

## Annual Performance Plan – 2020/21 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 2020/21	Quarterly Milestones				Allocated Budget R'000	Responsible Business Unit
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
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:  * <b>Above the line campaign</b> , i.e. Top of Mind Awareness through various Platforms incl. TV, Radio, Print, Outdoor, On-line and mall advertising campaigns;	Buy Back SA campaign reached more than 20 million people during 2018/19	Above-the Line – Buy Local (Buy Back SA/Buy SA) Activism Campaign reaching at least 20 million consumers per annum	4.5 million people	4.5 million people	10 million people	1 million people	R6 220 000	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:  * <b>PR &amp; Below the line</b> activities through Social Media, press releases, radio interviews and other PR related activities  *National Consumer Educational Road show through Consumer Activations (Education Through Edutainment)	*Reached more than 10 million people during 2018/19  *Hosted 5 Activations during 2018/19	*PR & Below the Line Activities reaching at least 10 million consumers per annum  *At least 3 Activations hosted annually	2m	3m	4m	1m	R1 050 000  R1 400 000	Marketing Department

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	*Youth targeted Campaign, with radio stations of Tertiary Institutions and/ or youth targeted commercial and community radio stations (programs)	*New Activity – introduced in 2019/20	*12 x Community and/or youth targeted Radio interviews/ competitions or advertising campaigns per annum	3	3	3	3	R200 000	
	*Consumer education campaigns hosted in tertiary institutions (in partnership with Wear SA)	*1x campus activation at tertiary institutions during 2018/19	8 x campus consumer education activations at tertiary institutions (converted to Campus Radio interviews)	2	2	2	2		
	*Proudly SA Events/Exhibitions/Expo's/Villages at trade expos;	*Participated in 16 expos and events during 2018/19;	*Participation in at least 0 trade expos per annum;	0	0	0	0	R0	
	*Increased awareness of the buy-local message and/or campaign during Heritage month	*Rolled out 3 major activities promoting Buy Local during Heritage Month in 2018/19	*Roll out of at least 1 Heritage month activity per annum;	0	1	0	0	R581 528	
	* Proudly SA CSI Projects	*Participated in 2 CSI projects in 2018/19	*At least 1 CSI projects per annum	0	0	1	0	R100 000	

2. 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)

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Increase procurement of local products and services in the public sector through increased engagements with the public sector.	<b>Educational Roadshows</b> *Increase buy-in and support for local procurement by the public sector (all state organs) through:  *Presentation to SOEPF (State Owned Enterprises Procurement Forum) per annum	*Presentation to 1 SOEPF meetings in 2018/19	*At least 1 presentation to SOEPF per annum	0	0	1	0	R50 000 Travel Budget	Marketing Department
	*Partnership with the dti, EDD, National Treasury, SALGA and provincial government departments on education of procurement officials on the implementation of the 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	*New Activity – 1 Partnership concluded with National Treasury's Procurement Forum (CPO) in 2018/19	*Presentation at 1 government's SCM forum with Heads of procurement from various national government departments	0	0	1	0		
	*National, provincial and local departments visits – engagement with procurement officers	*Hosted 9 Provincial Public Sector Procurement Forums during 2018/19.	*At least 1 digital Provincial Public Sector forum per annum	0	0	1	0		
	* Presentation to officials in metropolitan councils – engage with local government on localisation	*New Activity – introduced in 2019/20	*Presentation to at least 0 metropolitan council procurement forums per annum	0	0	0	0		

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	<p>Tender Monitoring – Number of tenders/RFPs identified by Proudly SA's system, issued for designated sectors/products by public sector entities</p> <p>CSD Integration – an integration of the Proudly SA database with National Treasury's CSD (Number of Proudly SA companies integrated with CSD)</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 – SCC - "Made in SA Expo</p>	<p>*New Activity – introduced in 2019/20</p> <p>* New Activity – introduced in 2019/20</p> <p>* Annual Buy Local Summit held annually</p> <p>*Annual Buy Local Expo held annually</p>	<p>*At least 1 200 tenders/RFPs for designated sectors/ products identified through the tender monitoring system per annum</p> <p>*Launch of integration of CSD with Proudly SA database, with at least 100 companies registered in Year 1 (2020/21)</p> <p>*At least 1 Buy local Summit to be held per annum (virtual or otherwise)</p> <p>*At least 1 Buy Local Expo held per annum (virtual or otherwise)</p>	300	300	300	300		
				25	25	25	25		
				0	0	0	1		
				0	0	0	1	R7 620 725 (for both the summit and the expo)	
Increase procurement of local products and services in the private sector through engagements with Business.	<p><b>National Educational Road shows:</b> Increased buy-in and support for local procurement by <b>the private sector</b>. 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 including Business Chambers, associations and/or industry events</p>	<p>*2 x presentation made to BLSA in 2018/19</p> <p>*Presented to 5 Business Chambers and/or associations</p>	<p>*1 presentation each to BUSA, BBC and BLSA</p> <p>Presentations to at least 8 business chambers, associations and/or industry events per annum</p>	0	1	1	1	R50 000 Travel budget	Membership and Marketing departments
				2	2	2	2		

