

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%	93%	80%		The target of 78% has been exceeded by 15% for Q3. 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 317 out of 381 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%	99%	95%		Increased uptake of TITAN 2.0 [®] (96% on main products), resulted in reduced reliance on manual data capturing with associated increased accuracy level. Citrus fruit had an uptake of 98% inspected, grapes at 99% and avocados at 95% on TITAN 2.0 [®] platform. The deployment of the re-inspection enhancement for TITAN 2.0 [®] 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	8	10		1. Citrus Blackspot 1% line inspection - Project Novelty. Process was manual and now generated through Microsoft Forms. 2. Cold Chain Statistics reporting - manual report has now become interactive reporting using Microsoft Power BI. 3. Stakeholder Event Invite and RSVP. All details consolidated on MS Forms. RSVP via a link. 4. Request for kitchen stock - hard copy form replaced by Approvals on MS Teams. 5. ERP Time and Expense - replaced physical timesheet form and captured on ERP. 6. Electronic spreadsheet on Sharepoint to monitor Interceptions for FCM and Mealybug. 7. Q77 - Cold Store Registration Schedule - Live document now loaded on Sharepoint for all Assessors to update (South Region) 8. Q158 Verification of equipment - Live document now loaded on Sharepoint for all Assessors to update every 6 months (South region)			

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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%	100%	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%	96%	90%		Excellent performance of 98% of citrus fruit, 95% of avocados and 99% of grape 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	1072	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	15960	18500		Statutory maize revenue for aflatoxin analysis exceeded budgeted volumes by 16% due to increased volumes. Statutory Cereal revenue also exceeded the budget significantly by 589% due to increased volumes. Commercial moisture analysis volumes exceeded the budget by 148%. Lastly, there were unbudgeted volumes for MRL analysis from Namibia (feeds, tobacco and vegetables) and from the Department of Agriculture for small farmers (Vegetables) which contributed 237 and 66 units in volumes respectively.	
Number of food safety audits conducted *	1000	250	284	500	428	700	665	1000		5% 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 was concluded during Q3. This will therefore allow the programme to erase the 5% backlog .

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Programme 4 : Transformation and Development Services	Annual Target for 2023/2024 as per APP	Quarterly Targets								Comments	
		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	659	250		Workshops held for 335 smallholder farmers in Eastern Cape, KZN, Mpumalanga, North West and Limpopo provinces. Provinces increased number of workshops and farmers to be trained to increase uptake of the certification programme. At time of setting the targets, the Provinces did not have plans for 2023-2024 yet.	
Number of new skills identified and trained*	12	2	2	4	8	8	8	12		1. IT Validate online technical learning path (12 mnths) x 12 learners assessed thus far: Microsoft Azure 2. Corporate Governance in Enterprise IT - CGEIT Certification Course x 1 delegate 3. IT Management Course for 3 employees - July 4. Data Analysis for 2 employees - July/Sept 5. Conflict Management for 8 Delegates 6. Contract Risk and Compliance for 3 employees 7. Laboratory Systems Courses for 2 employees 8. Finance for non financial 8 employees	
% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *	92%	80%	93%	85%	97%	88%	94%	92%		Table Grape, Stone, Mango and Litchi Competency evaluations in progress, % will improve at end of Q4	Exceeding target despite drop in both Product and CC competency due to new appointments and movement of inspectors and assessors
Number of small holder farmers certified for export *	60	5	2	30	13	45	57	60		42 smallholder farmers certified mainly in Mpumalanga (veg), Eastern Cape (veg) and Northern Cape (rooibos). Northern Cape farmers were to be certified in previous quarter.	