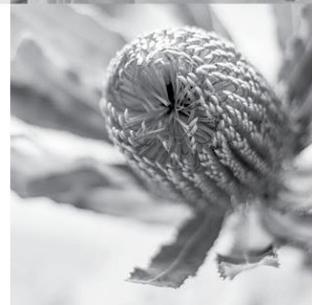


Annual Performance Plan 2023/2024



**Perishable Products
Export Control Board**

**January 2023
Final**



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PPECB OFFICIAL SIGN-OFF
(Signatures will be obtained with final approval)

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of PPECB under the guidance of Accounting Officer
- Takes into account all relevant policies, legislation and other mandates for which the PPECB is responsible.
- Accurately reflects the outcomes and outputs which the PPECB will endeavour to achieve over the period 2023 to 2024



Mr. Clive Garrett

PPECB Chairperson of the Board



Mr. Lucien Jansen

Chief Executive Officer



Mr. Johan Schwiebus

Chief Financial Officer

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

The PPECB is mainly governed by the Perishable Products Export Control Act 9 of 1983 and the Agricultural Product Standards Act 119 of 1990. In terms of this legislation, the PPECB is responsible to oversee the orderly export of perishable produce. This is achieved through the inspection of listed agricultural products and management of the cold chain.

During 2016, the PPECB has also been mandated by the Department of Agricultural, Land Reform and Rural Development (DALRRD) to handle certain operational activities relating to the Risk Management System (RMS) for citrus exports to the European Union.

On 08 November 2022, the Portfolio Committee convened to hear the detailed responses by DALRRD on the public comments relating to the APS Amendment Bill. Most of the public comments were not accepted, and it was stated that some matters may be addressed by the Regulations after the Bill has been passed. The Committee adopted the motion of desirability on the Bill. On 15 November 2022, the Committee convened to be briefed on proposed changes that incorporated submissions by stakeholders that the Department had accepted. On 22 November 2022, the Committee met to finalise the Bill. The Bill was adopted with amendments as well as the Committee Report on the Bill. The Bill and Report will be sent to National Assembly for consideration.

The PPECB has implemented the recommendations made to ensure compliance with POPIA following a POPIA gap assessment conducted by an external party in January 2021. Progress with the POPIA implementation plan is reviewed by the RISCO and EXCO on a quarterly basis. Barring two items which are being monitored by EXCO all other actions on the POPIA action plan were concluded by 31 December 2022.

The South African President had officially signed the proclamation that transfers the administration and the functions entrusted by legislation to the Border Management Authority (BMA) within the border law enforcement area and at the ports of entry. The BMA will impact the PPECB's assignee functions relating to the APS Act 119 of 1990 and the PPEC Act No 9 of 1983. The PPECB and the DALRRD held a meeting with the BMA Commissioners to seek clarity on the implementation and impact of the legislation on the PPECB and the industry. Discussions between DALRRD, the BMS Commissioners and the PPECB on the matter are ongoing.

The introduction of stricter international import regulations and requirements puts a lot of pressure on South African perishable product export systems and processes to ensure compliance and continued market access. These policy changes often require additional checks and validations, contributing to an already overburdened exporting system. In July 2022, the European Union introduced additional compliance measures for oranges from Southern Africa. This necessitated the introduction of additional controls at a significant cost for exports from South Africa, making it even more challenging to access this market. These policy changes are expected to continue over the medium term, requiring the South African export industry to become even more flexible and innovative to remain competitive.

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

As the COVID-19 pandemic is slightly subsiding, the world has “re-opened” and slowly starting to get back to some sort of normal. Virtual engagements have become the norm, rather than the exception and remote working is no longer a privilege but became mainstream. Businesses had to adapt quickly in order to survive and remain relevant, as the retention of skilled people becomes more challenging due to the “great migration”. There is now a greater focus on health, personal well-being, and work life integration than ever before. It is further reported that significant investment in Artificial Intelligence, cloud, cybersecurity and IoT, among other things are anticipated.

Whilst the South African government has done away with the remaining COVID-19 restrictions in June 2022, the detection of new variants remain a concern and can have a significant impact on people’s day-to-day lives.

The unusually stubborn and protracted La Niña event is likely to last until the end of the southern hemisphere summer. The first "triple-dip" La Niña (three consecutive years) of the 21st century will continue to affect temperature and precipitation patterns and exacerbate drought and flooding in various parts of the world, according to the World Meteorological Organization (WMO). The major dams within South Africa are between 85% to 100% to capacity. However, the dams within the Western Cape are 61% to capacity as compared to 81% the same time last year. This will certainly create additional risks on production and the export of agricultural produce.

Being an independent and impartial regulator for South African perishable exports for more than 90 years, the PPECB is very much focused on delivering quality inspection services, cold chain management services and food safety certification services, based on minimum South African export standards. It is believed that technological advancements will continue to disrupt the status quo, with relevant information readily available. To this end the PPECB has introduced a business strategy underpinned by the principles of digitalisation in 2019, which was updated in 2022, to respond to a continuously changing environment.

Clients continue to expect increased efficiencies, seamless systems integration, the faster flow of information, market intelligence, value for money, as well as impeccable client service. This is however not possible without a conducive organizational culture that will set the tone for future growth. The importance of organizational culture has been catapulted right to the center of business success over recent years but has never drawn as much attention as now. While many businesses are still grappling with finding a fit for purpose working arrangements, fears that their organisational culture may deteriorate due to hybrid and/or remote working conditions have been highlighted. The PPECB is certainly not unique and has highlighted organisational culture as one of the major focus areas to ensure successful delivery on the organisational strategy.

The PPECB will therefore continue to focus on the following strategic focus areas:

- Further improve the client experience through seamless integration with PPECB systems (external).
- The provision of relevant and timeous export and shipping information and market trends to enhance the competitiveness of the industry (BI).
- Continuous improvement through a process of transformation, innovation, and digitalization.
- Improved business efficiencies to ensure effective service delivery and contain cost.
- Improved business sustainability for black small holder farmers and suppliers.

1.1 External Environment Analysis

Global economic activity is experiencing a broad-based and sharper-than-expected slowdown, with inflation higher than seen in several decades. The cost-of-living crisis, tightening financial conditions in most regions, Russia's invasion of Ukraine, and the lingering COVID-19 pandemic all weigh heavily on the outlook. Global growth is forecast to slow from 6% in 2021 to 3.2% in 2022 and 2.7% in 2023. This is the weakest growth profile since 2001 except for the global financial crisis and the acute phase of the COVID-19 pandemic. Since 2021, inflation has risen faster and more persistently than expected. Global inflation is forecast to rise from 4.7% in 2021 to 8.8% in 2022 but to decline to 6.5% in 2023 and to 4.1% by 2024. (IMF October 2022)

Risks to the outlook remain unusually large and to the downside. Monetary policy could miscalculate the right stance to reduce inflation. Policy paths in the largest economies could continue to diverge, leading to further US dollar appreciation and cross-border tensions. More energy and food price shocks might cause inflation to persist for longer. Global tightening in financing conditions could trigger widespread emerging market debt distress. Halting gas supplies by Russia could depress output in Europe. A resurgence of COVID-19 or new global health scares might further stunt growth.

