

PERISHABLE PRODUCTS EXPORT CONTROL BOARD

PERFORMANCE INDICATOR REPORTING TEMPLATE – 2011-12

SO1: Enhance the credibility of South African Export Certificate		2011/2012	Performance Progress per Quarter				Risks, Emerging Issues and Comments
KPA	Indicators	Target	Q1	Q2	Q3	Q4	
Delivery on statutory mandate	% of consignments, destined for export, inspected.	100%	100%				Q1 = 112 141 consignments Cartons: 2% =81% and 1 to 2% =19% Mass: 2% = 95% and 1 to 2%=5%
	Depot and port audits undertaken.	40	9				
	% of Temperature letters issued.	100%	100%				
	Number of FBO exceptions reported compared to the registered database.	108	25				To date 25 exceptions reported
	MAP proficiency testing results as indicated by z-scores.	$-2 \leq z \leq +2$	0.1				z scores obtained for 3 proficiency tests done from April to June 2011. Tests were performed for aflatoxins in pistachios, maize and milk respectively.
Increased effectiveness of our current statutory responsibilities	Introduce Alternative Sampling Methodologies in product groups.	Daff Approval	n/a				Project is work in progress. Currently discussing concept and possibility of pilot with DAFF.
	Receive inspection information electronically.	60% of cartons on fruit products	n/a				Project is work in progress with implementation date 15 December 2011.
	Receive export information electronically – addendums	90% of volumes	n/a				Project is work in progress with implementation date 15 December 2011.

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KPA	Indicators	Target	Q1	Q2	Q3	Q4	
Apply standards consistently across regions	Harmonisation Training interventions undertaken	9	1				
	Number of Harmonisation manuals developed.	7	6				
Deliver services cost efficiently.	Increase in fees and levies below CPI	SA Stats CPI	n/a				
	Number of debtors days	< 59 days	41 days				
	Bad debt as a percentage (%) of annual income	<0.01% of Income	0%				
	Open calls as reported by Public Sector SMME Payments Office.	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	12				Although 12 findings in total, all have been successfully closed. It should also be stated that not all finding were major.
	Number of critical control break downs in internal audit findings	0	0				
	Number of internal policies and procedures reviewed within 3 year cycles.	215	0				Revision of policies and procedures will be aligned with business alignment project to start in August 2011.
Build capacity internally	Number of AETP students trained.	20	26				Total 20 but only 15 completed for the previous cycle of April 2010 and completed in March 2011. 26 newly appointed in April 2011 and will complete training in March 2012.
	Number of unemployed graduates trained.	27	27				This includes the 13 Mpumalanga students which will complete training in March 2012. Graduates have been reduced from 30 to 13.
	Number of Management Competencies assessed.	43	0				

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KPA	Indicators	Target	Q1	Q2	Q3	Q4	
Build capacity internally	% Competence of inspectors.	80%	80%				Above 80% - Citrus, Table Grapes; Pome; Stone; Vegetables; Container Loading Port; Container Inspection; Vessel Loading; Vessel Survey Below 80% - Litchis; Avocado's; Mangoes; Container Loading Inland; RRMT Inspection.
	% of inspectors' multi skilled in at least five products.	30%	22.2%				39 of a total inspector component of 176
	Number of inspectors competent on container loading for the inland.	12	6				
	Number of administrative and technical staff trained in administering MRL lists.	2	0				
	Implementation of Mentorship Framework with number of employees participating in the mentorship programme	20	2				
	Training spend on allocated budget on PDI's.	R2m or 80%	R786k				
	Number of PPECB employees participating in exchange programmes	1	0				
	Number of EE barriers addressed	2	0				

SO2: Support the Export Competitiveness of South Africa's Perishable Products Industry		2011/2012	Performance Progress per Quarter				Risks, Emerging Issues and Comments
KPA	Indicators	Target	Q1	Q2	Q3	Q4	
Increase R&D initiatives within Cold Chain.	Number of PPECB cold chain recommendations reviewed	2	2				The fynbos trial results are planned to be discussed with the industry. The plum trial needs to be repeated to confirm results obtained
	Number of innovations developed.	1	0				The project is work in progress until end 2012
	Number of new handling protocols formulated for emerging export crops.	1	0				The project is still work in progress until end 2012
Increase development initiatives of PPECB.	Number of donor funded development initiatives aimed at small scale farmers – at least in 2 provinces.	1	1				SA PIP 2 has rolled out the 4 training initiatives in 2 provinces – Mpumalanga and Gauteng - on responsible use of pesticides and 4 technical transfer days in 4 provinces - Free State, Mpumalanga, Limpopo, Northern Cape.
	% of Procurement spend on BBBEE suppliers	50%	61%				
External capacity building for knowledge and skills transfer	Number of trainees participated in training programmes	600	328				
	Number of Africa Standards workshops hosted	0	n/a				Workshop planned for 2012.
Increase services in support of the competitiveness of the SA perishable industries.	Number of newly accredited scopes for private standards and analytical services.	1	0				Method validation in progress, for SANAS audit scheduled for October 2012.

SO3: Strengthen PPECB's capacity as a credible source of strategic information for serving industries and stakeholders		2011/2012	Performance Progress per Quarter				Risks, Emerging Issues and Comments
KPA	Indicators	Target	Q1	Q2	Q3	Q4	
Management of technology infrastructure	Number of hours with network downtime. Consecutive hours < 4 hours	20 hours per quarter	0				
Delivery of information to industry and internally.	SLA Information Reporting on main export products.	Week 1 – 80% Week 2 – 90%	Ins 87% Ex 71% Ins 98% Ex 88%				Shipping caused by late bookings or no booking and no Q08's from regions.
Source of Credible information	Capturing of inspection information for fruit products within 72 hours after inspection date.	80%	63%				Q1: Total =58 214 860 cartons; 72 hours = 35 724 525 cartons
	Batches approved and posted after capturing.	24 hours	37%				37% of total volumes posted within the 24 hour target

SO4: Support Government in ensuring confidence in quality assurance and food safety systems for the local market		2011/2012	Performance Progress per Quarter				Risks, Emerging Issues and Comments
KPA	Indicators	Target	Q1	Q2	Q3	Q4	
DAFF policy of Food Safety and product quality	Volume of analytical tests conducted to serve the local market	11000	2563				
	Number of new methods researched for method validation to service the local market	4	1				Research conducted. Implementation is pending Board approval.

SO5: Support Government in building systems to ensure compliance with SA quality and food safety standards for import products		2011/2012	Performance Progress per Quarter				Risks, Emerging Issues and Comments
KPA	Indicators	Target	Q1	Q2	Q3	Q4	
DAFF policy of Food Safety and product quality	Number of services delivered to the import market for compliance to local standards	1	1				Involvement with groundnut imports from Zimbabwe, test for compliance to be exported to the EU