



Perishable Products Export Control Board

# ANNUAL PERFORMANCE PLAN AND BUDGET 2020/2021

## March 2021



# PPECB BOARD

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**Clive Garrett**  
**Chairperson**



**Anton Kruger**



**Khaya Katoo**



**Martli Slabber**



**Mooketsa Ramasodi**



**Dr. Charlotte Nkuna**  
**Vice-Chairperson**



**Mariette Kotze**



**Warren Bam**



**Kathryn Sinclair**



**PPECB**  
**Dr. Madel van Eeden**

# SITUATIONAL ANALYSIS



SA Economic Growth  
3%



Inflation  
4%



Unemployment  
32.5%



La Nina



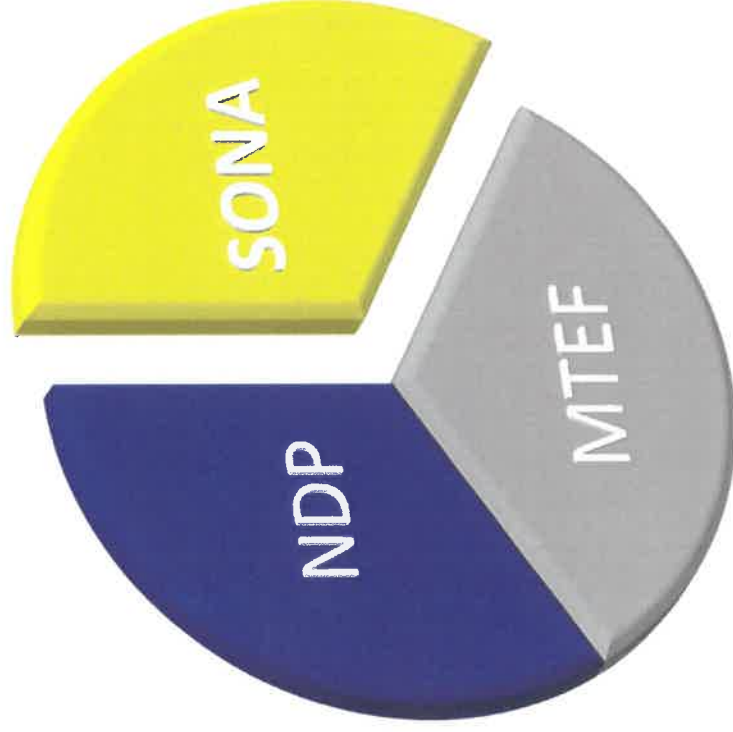
COVID-19



Data Security

# CONSIDERATIONS

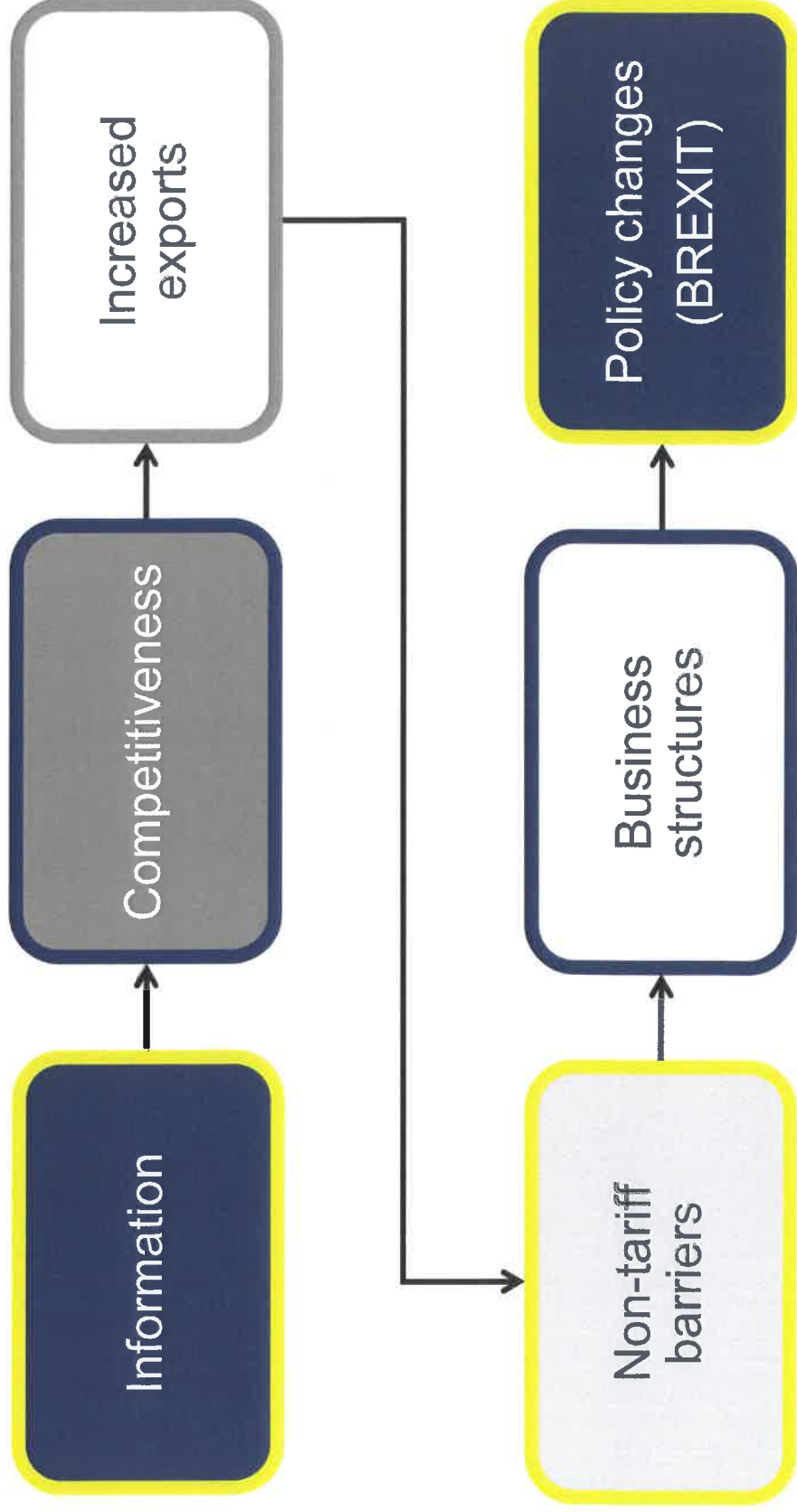
4



- Expenditure
- Business Sustainability
- Load Shedding
- Port Congestion
- Potential of Agriculture

# WHAT ARE WE SEEING GLOBALLY?

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# PROGRAMME TARGETS 2021/2022

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CORPORATE SERVICES		OPERATIONAL SERVICES		FOOD SAFETY SERVICES		TRANSFORMATION & DEVELOPMENT SERVICES	
B-BBEE Spent	80%	2% Sampling	99%	Samples analysed	20000	AETP Students	45
Information	95%	Main products captured on TITAN 2.0®	70%	SAGAP Audits	950	Smallholder Farmers	50
Customer Satisfaction	80%	Activity Points on Titan	865			New skills	5
Manual processes converted	8					Competency	90%
						Smallholder Farmers Certified	20