Vaccine inequality and a resultant uneven economic recovery risk compounding social fractures and geopolitical tensions. In the poorest 52 countries - home to 20% of the world's people - only 6% of the population had been vaccinated at the time of writing. Just over 40% of South Africans received at least 1 dose of a COVID-19 vaccine, and 34% are fully vaccinated. The lower than anticipated number of doses administered creates further risks to reinfections. By 2024, developing economies (excluding China) will have fallen 5.5% below their pre-pandemic expected Gross Domestic Product (GDP) growth, while advanced economies will have surpassed it by 0.9% widening the global income gap. The global economy is expected to grow by 1.7% in 2023 and 2.7% in 2024.

The projected economic growth in Europe, South Africa's major trading partner for fresh fruit, is expected at 0% for 2023. This is a downward revision of 1.9% (World Bank, Jan 2023).

Growth in the emerging markets and developing the economy group, excluding China, is expected to decelerate to 2.7% in 2023.

Statistics South Africa (Stats SA) has issued the results of the Quarterly Labour Force Survey (QLFS) for Quarter 3: 2022. Compared to a year ago, a net gain of 1.2 million jobs in the formal sector employment was mainly driven by the community and social services (551 000), Trade (369 000) and Manufacturing (213 000) industries in the third quarter of 2022. Finance (23 000) and Transport (8 000) industries recorded employment losses during the same period. In the third quarter of 2022, informal sector employment increased by 6 000 persons compared to the previous quarter. The gains in the informal sector employment were driven by the Community and social services (32 000), Manufacturing (19 000) and Transport (18 000) industries. The number of unemployed persons decreased by 269 000 in the third quarter of 2022, following an increase of 132 000 compared to the previous quarter.

The above changes in employment and unemployment resulted in the official unemployment rate decreasing by 1.0%, from 33.9% in the second quarter of 2022 to 32.9% in the third quarter of 2022.

During the 2022 State of the Nation Address, President Ramaphosa referenced the impact of the Covid-19 pandemic on the economy, admitting it had further exposed the deep social and economic divide in SA. Government will take steps to strengthen democracy and revitalise the economy to end inequality and injustice.

The following areas were highlighted by the President:

- overcoming impact of Covid-19
- infrastructure investment and creating job opportunities
- economic stimulus and energy.

Refrigerated container stock levels with South Africa will remain an on-going challenge even in this coming deciduous season. The year-to date container volumes exported for this fiscal year was 7% above the budgeted volumes. The 2022 citrus fruit season came to an end and pallets shipped on Specialist Refrigerated Vessel (SRV) recorded a decline in volumes this measured year on year. The high freight rates for vessels destined to Japan had resulted in only two vessels sailing from Durban and there were no SRVs destined to Europe during the 2022 citrus season. Seventeen SRVs successfully sailed to USA this year, in comparison to fifteen vessels that sailed last year. The year-to-date lower volumes shipped on SRVs had equated to a 18% decline in budgeted volumes. Limited SRVs called South African ports, hence volumes shipped in containers had increased by 7% in comparison to budgeted volumes. Year to date two Specialist Refrigerated Vessels for the 2022/23 deciduous season loaded from Cape Town. The shipping lines have scheduled five vessels for this deciduous season, however, due to the high volumes of availability of containers in South Africa, exporters may opt to use containers.

The ongoing logistical challenges with the South African ports remain of huge concern. The staff at Transnet Port Terminals belonging to the unions South African Transport Allied Workers Union (SATAWU) and United National Transport Union (UNTU) officially embarked on industrial action on the 04 October 2022. All terminals within South Africa were not fully operational. There were vessels at Transnet Port Terminals and at anchor waiting to enter the port. The impact of the on-going power outages on the agricultural sector and the wider economy further holds serious implications for the sustainability of the export industry.

The agricultural sector in South Africa has great potential to support Government’s objective to stimulate economic growth and fast-track the creation of additional jobs. Following the devastating drought for 3-4 years, it appears that the production and export of main fruit commodities have recovered and are on the increase. With South Africa exporting roughly 60% of all fruit produced, the sector’s potential for job creation is not limited to primary production, but even further down the value chain. This can be in the form of packing and cooling, marketing, various modes of transport, clearing and forwarding service providers or related professional services, among other things.

Below a graphical depiction of perishable produce pallets exported over a 5-year period Jan-Dec 2022.



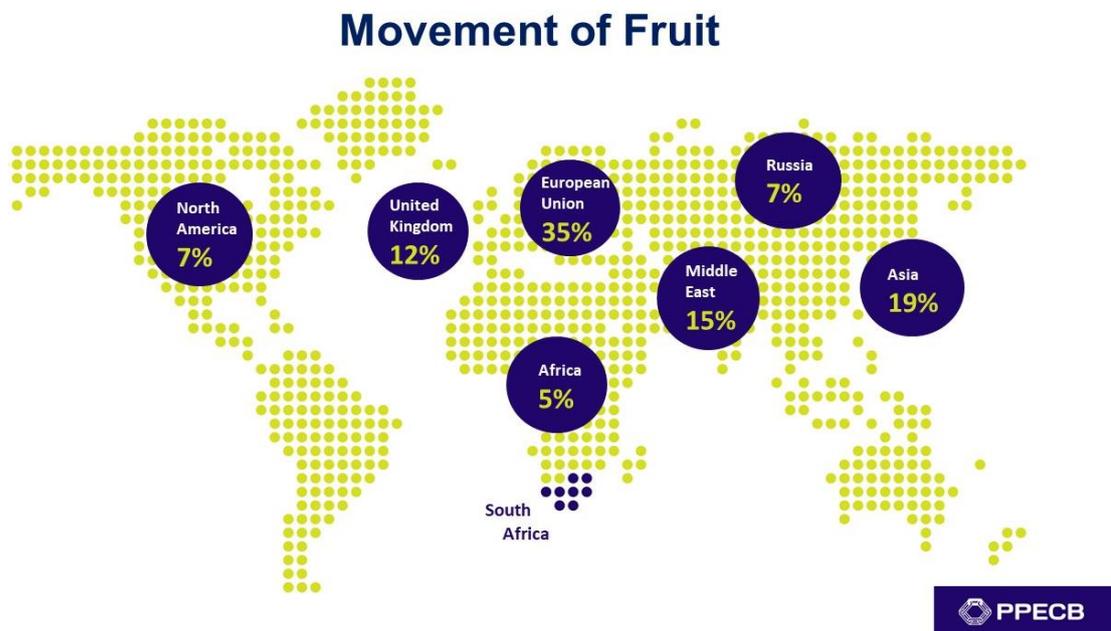
From a market perspective, the European Union (EU), excluding the United Kingdom (UK) remains the biggest importer of South African fruit with 34.6% during 2022, year to date, which was slightly

lower compared to 2021. The UK took a further 11.8% of South African fruit volumes. Based on reported figures, there were not significant changes in the export patterns from a South African point of view.

With Citrus Black Spot (CBS) still an unresolved issue in the EU, the South African citrus industry remains on high alert. For 2022, South Africa recorded 29 CBS interceptions in the EU, from 43 in the previous year, same period. False Codling Moth (FCM) became a regulated pest in the EU 2018 and 3 interceptions were recorded in EU in 2022 compared to the 16 in 2021. In addition to this, there was 1 Fruit Fly interception. The decrease in interceptions can mainly be contributed to the implementation of the CBS Risk Management System by all role-players in the Citrus Industry.

Asia remains a market with huge potential for South African fruit, with 19% of fruit exported to this region during 2022, which is in line with figures recorded in 2021. The importance of increased market access to this region cannot be overemphasised.

