

**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	Consignments destined for export, inspected on a 2% sample *	100%	76%	80%			
	Depot and port audits undertaken. *	40	9	23			
	% of Temperature letters issued.	100%	100%	100%			
	Number of FBO exceptions reported compared to the registered database. *	≤108	25	34			
	MAP proficiency testing results as indicated by z-scores.	-2 ≤ z ≤ +2	Z=0.1	Z=0			Next Scheduled proficiency testing for peanuts are in November 2011 and February 2012.
Increased effectiveness of our current statutory responsibilities	Receive inspection information electronically	60% of cartons on fruit products	0	0			This target will only be measured in the last quarter
	Receive export information electronically – addendums	90% of volumes	0	0			This target will only be measured in the last quarter

***\*Target total is cumulative***

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	
Apply standards consistently across regions	Harmonisation Training interventions undertaken *	9	1	2			
	Number of Harmonisation manuals developed *	7	6	14			
Deliver services cost efficiently.	Increase in fees and levies below CPI	SA Stats CPI	4.7%	0			Levies published at the beginning of the financial year. This target will only be measured in quarters 1 and 3. CPI for Q1 was 5%.
	Number of debtors days	< 59 days	41 days	40 days			
	Bad debt as a percentage (%) of annual income	<0.01% of Income	0%	0%			
	Open calls as reported by Public Sector SMME Payments Office	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	12	0			This specific project has been put on hold – pending Board approval
	Number of critical control break downs in internal audit findings	0	0	0			
	Number of internal policies and procedures reviewed *	71	0	12			Policies and procedures reviewed across the organisation
Build capacity internally	Number of AETP students trained. *	20	26	26			26 Appointed year to date
	Number of unemployed graduates trained. *	27	27	40			13 Unemployed Graduates employed from July 2011
	Number of Management Competencies assessed. *	43	0	74			

**\*Target total is cumulative**

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	
Build capacity internally	Status of inspector competency *	80%	641/707 91%	752/821 92%			Amount of evaluations done per product. An average of 80% competency must be maintained.
	% of inspectors' multi skilled in at least five products. *	53	39	39			A total of 55 Senior inspectors. 39 inspectors signed-off as competent in 5 products in Q1.
	Number of inspectors competent on container loading for the inland. *	12	11	11			11 Inspectors signed-off in Q1. No additional inspectors signed-off in Q2.
	Number of administrative and technical staff trained in administering MRL lists. *	2	0	0			
	Implementation of Mentorship Framework with number of employees participating in the mentorship programme *	20	2	2			
	Training spend on allocated budget on PDI's. *	R2m or 80%	R786k	R1 448k			
	Number of PPECB employees participating in exchange programmes	1	0	0			
	Number of EE barriers addressed *	2	0	0			Barriers will be reviewed during the last quarter

**\*Target total is cumulative**

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	2			Work is dependant on fruit seasons and therefore some quarters will fall out of fruit season.
	Number of new handling protocols formulated for emerging export crops.*	1	0	0			Pomegranate handling protocol is still under development. Work in progress
	Number of donor funded development initiatives aimed at small scale farmers – at least in 2 provinces.	1	1	1			SAPIP 2 implemented nationally
Increase development initiatives of PPECB.	% of Procurement spend on BBBEE suppliers	50%	61%	65%			
	Number of trainees participated in training programmes *	600	328	786			Emerging farmers trained at 39 training sessions. Two in the Western Cape in conjunction with Western Cape Agriculture department in Grabouw and Ceres and in Phillipi. One run in Thoyoandou for NAMC. In addition there is also SAPIP.
External capacity building for knowledge and skills transfer	Number of newly accredited scopes for private standards and analytical services. *	1	0	0			Analytical services to be assessed by SANAS in March 2012

***\*Target total is cumulative***

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	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 96% Ex 79%			The figure reflects the average per quarter for all main fruit types. The meeting of the specific target is influenced by external factors.
Source of Credible information	80% of inspection information for fruit products captured after inspection date.	72 hrs	132 hrs	132 hrs			Total captured YTD – 112 773 190 cartons. Target not met due to logistical constraints. Certain batches must be couriered to the point of capturing.
	Batches approved and posted after capturing within 24 hours	40%	37%	42%			

***\*Target total is cumulative***

<b>SO4: Support Government in ensuring confidence in quality assurance and food safety systems for the local market</b>		<b>2011/2012</b>	<b>Performance Progress per Quarter</b>				<b>Risks, Emerging Issues and Comments</b>
<b>KPA</b>	<b>Indicators</b>	<b>Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
DAFF policy of Food Safety and product quality	Volume of analytical tests conducted to serve the local market *	11000	2563	7532			Q2 peak groundnut season which increases demands for analysis of mycotoxins in groundnuts for the local market.
	Number of new methods researched for method validation to service the local market *	4	1	1			Research conducted. Limited human resources, due to current operational demand. The target influenced by the relocation of the laboratory.

<b>SO5: Support Government in building systems to ensure compliance with SA quality and food safety standards for import products</b>		<b>2011/2012</b>	<b>Performance Progress per Quarter</b>				<b>Risks, Emerging Issues and Comments</b>
<b>KPA</b>	<b>Indicators</b>	<b>Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
DAFF policy of Food Safety and product quality	Number of services delivered to the import market for compliance to local standards *	1	1	2			Continued service to the spice import market, as the only laboratory accredited to analyse for mycotoxins in spices (namely, Aflatoxins and Ochratoxin A) to ensure compliance to local standards.

***\*Target total is cumulative***