

Annual Performance Plan – 2016/17 Financial year

1. Key focus area: Consumer Educational Campaign on the economy wide benefits of buying local - “Buy Local” to Create Jobs! – Local Procurement Accord (LPA)

Strategic goal									
Strategic Objective/, Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget R'000	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
1a) Educate consumers on the importance of buying local (Local Procurement Accord) – Influencing “Buy Local” purchase behaviour	To increase awareness of Proudly SA (products and services), influence purchase behaviour in favour of local products, raise the profile of local products and educate consumers on the importance of buying local through: * Above the line campaign, i.e. Top of Mind Awareness through various Platforms incl. TV, Radio, Print, Outdoor, On-line and Social Media Campaigns;	Buy Back SA campaign in 2013/14 reached a minimum of 5 million people	Above-the Line – Buy Local (Buy Back SA) Activism Campaign reaching at least 10 million consumers per annum	2,5 million people	2,5 million people	2,5 million people	2,5 million people	R6,5m	Marketing Department
	To increase awareness of Proudly SA, influence purchase behaviour in favour of local products, raise the profile of local products and educate consumers on the importance of buying local through: *PR and Below the line activities through Social Media, press releases and other PR related activities; *National Consumer Educational Road show through Mall Activations (Education Through Edutainment); *Youth targeted Campaign	*Reached more than 20 million people during 2013/14 *Reached 4 provinces during 2014/15 *New Activity	*PR & Below the Line Activities reaching at least 10 million consumers per annum; *Roadshows in at least 4 provinces annually *Participation in youth targeted activities reaching at least 500k youth					R1,4m R2,1m R250k	Marketing Department

	<p>*Ubuntu campaign in secondary schools and FET colleges</p> <p>*University Activation Campaigns Campus Radio Adverts / Live Reads, Industrial theatre and Edutainment;</p> <p>*Proudly SA Events/Exhibitions/Expo's/Villages at trade expos;</p> <p>* Proudly SA CSI Projects</p>	<p>*7 schools visited during 2014/15;</p> <p>*1 University activation done during 2013/14</p> <p>*Campus Radio - New Activity</p> <p>*Participated in 51 mini expos and events during 2013/14;</p> <p>*Participated in 2 CSI projects in 2013/14</p>	<p>*Roll out of Ubuntu campaign in at least 12 schools and/or FET colleges per annum</p> <p>* 4x Universities per Annum;</p> <p>Campus Radio throughout the year</p> <p>*Participation in at least 8 major trade expos per annum;</p> <p>*At least 2 CSI projects per annum</p>					<p>R100k</p> <p>R250k</p> <p>Trade exchanges</p> <p>R450k</p> <p>R50k</p>	
--	---	--	---	--	--	--	--	---	--

2. Key focus area: Educational campaigns on labels of origin to improve fair and legal trade: Local Procurement Accord (LPA)

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Promoting the Country of Origin label to improve fair and legal trade	Above-the Line Campaigns promoting the Proudly SA logo as the Country of Origin label. These include Radio Adverts, TV Blurps, Print Banners, Street Posters, Social Media Campaigns, Proudly SA Website.	* Buy Back SA campaign reached more than 2 million people during 2013/14	Above the line – Buy Local (Buy Back SA) Activism Campaign reaching at least 10 million consumers;					R6,5m (same campaign as 9.2.1 above)	Marketing Unit

3. Key focus area: Advocacy to increase the uptake of local products by all State organs including State Owned Entities and other Social Partners - Local Procurement Accord (LPA)

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Increase procurement of local products and services in the public sector through increased engagements with the public sector.	<p>Educational Roadshows</p> <p>*Increase buy-in and support for local procurement by the public sector (all state organs) through:</p> <p>*Presentation to SOEPF (State Owned Enterprises Procurement Forum) per annum</p> <p>*Partnership with National Treasury on revision of public procurement regulations in support of local procurement for designated sectors in national, provincial & local government departments and to monitor procurement within the public sector</p> <p>*National, provincial and local departments visits – engagement with procurement officers</p> <p>*Presentation at SALGA</p> <p>*1-2 x Day Buy Local Summit – focusing on All State Organs and Business Procurement</p> <p>1-2 x Day Buy Local Expo – of All SA Companies focusing on the priority Sectors - Gallagher Estate – *Made in SA Expo</p>	<p>*New Activity</p> <p>* Presentation to SOEP done with 26 SOEs during 2013/14</p> <p>*Partnership agreed to with Chief Procurement Officer at National Treasury</p> <p>*at least 22 done</p> <p>*2 provincial govt.</p> <p>*3 metros done</p> <p>*At least 2 done</p> <p>*1 x SALGA done</p> <p>* 1 Day summit held in Feb 2014</p> <p>*1 Day Expo held in Feb 2014</p>	<p>*At least 1 presentation to SOEPF per annum</p> <p>*Participation in at least 2 x National Treasury (CPO) procurement forums with Heads of procurement from all spheres of government reaching at least:</p> <p>*6 national departments;</p> <p>*2 provincial governments,</p> <p>*2 metros</p> <p>*20 district municipalities visited;</p> <p>*1 presentation to SALGA</p> <p>*At least 1 summit to be held per annum</p> <p>*At least 1 Buy Local Expo held per annum</p>					R50 000 Travel Budget	Marketing Unit
							1		
				0	1	0	1		
				1	1	2	2		
				0	0	1	1		
				0	0	1	1		
				0	0	10	10		
				0	0	0	1		
				0	0	1	0		
				0	0	0	1		
								R4 500 000 (for both the summit and the expo)	