Below a graphical depiction of the percentage of pallets exported to the major destinations (Jan-Dec 2022)



Other high value products are also increasing significantly from a South African export perspective. One such example is macadamia and pecan nut exports. For the 2021/2022 cycle until 31 December 2021 a total of 43 780 tonnes of tree nuts were inspected which is 18% above the 37 090 tonnes budgeted. The volumes for the 2022/23 season, until the end of December 2022, was already on 54 594 tonnes and is 4% above the budgeted volumes. It is reported that these products are becoming extremely popular, of great value to South Africa due to their high returns.

International markets have become extremely competitive, especially with new market entrants. This has provided consumers with more options in terms of the availability of fresh produce. Many new entrants can land their products at a lower price, often at a similar quality. South Africa therefore needs to differentiate itself by ensuring a better quality and delivering to the right markets at the right time. Here quality inspection standards, speed to market (given all the trade barriers) and export information is critical.

Volumes of major fruit products has seen an upswing over the past years, mainly due to new plantings and new varieties being introduced. Citrus fruit exports alone have increased by 3.2 million cartons from the 2021/2022 to 2022/2023 season. The growth in volumes and the stricter market

access conditions is expected to put significant pressure on the South African export industry that contributes around R60 billion to the economy. Furthermore, emerging products like blueberries and macadamia nut volumes are expected to increase drastically, as they become more popular in eastern markets. These increases will call for urgent additional investment to ensure that the export value chain can cope and that South African can remain a reputable exporter of perishable produce world-wide.

The need for Increased connectivity and mobility has significantly raised the risk of cyber-attacks and data breaches over the last few years. It is therefore no surprise that both cyber-attacks and data breaches has catapulted to amongst the top 5 risks globally, with South Africa having the 3rd highest number of attacks. This immediately puts the credibility of systems under the spotlight as data breaches may have far reaching implications.

It is further believed that the following external factors will shape the business environment over the next three years:

- Client needs
- Technological advancements
- A competitive market environment and market uncertainty
- Policy changes
- Product volumes
- Information security
- Change in the world order

1.2 Internal Environment Analysis

In 2019, the PPECB Board approved a business strategy in support of the PPECB's medium term objectives. The strategy is directed to move the organisation from simply being a regulator to an enabler. The strategy is further in support of the PPECB's drive towards digitalisation to create further efficiencies.

Clients now expect a consistent and more professional service as a bare minimum. Most clients operate globally, making mobile interaction crucial to the success of their businesses. Over the past few years, clients have also become accustomed to individualised service offerings, online interactions, and the availability of information at their fingertips. Self-service functionalities have become the norm rather than the exception. Clients further expect value for money with a huge focus on offerings beyond core services.

As a regulator of perishable produce destined for export, the PPECB has a national footprint, holds critical export information, and is internationally renowned and ideally positioned to provide its clients with additional service offerings to support the competitiveness of their respective businesses and South Africa as a whole. The PPECB will therefore remain relevant and successful as an entity over the next three years by:

“Embracing technology to ease interaction and establishing ourselves as the industry leader for the provision of intelligent market information. We will further review our operational model to allow for digitisation and change in methodologies, whilst continuing to ensure compliance. We are committed to improve the overall client experience through innovation and continuous improvement.”

The PPECB must adapt its products, services and processes to make it more user-friendly and easier to do business. We will further introduce more products and services over and above our core services that will increase our overall value proposition to government and the industry.

Both the organisation and individuals will need to put emphasis on continuous skills development. Individuals will need to develop different set of competencies which will enable them to cope with digitalisation. The competencies needed therefore will be a mixed bag consisting of behavioural, technical and practical competencies. This means it will not be enough to only have the knowledge, application also becomes important. In the Rapid Reskilling era unlimited, unrestricted access to

learning is becoming the game changer. However, for us to harness the benefits of this unlimited, unrestricted access to learning we need to develop into self-directed, agile, learners with a strong growth mind-set.

With the introduction of our purpose, the PPECB is embracing our role as an enabler to the industry. This requires a culture that is inclusive, continuously improving and learning. Our employees are required to deliver quality work and excellent customer experiences. It also requires us to be agile and flexible to meet this. We support this by ensuring our employees' wellbeing and resilience which is critical for an engaged and purpose driven workforce. In addition, we have embraced a hybrid working environment which requires each employee to focus on outputs and to build collaborative relationships both internally and externally.

The PPECB thus needs to evolve but this cannot be achieved by operating and behaving like an island. Collaboration internally and externally is key, and it is important that the evolution of the PPECB is a journey that includes all its ecosystem members – DALRRD; suppliers; clients; service providers; processes and services to move beyond silos and to co-create new opportunities for creating value and to innovate. We thus need to create the relevant business platforms as enablers.

To create value for our ecosystem members we need to do the following as a baseline:

- Ensure that TITAN 2.0® can continue to function if other industry systems are down
- Strengthen our BI capacity and knowledge to provide accurate and complete information on time
- Properly integrate innovation into the business
- Speed up procurement.
- Properly understand stakeholder needs – internally as well as externally
- Deliver TITAN 2.0® and ERP on time
- Ensure seamless integration between PPECB and client systems where possible (ERP, TITAN 2.0®)
- Discover new business models to deliver services cost effectively and quicker.

With these enablers in place more doors will open in future which will add to the PPECB's future sustainability.

Some of the key outcomes of the PPECB Transformation strategy are:

- to increase the number of women in leadership in PPECB,
- to provide dignified opportunities for people with disabilities to gain skills, qualification and work experiences, and
- to create opportunities for youth to gain skills, qualification and work experience in the industry.

To achieve the outcomes, the PPECB will continue with the following programmes:

- Women in Leadership with 8 candidates
- People with Disabilities with 8 candidates.
- Graduates in business support areas in addition to the AETP programme

The PPECB are also continuing with the flagship AETP programme with a planned intake of 45 candidates aimed at youth, in addition to a new graduate development programme in Support areas (HR, ICT, Legal and Laboratory Services) and graduate internship of DALRRD employees. The PPECB aims to continue with these pilot programmes in 2023-2024 should it be sustainable.

Approval was received for the conversion of 48 temporary positions to permanent to ensure sustainability within the PPECB. The recruitment process for 30 junior inspectors, 13 junior assessors and 10 technical assistant development opportunities, was concluded during 2022.

Strategic Projects: TITAN 2.0® and ERP

TITAN 2.0®

From 1 April 2022 to 31 December 2022, 231 million cartons (94%) of the main products were inspected on TITAN 2.0® at 995 activity points. The TITAN 2.0® Sprint Planning Workshop was conducted on the 22 September 2022 and the main decisions pertaining to Product Inspection, was that decoupling of Product Inspection and the electronic addendum process was deployed successfully, the functionality for all other FBO types (e.g., Silo's) to complete an electronic service request, was also deployed successfully. The Change Request for re-inspection should be reviewed and updated with the different scenarios that the regions experience, especially at the commercial cold stores and the Change Request for the visibility of the expiry dates of Food safety certificates to Chief Inspectors. Sprint Planning meeting was also conducted on 19 December 2022 and the concern for the outstanding bugs for Product Inspection was raised, to be concluded. However, with the overall change freeze from 15 December 2022 to 09 January 2023, which applied to all infrastructure and applications within the production environment, there was limited work done.

