, the Provinces did not have plans for 2023-2024 yet.   | Increase target to 600 in new financial year  |
| Number of new skills identified and trained*  | 12                                     | 2                    | 2                | 4                    | 8                | 8                    |                  | 12                   |                  | 1. IT Validate online technical learning path (12 mnths) x 12 learners assessed thus far: Microsoft Azure<br>2. Corporate Governance in Enterprise IT - CGEIT Certification Course x 1 delegate<br>3. IT Management Course for 3 employees - July<br>4. Data Analysis for 2 employees - July/Sept<br>5. Conflict Management for 8 Delegates<br>6. Contract Risk and Compliance for 3 employees<br>7. Laboratory Systems Courses for 2 employees<br>8. Finance for non financial 8 employees |   |
| % of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *            | 92%                                    | 80%                  | 93%              | 85%                  | 97%              | 88%                  |                  | 92%                  |                  | Substantial alignment on CC competency, Citrus season completed with only 1 inspector found NYC, Pome season completed with all inspectors working on product evaluated, Avo - all inspectors working on product evaluated.   | With Table grapes, sub tropical fruit and Stone starting in Q3, KPI might drop again                |
| Number of small holder farmers certified for export *   | 60                                     | 5                    | 2                | 30                   | 13               | 45                   |                  | 60                   |                  | 13 smallholder farmers certified mainly in Mpumalanga in Q2.  | Certifications for 14 rooibos farmers delayed by Northern Province and will take place next quarter |