				0	0	0			
Increase procurement of local products and services in the private sector through engagements with Business. (incl. BUSA, BBC and BLSA)	<p>National Educational Road shows: Increased buy-in and support for local procurement by the private sector. Signing of partnership agreements/pledges with BLSA, BBC and BUSA to commit to Buying Locally produced products and services through:</p> <p>* Presentations to BUSA, BBC and BLSA members; * Briefing sessions/ one-on-one visits to/with retailers *1-2 x Day Buy Local Summit – focusing on All State Organs and Business Procurement 1-2 x Day Buy Local Expo – of All SA Companies focusing on the priority Sectors - Gallagher Estate – “Made in SA Expo *Sector Specific Workshops SME & Co-operatives (networking) workshops with dti, dti COTII’s and other strategic partners *Proudly SA Events/Exhibitions/Expo’s/Villages at trade expos</p>	<p>*BUSA done *1 x retailer met * 1 Day summit held in Feb 2014 *1 Day Expo held in Feb 2014 *At least 2 Workshops held during 2013/14 *At least 2 held *At least 51 expos, events.</p>	<p>*1 presentation to BUSA, BBC and BLSA; *Briefing sessions with at least 2 retailers; *At least 1 summit to be held per annum; *At least 1 Buy Local Expo held per annum; *2 x workshops per annum *1 workshop (session) per quarter *Participation in at least 2 trade expos per quarter</p>	0	1	1	1	R60 000 Travel budget	Membership and Marketing Units
				0	0	0		R4 500 000 (for both the summit and the expo)	
				0	0	1	0	R160 000	
				1	1	1	1	R40 000	
				2	2	2	2	R450 000 (same as 9.2.1 above)	
.	SA Premier Business Awards aimed at rewarding the	The inaugural awards held in March 2014	Hosting of 1 x annual SA Premier Business Awards event	0	0	0	1	R6,000, 000 (LPA) – TBC by the dti	Marketing

4. Promoting the Local Procurement Accord - Consumer Educational Campaign - "Buy Local" to Create Jobs! – (LPA)

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Educate consumers on the importance of buying local (Local Procurement Accord) – Influencing "Buy Local" purchase behaviour	To increase awareness of Proudly SA, influence purchase behaviour in favour of local products, raise the profile of local products and educate consumers on the importance of buying local through: * Above the line campaign , i.e. Top of Mind Awareness through various Platforms incl. TV, Radio, Print, Outdoor, On-line and Social Media Campaigns;	Buy Back SA campaign in 2013/14 reached a minimum of 2 million people	Above the line – Buy Local (Buy Back SA) Activism Campaign reaching at least 10 million consumers		1 million consumers	5 million	5 million	R6,5m (same as 9.2.1 above)	Marketing
	To increase awareness of Proudly SA, influence purchase behaviour in favour of local products, raise the profile of local products and educate consumers on the importance of buying local through: PR and Below the line activities through Social Media, press releases and other PR related activities; National Consumer Educational Road show through Mall Activations (Education Through Edutainment) *Ubuntu campaign in secondary schools and FET colleges *University Activation Campaigns Campus Radio Adverts / Live Reads, Industrial theatre and Edutainment *Proudly SA Events/Exhibitions/Expo's/Villages at trade expos * Proudly SA CSI Projects	*3 provinces visited in 2014/15 *8 schools visited during 2012/13 *1 x universities activations in 2014/15 *Participated in 51 trade expos, etc.in 2013/14	PR & Below the Line Activities reaching at least 5 million consumers Roadshows in at least 4 provinces (annually) *Roll out of Ubuntu campaign in at least 2 schools and/or FET colleges per quarter *During RAG. 2x Universities per Annum Campus Radio throughout the year *Participation in at least 8 major trade expos per annum	500k 1 2 0 2	500k 1 2 1 2	1,5 million 1 2 0 2	1,5 million 1 2 1 2	R0 (Use PR budget) R2 100 000 R100k R250k R450k	Marketing