TITAN 2.0® priorities for 2022 include paperless consignment note and export certificate, electronic inspection finding sheet, sign-off (multi-select) functionality and Tracking Unit Manager (TUM) as single point of entry and cold chain modules. The increased uptake of Titan 2.0® was also influenced positively with Grapes to be mandatory during the 2021/22 season, on the platform. To ensure that we continue to realise the benefits of digital transformation, stronger resource management and enhanced data collection the use of TITAN 2.0® for export inspections will be mandatory for the Stone and Pome fruit seasons effective from 1 November 2022 and 1 January 2023 respectively. In the months leading up to the start of the deciduous season we will continue to work tirelessly with affected stakeholders to ensure a smooth transition.

The following achievements were accomplished for the reporting period of 01 April 2022 to 31 December 2022.

- Enabled users to successfully save rejections reasons without getting an error on the tablet.
- Updated inspection results to show correct employee name and number when clients query the results from PPECB.
- Removed sequence number validation on product inspection mobile submission to be in line with the Addendum model.
- Validation on the type of FBO's added to the service request so that the service request can be submitted for approval (this means clients that are packing grain or dairy products can now be able to create their Service request on TITAN 2.0®)
- Updated the food safety certificate types for Service request.
- Resolved the issue where clients were getting an error 500 when posting a re-Inspection for Citrus EUN.
- Allow Exporters and Clearing and Forwarding agents to send the Pallet weight instead of carton weight. If the Pallet weight is not provided and only the Carton weight is provided the TITAN 2.0® system will still do the calculation to generate the Pallet weight.
- The new decoupled service from TITAN 2.0® Application Programming Interface (API) (Product Inspection API & Export Certification API)
- Credit notes information in ERP to be written back on the RECON table.
- Check that Phyto data value is not blank when a client is posting an Addendum.
- Display document expiry dates on the Service Request Chief Inspector View.
- Validation of Stone fruit varieties and ensuring the different statuses are validated correctly

The following results were achieved per product on TITAN 2.0® from 01 April 2022 to 31 December 2022:

Product	Batch	TITAN 2.0®	% TITAN 2.0®
Avocados	952,008	10,150,947	11,102,955
Citrus Fruit	4,045,451	160,849,596	164,895,047
Grapes	220,883	18,334,868	18,555,751
Pome Fruit	8,697,417	31,134,140	39,831,557
Stone	1,188,559	6,447,379	7,635,938
Grand Total	15,104,318	226,916,930	242,021,248

6666 Electronic Export Certificates were processed on the TITAN 2.0® platform. This is an increase of 38% compared to September 2022. This means the inspections was done via TITAN 2.0®, the addendum was generated and verified, and export certificate generated, i.e., the whole process was done electronically. There is an increased focus on the electronic certification process and with the EU Citrus date and time validations for Addendums, the certification process for Citrus will become mandatory.

TITAN 2.0® Electronic Export Certificates

Region	Electronic Certificates
Durban	5813
Port Elizabeth	258
Cape Town	129
Paarl	466
Total	6666

Cold Chain Electronic Export Notifications (Bookings) went live in June 2022 and offers the following benefits:

- Clients can electronically capture and submit bookings for container and vessel loadings and view status of container loading real time.
- Lead Assessors are able to assign Assessors to loading points electronically.
- Assessors will be able to access the Working Program on their tablet and view the information for the Activity Points they are assigned to.

The progress made by software vendors and clients regarding Export Notification (EN), which became mandatory as of 1 November 2022, has been notable. The benefits that Export Notification will bring include allowing the exporter/agent to determine the electronically captured EN status in real time thus improving customer experience and improved productivity.

One of the vendors, had evaluated the Export Notification Application Programming Interface (API), and approval was submitted to the PPECB after successful testing. This is the first vendor to sign off the API and their client had commenced using the API platform to submit their export notifications. Regression testing of the module is continuing in readiness for the go live date. Many of the vendors have successfully integrated their internal systems to the Export Notification API. Some of the clearing and forwarding agents are using the web-based application

Enterprise Resource Planning (ERP)

The PPECB has initiated the introduction of an Enterprise Resource Planning (ERP) system to replace its legacy NAVISION system. The ERP software selected is Microsoft Dynamics 365 with the implementation of the software the PPECB seeks to create further process efficiencies and an enhanced customer experience.

The implementation will take place in 2 phases, the first phase was implemented in November 2022 and consists mainly of the Finance, Supply Chain Management and Marketing modules. The second phase is due in Q1 2023 and will consist of the external interfaces with clients and vendors, sales invoicing and manual capturing of products not yet available on Titan 2.0[®]. business with the PPECB.

The ERP will allow PPECB to:

- Automate and integrate business processes and data to bring about efficiencies in how to get work done and how to centrally enter, access and manage data.
- Integrate systems to meet client expectations of a consistent and professional service.
- Improve business intelligence and reporting capabilities.
- Improvement in the experience that customers, partners and vendors have whilst doing.

The ERP D365 Go Live date was scheduled for Tuesday 15 November 2022 and commenced accordingly. The final weeks of preparing for the implementation, migration from the old MS Dynamics system to D365, testing and the Go Live target dates were concluded, and the first phase of the project is live.

1.3. Impact of COVID-19 on PPECB

South Africa moved out of the fourth wave of COVID-19 from January 2022. To date, 63% of the South African adult population fully vaccinated up to December 2022 and the spread of the Coronavirus locally decreased drastically. As of 23 June 2022, the South African government has done away with the remaining COVID-19 restrictions. With this decision the rules on wearing masks indoors and the limitation on public events and gatherings have all been repealed. This means that legally we were no longer required to wear masks or limit gathering sizes, however should anyone wish to wear a mask or other PPE they could do so. Employees continue to operate remotely as far as practically possible with a minimum requirement of two days in the office.

For that reason, as of 31 December 2022, the entity has incurred **R583 000.00** since the beginning of the financial cycle, expenditure is indicated in the table below:

COVID-19 Expenditure	Year to date (R's thousand)
Medical & essential PPE (COVID-19)	144
Courier costs (COVID-19)	6
Deep Cleaning (COVID-19)	433
TOTAL	583

The PPECB will continue to scan the environment. Where necessary, re-prioritisation of projects will be done to ensure that the organisation remains financially sustainable. The PPECB will further persist with its people first approach and continue to safeguard our people against any possible resurgence of the pandemic.

PART C: MEASURING OUR PERFORMANCE

1. Institutional programme performance information

The focus of performance over the medium term will be on continued service delivery without compromising the integrity of product quality and continued contribution towards social responsibility including performing technical research and development; providing training and assistance to previously disadvantaged individuals and small farmers; and focusing on establishing a professional and well-trained staff compliment that can add value to the perishable export industry.

The priority area of the Statutory Operations programme will be to increase capacity of the workforce that is multi-skilled; competent; consistent and uniform in its inspection activities.

PPECB will continue to develop its mobile platform to conduct electronic export certification and introduce an integrated ERP system. The use of technology will create cost efficiencies in replacing the paper-based inspection/verification approach.

Performance will be monitored and managed through a system of relevant targets and metrics, leading indicators, data-enriched information and dialogue with stakeholders.

1.1 Programmes

Programme 1: Corporate Services

The Corporate Services Programme operates cross-functionally with the primary aim to deliver professional support services and strategic leadership to the whole of the PPECB. The programme further plays an essential role in ensuring coherence among the respective business units within the PPECB.

Purpose

The purpose of the programme is to support, provide direction, leadership, instil corporate discipline and promote the services of the PPECB.