# STRATEGIC PROJECTS



ERP



TITAN 2.0®



Business  
Intelligence



SD-WAN



PWD



VOIP

# FOCUS AREAS

Regulator



Enabler





# RESPONSE TO COVID-19

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Remote working introduced

PPE

Reconfiguration of offices

Operational Contingency plans formulated

Digitisation

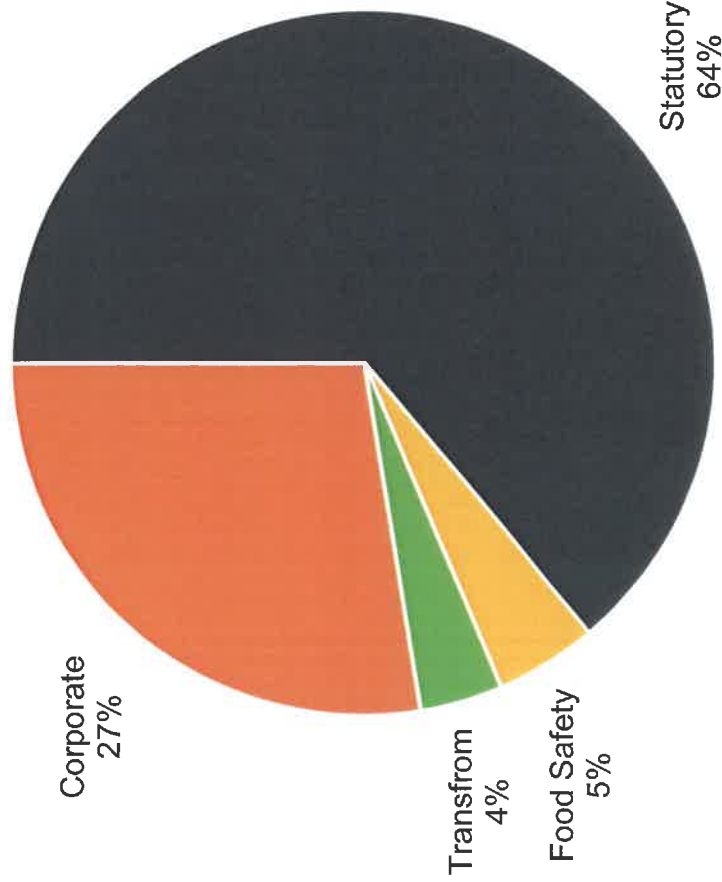
Virtual engagements

# MTEF to 2026

R thousand	Audited outcome		Revised Estimate	Average Growth Rate %	As % of Total %	Medium-term estimate					Average Growth Rate %	As % of Total %	
	2017/18	2018/19				2019/20	2020/21	2021/22	2022/23	2023/24			2024/25
<b>REVENUE</b>													
Sale of goods and services	364,045	414,405	421,907	471,050	9.0%	98.8%	524,809	545,842	567,748	621,700	680,800	6.7%	99.1%
Interest Received	4,932	7,248	7,100	5,000	0.5%	1.0%	6,500	6,760	7,030	5,300	5,300	-5.0%	0.8%
Transfers received	1,100	1,085	2,452	600	-18.3%	0.1%	1,000	1,000	1,000	1,000	1,000	0.0%	0.1%
<b>Total revenue</b>	<b>370,077</b>	<b>422,738</b>	<b>431,459</b>	<b>476,650</b>	<b>16.9%</b>	<b>100.0%</b>	<b>532,309</b>	<b>553,602</b>	<b>575,778</b>	<b>628,000</b>	<b>687,100</b>	<b>6.6%</b>	<b>100.0%</b>
<b>EXPENSES</b>													
Compensation of employees	253,152	286,641	306,617	357,760	12.2%	76.7%	364,004	378,564	393,702	435,190	476,560	7.0%	69.4%
Goods and services	90,576	106,262	125,849	103,125	4.4%	22.1%	162,160	168,647	175,431	185,531	202,570	5.7%	29.5%
Depreciation	5,371	4,285	3,702	5,480	0.7%	1.2%	6,140	6,386	6,640	7,274	7,965	6.7%	1.2%
Interest paid	1	1	6	5	71.0%	0.0%	5	5	5	5	5	0.0%	0.0%
<b>Total expenses</b>	<b>349,100</b>	<b>397,189</b>	<b>436,174</b>	<b>466,370</b>	<b>16.3%</b>	<b>100.0%</b>	<b>532,309</b>	<b>553,602</b>	<b>575,778</b>	<b>628,000</b>	<b>687,100</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>20,977</b>	<b>25,549</b>	<b>-4,715</b>	<b>10,280</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		



# PROGRAMME BUDGET ALLOCATION



	E21 Rm	B22 R'm	% of Total
Statutory Operations	R336.6	R339.7	64%
Food Safety	R27.9	R25.4	5%
Transform & Development	R15.1	R20.3	4%
Corporate Services	R105.0	R146.8	27%
<b>Total Expenditure</b>	<b>R484.6</b>	<b>R532.3</b>	<b>100%</b>





■ **THANK YOU**