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	*Local Procurement Partnerships with large <b>retailers and/or manufacturers</b>	*Partnerships concluded with 2 major retailers/manufacturers	*Partnerships with at least 2 <b>major retailers / manufacturers</b>	0	1	1	0		
	*1-2 x Day Buy Local Summit – focusing on All State Organs and Business Procurement	*Annual Buy local summit held annually	*At least 1 Buy Local Summit to be held per annum (virtual or otherwise)	0	0	0	1	R7 620 725 (for both the summit and the expo)	
	1-2 x Day Buy Local Expo – of All SA Companies focusing on the priority Sectors - Gallagher Estate – “Made in SA Expo	*Annual Buy Local Expo held annually	*At least 1 Buy Local Expo held per annum (virtual or otherwise)	0	0	0	1		
	*Sector Specific Workshops	*2 sector specific forums hosted in 2018/19	*2 x sector specific forums per annum	0	1	1	0	R200 000	
	Business Forums with dti and other strategic partners	*9 business Forums held during 2018/19	*9 business forums per annum (virtual)	2	3	3	1	R1 400 000	
	*Proudly SA Events/Exhibitions/Expo's/Villages at trade expos	*Participated in 16 trade expos and/or events during 2018/19	*Participation in at least 0 major trade expos per annum	0	0	0	0	R800 000	
	SA Premier Business Awards aimed at rewarding SA companies that achieve high levels of excellence in the course of doing business	*SA Premier Business Awards held in March 2019	Co-hosting of 1 x annual SA Premier Business Awards event (as a partner to dtic)	0	0	0	1	R0	

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	Soliciting and securing of localisation and/or local procurement commitments from the private sector – number of sectors and companies from which commitments are secured.	*New Activity – introduced in 2019/20	*Secure an industry commitment from at least two major sector/industry associations per annum	0	1	1	0		
		*New Activity – introduced in 2019/20	*Secure new localisation commitments from at least 5 major corporates per annum	0	2	2	1		
		*New Activity – introduced in 2019/20	*Development of database of buyers and/or SCM officers for purposes of hosting at least one local procurement workshop	0	1	0	0		
	Implementation of Import Replacement in key industries/products as per the highest imported items into the country, by value	*New Activity – introduced in 2019/20	* Implementation of Import Replacement in at least one key industry/product per annum	0	1	0	0		

### 3. Brand Management

Strategic goal									
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				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Brand research - Development of a scientific basis for local procurement	Existence of an Economic Impact Study to contribute to the increase in the uptake of local products and services and procurement by the public sector, private sector and consumers	*Brand and consumer awareness research conducted by Massmart during 2018/19	*Brand or Consumer Research to be undertaken at least once a year	0	1	0	0	*R0 (Partnership to be sought)	Marketing
	Bi-annual research as well as qualitative and quantitative research results as well as event or campaign dipstick surveys outcomes	*13 Dipstick surveys done at events during 2018/19	*At least 9 x Dipstick surveys per annum conducted at Proudly SA events and exhibitions/ consumer outreach campaigns and via the website	1	3	3	2	*R0 (in-house)	

#### 4. Brand Compliance and Intellectual Property

Strategic goal									
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				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
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.	<p>*Action/Letters of demand to all (100%) irregular users of the Proudly SA logo identified</p> <p>*Annual compliance reviews of all members</p> <p>*Monthly monitoring with Adams &amp; Adams of companies that are using the Proudly SA phrase and logo illegally</p>	100 %	100 %	100 %	100 %	R100 000	Membership & Compliance unit
Partnership with enforcement agencies	<p>*To prevent illegal imports, counterfeit products, dumping of unsafe products and under invoiced products through Below and Above the line Anti - piracy and illicit trading campaigns reaching 2 million people per annum;</p> <p>*Develop partnerships with Intergovernmental State enforcement Agencies, i.e. SARS, CIPC, Customs, SAPS, Hawks, Brand SA and – multi disciplinary process with key stakeholders</p>	*New Activity	*Participation in at least 24 Customs & Excise industry stakeholder forums and national operations per annum hosted by SARS	6	6	6	6		



<p>Growing the database of South African supplier products and services for local procurement</p>	<p>*Promotion of Database - NATIONAL CAMPAIGN to grow the number of companies registering on the database.</p>	<p>*Database had 1 257 registered products and services in 2018/19</p>	<p>*500 new products and/or services registered</p>	<p>125</p>	<p>125</p>	<p>125</p>	<p>125</p>		
<p>*Official Database for Local Products and Services to be utilized by all South Africans and all Government entities when procuring designated and local products</p>	<p>*Promotion of database to both the public and private sector through workshops / regular communiques (this will include the promotion of other SA Made Products as per the designated sectors). Measured in terms of how many public institutions reached that are using the database.</p>	<p>*Database promoted at 9 provincial public sector and business forums</p>	<p>*Promotion of database to at least 0 provincial public sector forums</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>		
			<p>*Promotion of database to at least 9 provincial business forums</p>	<p>2</p>	<p>3</p>	<p>3</p>	<p>1</p>		
			<p>*Promotion of database to at least 8 business associations or chambers or at industry specific events</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>		

