

Annual Performance Plan – 2022/23 Financial year

1. Key focus area: Consumer Educational Campaign on the economy wide benefits of buying local - “Buy Local” to Create Jobs! – ERRR
In support of the Industrialisation DTIC Joint Indicator/output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	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) and on country-of-origin labels – 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 (digital) and mall advertising campaigns;	Buy Local Game Time campaign reached more than 20 million people during 2020/21	Above-the Line – Buy Local/Buy SA Activism Campaign reaching at least 20 million consumers per annum	0 million people	5 million people	15 million people	0 million people	R11 411 208	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 & Below and Through the line activities through Social Media, press releases, interviews and all media touch points other PR related activities *National Consumer Educational Road show through Consumer Activations (Education Through Edutainment)	*Reached more than 10 million people during 2020/21 *Hosted 4 Activations during 2020/21	*PR & Below the Line Activities reaching at least 10 million consumers per annum *At least 4 Activations hosted annually	2m	3m	3m	2m	R1 011 475 R200 000	Marketing Department

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget R'000	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
	*Youth and/or Community based targeted consumer education engagements, with radio stations of Tertiary Institutions and/or other youth targeted commercial and community radio stations (programmes)	*18xCommunity/Youth campaigns undertaken in 2020/21	*8 x Campus/Community and/or youth targeted Radio interviews/ competitions or advertising campaigns per annum	2	2	2	2	R200 000	
	*Consumer education programmes targeting basic education learners and/or tertiary students	*5x engagements undertaken during 2020/21	* At least one consumer education programme targeting basic education learners	0	1	0	0		
	*Proudly SA Events/Exhibitions/Expo's/Villages at third party trade expos;	*Participated in 13 expos and events during 2019/20 (non in 2020/21)	*Participation in at least 6 virtual trade expos per annum;	2	2	2	0	R150 000	
	*Sector specific expo showcasing Proudly SA products from at least one industry/sector	*New Activity	*Sector specific expo showcasing at least one industry/product	0	1	0	0		
	*Increased awareness of the buy-local message and/or campaign during Heritage month	*Rolled out 2 major activities promoting Buy Local during Heritage Month in 2020/21	*Roll out of at least 1 Heritage month activity per annum;	0	1	0	0	R150 000	
	* Proudly SA CSI Projects	*Participated in 1 CSI project in 2020/21	*At least 1 CSI projects per annum	0	1	0	0	R100 000	
	*Buy Local Summit – focusing on buying local (consumer education)	*Annual Buy Local Summit held during 2020/21	*At least 1 Buy Local Summit to be held per annum (virtual or otherwise) with consumer education focused activities	0	0	0	1	R7 036 819 (for both the summit & the Expo)	
	*Buy Local Expo – showcasing locally made products and services to consumers and procurement officials in both the public and the private sector	*Annual Buy Local Expo held during 2020/21	*At least 1 Buy Local Expo held per annum (virtual or otherwise) showcasing locally made products (and services) to consumers	0	0	0	1		

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget R'000	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
	*Community/ Civil society targeted outreach programmes educating communities on the importance of buying local, through community leaders	*New activity (participated in the Nedlac community roadshows in 9 provinces during 2021/22)	*Reach at least one broad community focused group, with a national footprint per annum	0	0	1	0		
	*Labour (organised) targeted outreach programmes educating labour organisations' members on the importance of buying local	*Presentations made to Fedusa, Sactwu and NuLaw conferences and workshops during 2020/21	*Reach members in at least two labour federations and/or major unions, per annum	0	1	1	0		