Programme 2: Operational Services

The Operational Services Programme is responsible for delivering integrated laboratory, inspection and cold chain services for the export market.

Purpose

The purpose of the programme is mandate compliance and to deliver an effective and efficient service to all PPECB stakeholders. The programme is further committed to ensure achievement of the PPECB's strategic objectives

Programme 3: Food Safety Services

Food safety refers to the assurance that food will not cause harm to the consumer when it is prepared and/or eaten according to its intended use. Section 2(1) of the Foodstuffs Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972) prevents any person to put into international trade any food that is unfit for human consumption. The Agricultural Products Standards Act, 1990 (Act 119 of 1990) controls and promotes specific product quality standards for the local market and for export purposes. It is administered and enforced by the Directorate: Food Safety and Quality Assurance in DALRRD.

With respect to food safety, the PPECB has been appointed and authorised to conduct Food Safety audits (Regulation 707), test groundnuts for aflatoxins (Regulation No. 1145 tolerance for fungus-produced toxins in foodstuffs) and conduct compositional testing of dairy products (Regulation No. R2581 relating to dairy products and imitation dairy products) destined for the export market.

Purpose

The purpose of this programme is to ensure compliance to standards regarding food hygiene and food safety as promulgated in notice 707 of 13 May 2005. This is in line with the following European Commission (EC) directives; EC 178/2002, and EC 1525/1998 including the relevant Codex principles. The purpose of this is to enable South Africa continuous penetration of international markets and therefore increase its market share with regards to safe and quality foods.

Programme 4: Transformation and Development Services

The Transformation and Development Services Programme is aimed at building capacity through the development of internal and external skills.

The programme focuses on the following:

Graduate Placements, Internships and Learnerships

The PPECB offers a learnership at National Qualification Framework (NQF) level 5, exposing learners to the postharvest agricultural value chain and providing them with a head-start in advancing themselves professionally in this sector. The learnership programme is provided in partnership with the DALRRD and the Agri-SETA.

In collaboration with Agri-SETA, the PPECB provides job exposure in fields like ICT, Finance, Human Resources and Marketing to unemployed graduates. PPECB is also providing opportunities for students studying agriculture related qualifications to complete their qualifications by offering workplace exposure which contributes to the final requirement for the students graduating.

Youth, women and people with disabilities are given opportunities through internships and learnerships in the organisation programmes.

Internal Capacity Building

With regards to internal stakeholders the focus is on women and youth empowerment. Leadership Development initiatives are being put in place to ensure that women are accelerated so that they can assume leadership roles as these are currently predominantly occupied by their male counterparts. The PPECB has also developed a Talent Framework to ensure that we focus on the development of women. The PPECB is striving to be a learning institution and is leveraging technology to ensure that training provided meets the needs of the modern generation. The Learning Management System hosts on-line on-boarding and other learning material which is used for supervisory and management development as part of a blended learning approach which reduces face to face classroom time and improves the time in field for operational employees.

Internal development focusses on women and trying to develop youth with potential as well as launching a learnership programme on youth with disabilities in 2021/2022, which is continuing in 2022/23.

Over and above the training, coaching and mentoring that we provide for our internal stakeholders, we also have a dedicated programme for ensuring uniform interpretation and consistent application of standards during execution of product inspections, cold chain functions and food safety audits.

The learning and development specialists aim at mitigating the risks of incorrect decision-making during inspections and cold chain functions, enhances confidence levels of employees and associated clients during service delivery.

Both organisation and individuals will need to put emphasis on continuous skills development. Individuals will need to develop different set of competencies which will enable them to cope with digitalization. The competencies needed therefore will be a mixed bag consisting of behavioural, technical and practical competencies. This means it will not be enough to only have the knowledge, application also becomes important. In the Rapid Reskilling era unlimited, unrestricted access to learning is becoming the game changer. However, for us to harness the benefits of this unlimited, unrestricted access to learning we need to develop into self-directed, agile, learners with a strong growth mind-set.

The organisational culture required is one that promotes lifelong learning. All generations and types of employees will need to be given the opportunity to upskill themselves. This implies that learning will have to be on demand, bite sized and in different formats that can suit all types of learning styles. The policies and procedures that are put in place should encourage the unlimited, unrestricted access to learning mentioned above. Innovation should be encouraged, and people be allowed to explore, experiment and fail without fear of being punished. Employees also need the space to unlearn redundant competencies and relearn what is relevant for the future.

Smallholder Farmer Development

The Learning and Development department's services also aim to expose smallholder farmers to food safety, good agricultural practices, responsible use of pesticides, cold chain management and product quality training in preparation for food safety certification and market access.

Development initiatives are run on a collaborative basis with the DALRRD, and Provincial Departments of Agriculture and services all provinces in South Africa. Collaboration not only extends to sister SOE's but also to commercial development partners.

1.2 Sub Programme (not applicable)

1.3. Outcomes, Outputs, Performance Indicators and Targets

Programme 1: Corporate Services			Audited Performance			Estimated performance	MTEF Targets		
Outcome	Output	Output Indicators	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Contribute to the socio-economic transformation of the agricultural sector	Transformed Business to allow black business to participate in SA economy	% of money spent on B-BBEE suppliers	80%	85%	89%	87%	80%	80%	80%
Support the export competitiveness of South African perishable products industries	Informed and Satisfied Stakeholder Base	% of inspection/export information provided at a 95% accuracy level in week 1 of reporting	95%	96%	96%	96%	95%	96%	98%
Strengthen the PPECB's capacity to provide a professional suite of services for its clients	Informed and Satisfied Stakeholder Base	Organisational customer satisfaction index measured annually as a %	82%	84%	90%	80%	80%	80%	80%
	Digitised Business Processes	Number of manual processes converted to electronic or digitised	n/a	5	8	8	10	15	15

Programme 2: Operational Services			Audited performance			Estimated performance	MTEF Targets		
Outcome	Output	Output Indicators	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Enhance the credibility of the South African Export certificate	Compliance	% of samples inspected on a 2% basis	98%	99%	99%	99%	99%	99%	99%
Support the export competitiveness of South African perishable products industries	Efficient service delivery through client subscriptions on e-platforms	% of cartons on main products (citrus, grapes, pome, stone and avo's collectively) captured on TITAN 2.0®	63%	6%	85%	84%	90%	92%	95%
		Number of activity points interfacing with the PPECB mobile technology platform	922	922	881	880	1000	1010	1020

Programme 3: Food Safety Services			Audited Performance			Estimated performance	MTEF Targets		
Outcome	Output	Output Indicators	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Enhance the credibility of the South African Export certificate	Confidence in SA Food Safety Assurance systems	Number of tests performed on samples received using accredited methods *	22228	18562	19409	18000	18500	20000	21000
		Number of food safety audits conducted	1081	1286	1304	950	1000	1050	1100

Programme 4: Transformation and Development Services			Audited performance			Estimated Performance	MTEF Targets		
Outcome	Output	Output Indicators	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Contribute to the socio-economic transformation of the agricultural sector	Capacity Building	Number of students graduated through the Agri Export Technologist Learnership Programme (AETP) programme annually	50	42	48	45	48	50	50
		Number of smallholder farmers trained	249	53	302	50	250	250	250
		Number of new skills identified and trained	n/a	5	5	8	12	12	15
	Competent staff	% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent	93%	95%	92%	92%	92%	93%	95%
	Market Access	Number of smallholder farmers certified for export	55	129	89	80	60	60	60