## 5. Media, PR & Social Media

Strategic goal									
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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	<b>Media Monitoring</b> Regular monitoring of media reports coverage on Proudly SA, its members and other stakeholders	100 %	100 %	100 %	100 %	R150 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)	60 press releases during 2018/19	<b>Press releases</b> At least 36 press releases and or opinion pieces per annum	9	9	9	9	R20 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	In excess of 44 media/editors meetings held and 2 x media events held during 2018/19	<b>Media breakfasts/lunches &amp; media meetings hosted by the CEO, Chairperson, board or the PR Manager</b>  At least 40 media engagements per annum  At least 3 media events networking sessions per annum (virtual)	10  0	10  1	10  1	10  1	R100 000	Marketing and Communications
Increased growth and awareness through Social Media platforms	Daily communication – Twitter, Facebook and Instagram. Increased activities during Campaigns.  Increase following on social media platforms and increase in publicity in a very quiet month	*160 000 followers on Twitter, 15 000 on Facebook and 3 000 on Instagram at the end of 2018/19	*Increase following on all social media platforms by 2% per annum	2%	2%	2%	2%	R50 000	Marketing and Communications
	*Major PR activation to increase awareness about the campaign and the “Buy Local” campaign	Valentine’s day activation held annually	<b>Valentine’s Day activation</b> 1x per year on Valentine’s day	0	0	0	1	R100 000	Marketing and Communications

## 6. Membership

Strategic goal									
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				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Retention and Recruitment Members	Number of members recruited and retained	224 approved new members during 2018/19	Recruit at least 220 new members for the year	55	55	55	55	R456 895	Membership and Compliance unit
		73% of members due for renewal during 2018/19	Retain at least 70% of all members due for renewal for the year	70%	70%	70%	70%		

## 7. Financial Management

Strategic goal									
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				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Proper processing of all financial transactions on SAP and maintenance of records and supporting documents for audit purposes in compliance with relevant standards	Percentage of processing of all financial transactions done accurately and correctly at all times	Processing done correctly at all times and unqualified opinion received on 2018/19 AFS	100% accurate and correct processing of all financial transactions - unqualified opinion and clean audit reports for 2019/20 financial year end audit – Annual Financial Statements	100 %	100 %	100 %	100 %	R5 506 039	Finance
Annual Strategic Risk Register	Approved Annual Strategic Risk Register and quarterly risk management reports	Approved Annual Strategic Risk Register and quarterly risk management reports	100% Compliance	100 % Com lianc e	100 % Com plian ce	100 % Com plian ce	100 % Com plian ce		

**8. Improvement of accessibility and uptake of locally made products and services (RSA MADE)**

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2019/20	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
*Improvement of accessibility and uptake of locally made products (Official online shopping platform for Local Products, to be utilized by all online shoppers in SA and abroad wishing to buy locally made products)	*Grow the number of products registered on the online shopping platform (RSA Made) – percentage growth annually	*New Activity launched in August 2018	*20 % growth in number of products and/or services registered on the platform per annum	5%	5%	5%	5%		Membership
	*Growth in sales of products on the online shopping platform (RSA Made)	*New Activity launched in August 2018	*50% growth in sales on the RSA Made platform year on year	12.5 %	12.5 %	12.5 %	12.5 %		

## 9. Human Resources Management

Strategic goal									
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				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
Organisational structure is always aligned to organisational strategy	Extent (Percentage) of alignment of the functional organogram with the approved strategy  *Percentage of critical positions filled	*Organisational structure fully aligned to the strategy  *100% of all critical positions filled at all times, including within a reasonable time after they become vacant	*Organogram with positions informed by the organisational strategy and aligned completely  *All (100%) critical positions filled at all times	100%	100%	100%	100%	R22 631 944	Human Resource and Administration
				100%	100%	100%	100%		
Performance Management	Performance Management System to set and evaluate performance targets and levels every 4 months	Performance Management System in place. . Organisational personnel target set at 70%	*Performance Agreements signed and all personnel assessed every 4 months during a 12-months Performance Cycle that runs from August 2019 to July 2020 *Performance across all departments is not less than 70%	100%	100%	100%	100%		
				100%	100%	100%	100%		
Quality Management System in place	ISO 9001-based system in place and organisational activities in line with the system policies, processes and procedures	Quality Management System in place and approved by SABS, with regular annual audits	Migrate to ISO9001 of 2015 Standard and monitor continued compliance to the requirements	100%	100%	100%	100%		
Compliance to Statutory Requirements	Comply with SARS, Employment Equity, and Occupational Health and Safety requirements	Full compliance with SARS, Employment Equity, and Occupational	Make monthly, mid-term and annual submissions with relevant institutions to fully comply with SARS, Employment Equity, and Occupational Health and Safety requirements	100%	100%	100%	100%		

		Health and Safety requirements.							
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