	*Participated in 2 CSI projects in 2013/14	*At least 2 CSI projects per annum	0	1	0	1	R50 000	
--	--	------------------------------------	---	---	---	---	---------	--

5. Brand Management

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Brand research - Development of a reliable monitoring and evaluation system	Existence of a reliable monitoring and evaluation system – to measure uptake of local products and services and procurement by the public sector, private sector and consumers; Bi-annual research as well as qualitative and quantitative research results as well as event or campaign dipstick surveys outcomes;	*Not done during 2012/13 due to budget constraints	*Bi annual research on brand awareness and uptake of Proudly SA member products and services conducted	0	1	0	1	*Partnership to be sought	Marketing
			*At least 2 x Dipstick surveys per quarter conducted at Proudly SA events and exhibitions/ consumer outreach campaigns and via the website	2	2	2	2	*Done in-house using Questback	
			*Qualitative & Quantitative Research – once per annum	0	0	0	1	*Partnership to be sought	

6. Brand Compliance and Intellectual Property

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Effective management of Proudly SA intellectual property	Percentage of successfully executed letters of demand and court actions against identified transgressors	Action taken against 100% of all identified companies and individuals using the logo illegally on products, marketing or other corporate material.	*Weekly Monitoring of the Proudly SA logo to identify irregular use and counterfeit goods	weekly	Weekly	weekly	weekly	R120 000	Marketing
			*Action/Letters of demand to irregular users of the Proudly SA logo	100%	100%	100%	100%		
			*Regular compliance reviews of all members	100% checked	100%	100%	100%		

			*Weekly monitoring with Adams & Adams of companies that are using the Phrase and logo illegally	100 % of all identified companies	100 % of all identified companies	100 % of all identified companies	100 % of all identified companies		
--	--	--	---	-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------	--	--

7. Media, PR & Social Media

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Strengthening Media and PR relations and Social Media	Daily, weekly, monthly monitoring of media coverage on the campaign and analysis thereof	Daily, weekly and monthly reporting	Media Monitoring Regular monitoring of media reports coverage on Proudly SA, its members and other stakeholders	Daily	Daily	Daily	Daily	R120 000	Marketing and Communications
	Number of published press releases prepared per month (Regular communication in print media aimed at members, media, government departments, consumers and other stakeholders)	36 published press releases during 2013/14	Press releases At least 6 press releases per quarter	6	6	6	6	R48 000	Marketing and Communications
	Number of interactions with the media per annum Increased publicity and raising profile of Proudly SA Part of media relations strategy where the campaign can discuss with the media tactical issues, e.g. job losses in specific sectors, as well as strengthen relations with the media	At least 1x media breakfast meeting per quarter	Media breakfasts/lunches & media meetings hosted by the CEO, Chairperson, board or the PR Manager At least 1x media breakfast meeting per quarter Individual meetings with Editors - 1 per quarter	1	1	1	1	R80 000	Marketing and Communications
Increased growth and awareness through Social Media platforms	Daily communication – Twitter and Facebook Increased activities and competitions during Campaigns.	Daily and/or weekly competitions once a month	Social Media Activities daily; Weekly competitions once a month;	100 %	100 %	100 %	100 %	R60 000	Marketing and Communications

Increase following on social media platforms and increase in publicity in a very quiet month	1x per year Every Valentine's day	Valentine's Day activation 1x per year on Valentine's day	0	0	0	1	R75 000	Marketing and Communications
--	--------------------------------------	---	---	---	---	---	---------	------------------------------

8. National Days

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
National Days	Increased awareness of the buy-local message in support of National Days Participation in identified national days	Participated in the following celebrations: *Women's Day; *World Aids Day (in 2013/14)	Participation in the celebration of the following national days: *Women's Day – Women of Destiny Forum *World Aids Day *Special events developed around these two National Days Proudly SA to celebrate and participate in national days internally with the HR Department and externally through Below the Line and PR & Social Media Activities	0 0	1 0	0 1	0 0	R0	Marketing and HRA

9. Membership

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2015/16	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Retention and Recruitment Members	Number of members recruited and retained	311 approved new members 49% retained during 2013/14	Recruit at least 144 new members for the year Retain at least 50% of all members due for renewal for the year	36 50%	36 50%	36 50%	36 50%	R609 500	Membership and Compliance unit