1.4 Output Indicators: Annual and Quarterly Targets 2023/2024

Programme 1: Corporate Services	2023/2024	Quarterly Targets			
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of money spent on B-BBEE suppliers*	80%	75%	76%	78%	80%
% of inspection/export information provided at a 95% accuracy level in week 1 of reporting*	95%	92%	93%	94%	95%
Organisational customer satisfaction index measured annually as a %**	80%	-	-	-	80%
Number of manual processes converted to electronic or digitised*	10	5	6	8	10

Programme 2: Operational Services	2023/2024	Quarterly Targets			
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of samples inspected on a 2% basis*	99%	97%	97%	98%	99%
% of cartons on main products (citrus, grapes, pome, stone and avo's collectively) captured on TITAN 2.0® system*	90%	85%	86%	88%	90%
Number of activity points interfacing with the PPECB mobile technology platform *	1000	910	950	985	1000

Programme 3: Food Safety Services	2023/2024	Quarterly Targets			
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of tests performed on samples received using accredited methods *	18500	4500	9500	13500	18500
Number of food safety audits conducted *	1000	250	500	700	1000

Programme 4: Transformation and Development Services	2023/2024	Quarterly Targets			
Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of students graduated through the Agri Export Technologist Learnership Programme (AETP) programme annually **	48	-	-	-	48
Number of smallholder farmers trained *	250	20	100	180	250
Number of new skills identified and trained*	12	2	4	8	12
% of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent *	92%	80%	85%	88%	92%
Number of smallholder farmers certified for export *	60	5	30	45	60

* These targets are cumulative

** These targets are annual

1.5 Explanation of planned performance over the medium-term period

The PPECB's strategy is driven and executed by four main programmes four Strategic Programmes (Programme 1: Corporate Services, Programme 2: Operational Services, Programme 3: Food Safety Services, Programme 4: Transformation and Development Services) with the following priorities:

- Further improve the client experience through seamless integration with PPECB systems (external)
- The provision of relevant and timeous export and shipping information and market trends to enhance the competitiveness of the industry (Business Intelligence)
- Continuous improvement through a process of transformation, innovation, and digitalization
- Improved business efficiencies to ensure effective service delivery and contain cost
- Improved business sustainability for black small holder farmers and suppliers

The organisational culture required is one that promotes lifelong learning, which includes measuring and finding opportunities to enhance performance.

All programmes deliverables are aligned to ensure that the credibility of South African Export Certificate is maintained to prevent markets from closing by ensuring the business delivers on its delegated mandate, remains sustainable and complies to recognized governance practices.

Our service delivery and transformation programmes's performance is focussed on creating confidence in South Africa's capability to deliver products that meet global standards and at the same time enabling previously disadvantaged communities to become economically participative in export programmes. This will be done through the training and development programmes and sound application will be audited by our food safety and quality inspection programmes.

The PPECB employees have enviable expertise in quality standards, food safety and cold chain management in particular, and it plays to its strength as an organisation in imparting that knowledge. The Transformation and Development Services Programme is aimed at building capacity through the development of internal and external skills. The PPECB puts a lot of emphasis in capacity building by providing development opportunities to both internal and external stakeholders. Services aim to expose smallholder farmers to food safety, good agricultural practices, responsible use of pesticides, cold chain management and product quality training in preparation for food safety certification and market access.

Over and above the training, coaching and mentoring that we provide for our internal stakeholders, we also have a dedicated programme for ensuring uniform interpretation and consistent application of standards during execution of product inspections, cold chain functions and food safety audits. The learning and development specialists aim at mitigating the risks of incorrect decision-making during inspections and cold chain functions, enhances confidence levels of employees and associated clients during service delivery.

Development initiatives are run on a collaborative basis with the DALRRD, and Provincial Departments of Agriculture and services all provinces in South Africa. Collaboration not only extends to sister SOEs but also to commercial development partners.

PPECB's food safety programme deliverables are to:

- Ensure consistent production of safe and quality products by reducing risks of compromised food quality.
- Maintain consumer (local and international) confidence in food safety and quality by using reliable, advanced and rapid technologies in testing quality characteristics of food to ensure compliance, and testing mycotoxin tolerance levels, pesticide residues and microorganisms.
- Promote safe production practices for growers through food safety audits and strengthening national food control systems.
- Reduce the negative impact on the environment by ensuring compliance to regulations.

- Reposition the PPECB Laboratory to provide further support to DALRRD and promote the export of safe food.
- Introduce Verified Gross Mass (VGM) as an additional service offering.

The effectiveness of PPECB's services will be evaluated by PPECB's stakeholders. PPECB will continuously seek and introduce innovative initiatives to improve efficiencies. Any shortcomings or areas for improvement identified are to be addressed and included in ISO 9001:2015 practices.

1.6 Programme Resource Considerations

The MTEF supports the funding of programmes to achieve its performance targets. The funding that is allocated to the various programmes includes:

R thousand	Audited outcome			Revised Estimate (B2023)	Average Growth Rate %	As % of Total %	Medium-term estimate					Average Growth Rate %	As % of Total %
	2019/20	2020/21	2021/22	2022/23	2020 to 2023	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2024 to 2028	2027/28
PROGRAMME													
Corporate Services	105,799	111,544	141,780	172,208	18%	29%	171,890	172,995	164,140	171,362	178,902	1%	26%
Statutory Services	284,113	311,688	340,150	371,022	9%	63%	387,421	404,662	422,790	441,393	460,814	4%	66%
Food Safety Services	22,577	25,374	27,011	26,864	6%	5%	28,051	29,300	30,612	31,959	33,365	4%	5%
Transformation & Development Services	23,686	15,627	18,076	18,183	-6%	3%	18,987	19,832	20,720	21,632	22,583	4%	3%
TOTAL EXPENSES	436,175	464,233	527,017	588,277	11%	100%	606,349	626,787	638,263	666,346	695,665	4%	100%

2. Updated Key Risks and Mitigations

Below is a summary of the key risks and mitigations.

Outcomes	Key Risks	Risk Mitigations (Current controls and Actions)
Capacity Building	Failure to achieve customer centric/enabling culture and behaviours to promote positive performance	<ul style="list-style-type: none"> • Approved and implemented Change Management Strategy • Approved and implemented new business strategy • Equip leaders through Leadership Development Programme (LDP) • Coaching and mentoring initiatives • Utilising existing Forums to raise continuous awareness and to ensure satisfaction of internal and external clients (Employee Connect Sessions, Management Meetings, Pre-season meetings, Regional Customer satisfaction survey) • Careways: Employee Wellness Sessions • Remote working guidelines • Annual Culture Survey • Annual Customer Satisfaction survey • Claim form to be completed by complainants when claim arises • Purpose has been defined • Reinforce high-performance culture • Training/re-training on compliance to work instructions and actions to be taken against responsible employee following investigation to mitigate against risk of claims
Process transformation and efficient service delivery	Increased risk of Cyber attacks and information security threats	<ul style="list-style-type: none"> • Monthly patch management for Windows, servers and desktops being conducted and remedial action applied. • Monitoring of anti-virus and firewall, ensuring reports are being checked and implemented. • Password management • Firewall rules have been reviewed quarterly and contracts have been reviewed • Monthly vulnerability scanning • ICT policies in place (awareness) specifically ICT Control of Access Policy which regulates access control and storing of information. Acceptable Use Policy which regulates use of VPN and WI-FI • User and device registration process • USB drives is completely blocked to safeguard the spread of malware • Tablets have a SOPHOS and Intune mobile device management tool • Monitoring legal compliance in terms of Legal Compliance Register • Antivirus deployment completed, Security information management system which will pick up user behaviour to be investigated, sourced and implemented
Efficient Service Delivery	Disruption of PPECB services due to declining South African infrastructure i.e. Ports, Loadshedding, Drought, Internet Connectivity	<ul style="list-style-type: none"> • Stakeholder engagement regarding resource allocation and planning. • De-linking TITAN 2.0® from e-cert in order to function offline independently

