

PERISHABLE PRODUCTS EXPORT CONTROL BOARD

PERFORMANCE INDICATOR REPORTING TEMPLATE – 2011/2012 – 2014/2015

SO1: Enhance the credibility of South African Export Certificate		2011/2012	2012/13	2013/14	2014/15
KPA	Indicators	Target	Target	Target	Target
Delivery on statutory mandate	Consignments destined for export, inspected on a 2% sample	100%	100%	100%	100%
	Depot and port audits undertaken.	40	40	40	40
	% of Temperature letters issued.	100%	100%	100%	100%
	Number of FBO exceptions reported compared to the registered database	≤108	≤90	≤70	≤60
	MAP proficiency testing results as indicated by z-scores.	-2 ≤ z ≤+2	-2 ≤ z ≤+2	-2 ≤ z ≤+2	-2 ≤ z ≤+2
Increased effectiveness of our current statutory responsibilities	Receive inspection information electronically.	60% of cartons on fruit products	70% of cartons on fruit products	80% of cartons on fruit products	90% of cartons on fruit products
	Receive export information electronically – addendums	90% of volumes	95% of volumes	97% of volumes	100% of volumes

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Apply standards consistently across regions	Harmonisation Training interventions undertaken	9	12	12	12
	Number of Harmonisation manuals developed	7	10	12	12
Deliver services cost efficiently.	Increase in fees and levies below CPI	<SA Stats CPI	<SA Stats CPI	<SA Stats CPI	<SA Stats CPI
	Number of debtors days	< 59 days	< 59 days	< 59 days	< 59 days
	Bad debt as a percentage (%) of annual income	<0.01% of Income	<0.01% of Income	<0.01% of Income	<0.01% of Income
	Open calls as reported by Public Sector SMME Payments Office.	0	0	0	0
Institutionalize PPECB's processes through ISO accreditation as South Africa's certified	Number of major internal audit findings related to ISO 17020.	40	30	20	10
	Number of critical control break downs in internal audit findings	0	0	0	0
	Number of internal policies and procedures reviewed	71	80	50	14
Build capacity internally	Number of AETP students trained.	20	20	20	20
	Number of unemployed graduates trained.	27	37	40	40
	Number of Management/Staff Competencies assessed.	43	45	47	49

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Build capacity internally	Status of inspector competency	80%	85%	90%	95%
	Number of inspectors' multi skilled in at least five products.	53	55	55	55
	Number of inspectors competent on container loading for the inland.	12	14	20	24
	Number of administrative and technical staff trained in administering MRL lists.	2	3	3	4
	Implementation of Mentorship Framework with number of employees participating in the mentorship programme	20	25	30	35
	Training spend on allocated budget on PDI's.	R2m (80%)	R2.7m (80%)	R2.9m (80%)	R3.1m (80%)
	Number of PPECB employees participating in exchange programmes	1	1	0	1
	Number of EE barriers addressed	2	1	1	0

SO2: Support the Export Competitiveness of South Africa's Perishable Products Industry		2011/2012	2012/13	2013/14	2014/15
KPA	Indicators	Target	Target	Target	Target
Increase R&D initiatives within Cold Chain.	Number of PPECB cold chain recommendations reviewed	2	2	2	2
	Number of new handling protocols formulated for emerging export crops.	1	1	1	1
	Number of donor funded development initiatives aimed at small scale farmers – at least in 2 provinces.	1	1	1	1
Increase development initiatives of PPECB.	% of Procurement spend on BBBEE suppliers	50%	60%	65%	70%
	Number of trainees participated in training programmes	600	700	750	800
External capacity building for knowledge and skills transfer	Number of newly accredited scopes for private standards and analytical services.	1	2	2	0

SO3: Strengthen PPECB's capacity as a credible source of strategic information for serving industries and stakeholders		2011/2012	2012/13	2013/14	2014/15
KPA	Indicators	Target	Target	Target	Target
Management of technology infrastructure	Number of hours with network downtime. Consecutive hours < 4 hours	20 hours per quarter	20 hours per quarter	20 hours per quarter	20 hours per quarter
Delivery of information to industry and internally.	SLA Information Reporting on main export products.	Week 1 – 80%	Week 1 – 80%	Week 1 – 85%	Week 1 – 85%
		Week 2 – 90%	Week 2 – 95%	Week 2 – 95%	Week 2 – 98%
Source of Credible information	80% of inspection information for fruit products captured after inspection date.	72 hrs	72 hrs	72 hrs	72 hrs
	Batches approved and posted after capturing within 24 hrs	40%	40%	45%	45%

SO4: Support Government in ensuring confidence in quality assurance and food safety systems for the local market		2011/2012	2012/13	2013/14	2014/15
KPA	Indicators	Target	Target	Target	Target
DAFF policy of Food Safety and product quality	Volume of analytical tests conducted to serve the local market	11 000	12 000	14 000	16 000
	Number of new methods researched for method validation to service the local market	4	1	1	1

SO5: Support Government in building systems to ensure compliance with SA quality and food safety standards for import products		2011/2012	2012/13	2013/14	2014/15
KPA	Indicators	Target	Target	Target	Target
DAFF policy of Food Safety and product quality	Number of services delivered to the import market for compliance to local standards	1	1	5	5