Outcomes	Key Risks	Risk Mitigations (Current controls and Actions)
Efficient service delivery	Sustainability and Inflexibility of current operating model and associated legislation may adversely impacts costs (under) recovery and operational resilience	<ul style="list-style-type: none"> Review the business operating model and create efficiencies (Dependent on costing/funding model) Laboratory – strategy needs to be aligned with the Board decision regarding break even developed to ensure its monitoring and maintaining sustainability over the long term by breaking even Assist DALRRD and Industry with Market Access initiatives
Efficient service delivery	Failure to timeous roll out TITAN modules	<ul style="list-style-type: none"> Provision of Finance / Operation billing requirements for any enhancements and new requests Internal project management processes and governance in place. Business Requirements needs to be developed end-to-end for full integration Realignment of deliverables done on 6-8 week basis with all internal and external stakeholders. Implementation of cold chain initiatives Master Data assurance project and data governance forum to ensure alignment between ERP, TITAN 2.0®, and NAV for key operational components. Further work on Navision in progress. Delayed by COVID-19.
Process transformation and efficient service delivery	Unsuccessful implementation of ERP adversely impacting PPECB ability to deliver business value, system integration and collate business intelligence.	<ul style="list-style-type: none"> Approved business case for and ERP. Steering committee oversight over ERP (Microsoft Dynamics software, excluding HCM) and Road Map, which includes Gartner / Internal Auditors to ensure successful implementation Internal project management processes and governance in place. Internal auditors appointed to provide assurance on implementation and quality Cloud Service Provider Agreement Business Analysts recruited to document AS-IS processes and measures for Benefit Realisation Master Data assurance project and data governance forum to ensure alignment between ERP, TITAN 2.0®, and NAV for key operational components. Further work on Navision in progress. Delayed by COVID-19. Appointment of an ERP Implementation Partner Develop ERP implementation project plan with milestones Implementing solution standard processes (Vanilla) TO-BE processes from Microsoft to start preparing business for ERP implementation.
Compliance	Non-compliance with the APS mandate, PPEC Act, POPIA, Competitions Act and other legislation and ability to respond to mandate changes that may adversely impact people, process and reputation	<ul style="list-style-type: none"> The Board is the accounting authority that provides oversight Operations workforce resource planning ensures effective and efficient delivery of core services and processes Supply chain management and contract management training to be done per department annually DALRRD conducts audits on regulatory processes Automation of controls in ERP system comply with certain legislation, governance measures/regulatory standards Internal and external audits (ISO, Financial etc) (External audits are annual and Internal audits according to agreed audit plans/ad hoc audits upon request)

3. Public Entities (not applicable)

Not applicable

4. Infrastructure Projects (not applicable)

Not applicable.

5. Public-Private Partnerships (not applicable)

Not applicable.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: CORPORATE SERVICES	
Indicator Title	Percentage of money spent on B-BBEE suppliers
Definition	Procurement expenditure for goods and services from suppliers that are B-BBEE compliant
Source of data	The data is collected from a financial system (Navision 13) regarding suppliers having a B-BBEE certificate as evidence of their compliance
Method of Calculation	Spend on B-BBEE suppliers is divided by the total spend and that gives the percentage of B-BBEE spend.
Means of verification	B-BBEE certificates of suppliers
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The desired performance would be that which exceeds the target as an indication that PPECB business benefits mostly the B-BBEE suppliers, especially Qualifying Small Enterprises (QSEs) and Exempted Micro Enterprises (EMEs) that play a vital role to fight the scourge of unemployment.
Indicator Responsibility	Procurement Manager

Indicator Title	Percentage of inspection/export information provided at a 95% accuracy level in week 1 of reporting
Definition	This is the percentage of information that is captured of total volume inspected/exported the previous week
Source of data	Record/log is kept of the volumes reported in the SLA reports that are sent to the industry
Method of calculation	When the weekly reports are sent to industry the volume per product group is captured and stored. That specific week's volume is then monitored for three consecutive weeks to gauge the total amount captured after three weeks versus what was captured in the first week.
Means of verification	System generated report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	The aim is to have at least an average of the total information captured in the first week with a 95% accuracy
Indicator responsibility	Coordinator Inspection Administrator

Indicator Title	Organisational customer satisfaction index measured annually as a %
Definition	Reporting on the percentage of customers who are satisfied with the service provided by the PPECB.
Source of data	The data is gathered from the annual Customer Satisfaction Survey conducted by the Marketing and Communications Manager.
Method of calculation	Respondents to the Customer Satisfaction Survey are asked to rate the PPECB's customer service levels on a scale of 1% to 100%. The percentages are then averaged to obtain the final score.
Means of verification	Customer Feedback Survey
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Performance which is higher than the target is desirable as this means that the clients are satisfied with the PPECB's performance.
Indicator responsibility	Marketing and Communications Manager

Indicator Title	Number of manual processes converted to electronic or digitised.
Definition	This has to do with the PPECB processes that are mostly manual and with the introduction TITAN 2.0® and ERP will be transformed to electronic or digitised.
Source of Data	Calculate based on the number of processes transformed to electronic
Method of calculation	Total number of processes converted
Means of verification	Report on actual processes automated
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Data limitations	No specific limitations
Type of Indicator	Manual vs Manual converted to electronic
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	The current attrition rate illustrates that we are experiencing difficulties to change. However, with the introduction of TITAN 2.0® ERP and other technologies the way the PPECB operate will change considerably and ultimately some processes will become redundant as we leverage on technology and digitalise. The PPECB will have to be able to transform from manual processes to electronic processes or automation of manual processes.
Indicator responsibility	CIO/COO/General Managers: Operations

PROGRAMME 2: OPERATIONAL SERVICES	
Indicator Title	Percentage of samples inspected on a 2% basis
Definition	100% of consignments must be inspected on a 2% sample which is very labour intensive
Source of data	The data is to be collected from consignment notes inspected at a full 2%
Method of calculation	Data collected manually and reported monthly to coordinator who reports monthly and quarterly. The number of samples inspected on a 2% are expressed as a percentage of total samples inspected.
Means of verification	System generated report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance which is higher than target is desirable as it means more inspection at 2% sampling.
Indicator responsibility	General Managers: Operations

Indicator Title	Percentage of cartons on main products (citrus, grapes, pome, stone and avo's collectively) captured on TITAN 2.0® system
Definition	Percentage of cartons of main products captured using TITAN 2.0®
Source of data	Monthly report from PPECB mobile technology system
Method of calculation	Number of cartons captured using TITAN 2.0® divided by the total number of cartons captured for a financial year. This is only for the main product groups (citrus, grapes, pome, stone and avo's).
Means of verification	TITAN 2.0® (mobile application) compared to system generated report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Desired performance is to achieve the targeted percentage of cartons captured on TITAN 2.0® for the fiscal year
Indicator responsibility	General Managers: Operations

Indicator Title	Number of activity points interfacing with the PPECB mobile technology platform
Definition	Number of inspection activity points that are able to exchange data with the PPECB tablet technology system
Source of data	Monthly report from PPECB mobile technology system
Method of calculation	All activity points that were able to exchange data with the PPECB tablet technology system for a financial year.
Means of verification	TITAN 2.0® (mobile application)
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Desired performance is to achieve the targeted number of activity points for the fiscal year.
Indicator responsibility	Application Development Manager

PROGRAMME 3: FOOD SAFETY SERVICES	
Indicator Title	Number of tests performed on samples received using accredited methods *
Definition	Samples analysed for testing as per the DALRRD mandate for pesticides, mycotoxins and compositional dairy testing for export and the local market.
Source of data	Through the laboratory information management system (LIMS), sample information from tracking numbers to tests conducted are captured and recorded on a daily basis.
Method of calculation	Volumes of samples analysed for different tests are counted by the LIMS automatically as received at sample reception.
Means of verification	Laboratory information management system (LIMS)
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A higher than target performance is preferred, as increased samples analysed for testing is indicative of compliance to food and feed safety regulations and may also be indicative of increased exports.
Indicator responsibility	Laboratory Manager

Indicator Title	Number of food safety audits conducted
Definition	Reporting on the number of Export Food Business Operators who were SAGAP (R707) certified in a quarter
Source of data	The data is gathered from the Food Safety programme which issues the Certificates
Method of calculation	A count of the number of Food Safety Certificates issued in a Quarter to Exporting Food Business Operators
Means of verification	Food Safety Audit Reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance which is higher than the target is desirable as this means that oversight is increasing.
Indicator responsibility	Programme Manager: Food Safety

PROGRAMME 4: TRANSFORMATION AND DEVELOPMENT SERVICES	
Indicator Title	Number of students graduated through the Agri Export Technologist Learnership Programme (AETP) annually
Definition	This is the number of people who fulfil all the requirements of the learnership who are then awarded with an NQF level 5 qualification after their Portfolios of Evidence have been assessed and moderated.
Source of data	Certificates issued by SETA.
Method of calculation	The indicator is calculated through stipulating the number of students graduated (who successfully meet the final requirements of the learnership)
Means of verification	Agri Seta Certificates
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	All registered students graduate after course completion and get employment in the sector.
Indicator responsibility	Learning and Development Manager

Indicator Title	The number of smallholder farmers trained
Definition	The number of smallholder farmers trained by PPECB.
Source of data	Attendance registers completed by farmers during training sessions
Method of calculation	Adding together all the farmers who attended training sessions during a quarter across all registers
Means of verification	Attendance Registers
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance which is higher than the target is desirable as this means that more smallholder farmers have an awareness of post-harvest activities
Indicator responsibility	Organisational Development & Transformation Manager

Indicator Title	Number of new skills identified and trained
Definition	Reporting on the number of new skills identified in PPECB to adapt to digital transformation
Source of data	The data is collected from the Operations/Human Capital.
Method of calculation	A count of the number of new skills identified and trained for
Means of verification	System Generated Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	The target should increase continuously as new technologies are introduced, new skills requirements emerged and should be trained for.
Indicator responsibility	Human Capital Executive/Business Optimisation

Indicator Title	Percentage of permanent Technical Professionals (Inspectors and Assessors) evaluated as technically competent.
Definition	Reporting on the percentage of permanent Inspectors and Assessors evaluated as competent by an independent Learning and Development Product and Cold Chain Specialist within a 4-year cycle. The organisation sets a targeted percentage based on the desired competency levels and the default risk tolerance manageable internally. A count of the number of individuals evaluated is now reported.
Source of data	The data is gathered from specialists within the Learning and Development Department which has a national footprint in all PPECB regions. A seasonal plan is followed and the competence status of the inspectorate reported quarterly.
Method of calculation	The number of technical professionals evaluated as competent expressed as a percentage of the total number of technical professionals.
Means of verification	Evaluation report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance which is higher than the target is desirable as this means that the inspectorate is better equipped to fulfil its mandated and market access responsibilities
Indicator responsibility	Learning and Development Manager

Indicator Title	Number of smallholder farmers certified for export
Definition	Reporting on the number of smallholder farmers who attained SAGAP (R707) certification in a quarter
Source of data	The data is gathered from the Food Safety programme which issues the certificates
Method of calculation	A count of the number of certificates issued in a quarter to smallholder farmers
Means of verification	SA Gap Certificates
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance which is higher than the target is desirable as this means that more smallholder farmers have gained market access
Indicator responsibility	Organisational Development & Transformation Manager

ANNEXURE A : GLOSSARY OF ACRONYMS & ABBREVIATIONS

AETP	Agri Export Technologist Learnership Programme
APAP	Agricultural Policy Action Plan
APHIS	Animal and Plant Health Inspection Services of USDA
API	Application Programming Interface
APS	Agricultural Product Standards Act
B-BBEE	Broad Based Black Economic Empowerment
BI	Business Intelligence
BMA	Border Management System
BRC	British Retail Consortium
BREXIT	British exit from the European Union
BRICS	Brazil Russia India China South Africa
CAPEX	Capital Expenditure
CBS	Citrus Black Spot
CGA	Citrus Growers Association
COVID-19	Coronavirus
CPUT	Cape Peninsula University of Technology
CRI	Citrus Research Institute
DAFF	Department of Agriculture, Forestry and Fisheries
DALRRD	Department of Agriculture, Land Reform and Rural Development
eCert	Electronic Certification
EC	European Commission
EN	Export Notification (TITAN 2.0® cold chain)
EME	Exempted Micro Enterprises
ERP	Enterprise Resource Planning
EU	European Union
FBO	Food Business Operator
FCM	False Codling Moth
GAP	Good Agricultural Practices
GDP	Gross Domestic Product
Global GAP	Global Good Agricultural Practices
HACCP	Hazard Analysis and Critical Control Point
ICT	Information and Communication Technology
IMF	International Monetary Fund
ISO	International Standard Organisation
KPA	Key Performance Areas
KPI	Key Performance Indicator
LIMS	Laboratory Information Management System
MAFF	Japanese Ministry of Agriculture, Forestry and Fisheries
MRL	Maximum residue level
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAV	Navision (Finance Application)
NDP	National Development Plan

NEDLAC	National Economic Development and Labour Council
NGO	Non-Governmental Organisation
NGP	National Growth Path
NQF	National Qualification Framework
PAIA	Promotion of Access to Information Act
PDI	Previously Disadvantaged Individuals
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
PPE	Personal Protective Equipment
PPECB	Perishable Products Export Control Board
PWD	Persons with Disabilities
QSE	Qualifying Small Enterprises
QLFS	Quarterly Labour Force Survey
RMS	Risk Management System
S&T	Subsistence & Travel allowance
SAGAP	South Africa Good Agricultural Practices
SATAWU	South African Transport Allied Workers Union
SETA	Sector Education and Training Authorities
SLA	Service Level Agreement
SOE	Stated Owned Entities
SONA	State of the Nation Address
SOP	Standard Operation Procedure
SRV	Specialist Refrigerated Vessel
TITAN 2.0®	PPECB Mobile Application
TUM	Tracking Unit Manager
UK	United Kingdom
UNTU	United National Transport Union
USA	United States of America
USDA	US Department of Agriculture
VGM	Verified Gross Mass
WMO	World Meteorological Organization