2. Key focus area: Advocacy to increase the uptake of local products by the public sector (all State organs including State Owned Entities – ERRP
In support of the Industrialisation DTIC Joint Indicator/output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	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>Public Sector Local Procurement initiatives *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>*Participation in 1 SOEPF meeting in 2020/21</p>	<p>*Participation in at least 1 SOEPF per annum</p>	0	0	1	0	R50 000 Travel Budget	Marketing Department
	<p>*Partnership with National Treasury on the 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 (including SOE's) to drive up local procurement within the public sector</p>	<p>*1 Presentation done at the Technical MinMEC in 2020/21</p>	<p>*Presentation at 1 government's SCM forum with Heads of procurement from various national, provincial and local government department, including SOE's</p>	0	0	1	0		
	<p>*National, provincial and local government forums – engagement with procurement practitioners in the public sectors</p>	<p>*Hosted 4 Provincial Public Sector Procurement Forums during 2020/21.</p>	<p>*At least 4 virtual Public Sector Procurement forums with NT</p>	1	1	1	1		
	<p>* Presentation to officials in metropolitan councils – engage with local government on localisation</p>	<p>*New Activity</p>	<p>*Presentation to at least 4 metropolitan council procurement forums per annum</p>	1	1	1	1		

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
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	*Presentation to officials in municipalities/district – engage with local government on localisation and utilizing it as part of district’s economic development	*New Activity	*At least 3 virtual Municipality/District focused Public-Sector Procurement forums in at least 3 provinces per annum	0	1	1	1		
	Tender Monitoring – Number of tenders/RFPs identified by Proudly SA’s system, issued for designated sectors/products by public sector entities	*5408 tenders/RFP’s were identified in 2019/20	*At least 1 200 tenders/RFPs for designated sectors/ products identified through the tender monitoring system per annum	300	300	300	300		
	CSD Integration – an integration of the Proudly SA database with National Treasury’s CSD (Number of Proudly SA companies integrated with CSD)	*New Activity – introduced in 2019/20; integration did not take place in 2020/21	*Launch of integration of CSD with Proudly SA database, with at least 50 companies registered in Year 1 (2022/23)	0	10	20	20		
	* Buy Local Summit – focusing on local procurement (public sector focus)	*Annual Buy Local Summit held during 2020/21	*At least 1 Buy local Summit to be held per annum (virtual or otherwise) with public sector procurement focused entities	0	0	0	1	R7 036 819 (for both the summit and the expo)	
	* Buy Local Expo – showcasing locally made products and services to procurement officials in the public sector	*Annual Buy Local Expo held during 2020/21	*At least 1 Buy Local Expo held per annum (virtual or otherwise) showcasing locally made products (and services) to procurement officials	0	0	0	1		

3. Key focus area: Advocacy to increase the uptake of local products by the private sector – ERRP
 In support of the Industrialisation and Transformation DTIC Joint Indicators/Outputs

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
Increase procurement of local products and services in the private sector through engagements with Business.	<p>National Educational Road shows: Increased buy-in and support for local procurement by the private sector. Working relationships with Apex business bodies and associations for their respective members to commit to Buying Locally produced products and services through:</p> <p>* Presentations to Apex business bodies, including Business Chambers, associations and/or industry events</p> <p>*Local Procurement Partnerships with large retailers and/or manufacturers</p> <p>* Buy Local Summit – focusing on local procurement (private sector)</p>	<p>*1 x presentations made to each BLSA, BUSA & BBC in 2020/21</p> <p>*Presented to 7 Business Chambers and/or associations in 2020/21</p> <p>*Partnerships concluded with 12 major retailers/manufacturers in 2020/21</p> <p>*Annual Buy local summit held in 2020/21</p>	<p>At least 1 presentation to the Apex business organisations e.g. BUSA, BBC and BLSA</p> <p>Presentations to at least 8 business chambers, associations and/or industry events per annum</p> <p>*Partnerships with at least 2 major retailers / manufacturers</p> <p>*At least 1 Buy Local Summit to be held per annum - virtual or otherwise (as per.2 above)</p>	0	1	1	1	R50 000 Travel budget	Membership and Marketing departments
				2	2	2	2		
				0	1	1	0		
				0	0	0	1		
								R7 036 819 (for both the summit and the expo)	

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
	* Buy Local Expo – showcasing locally made products and services to the procurement officials in the private sector	*Annual Buy Local Expo held in 2020/21	*At least 1 Buy Local Expo held per annum - virtual or otherwise (as per 2 above)	0	0	0	1		
	*Sector Specific Workshops/Forums	*2 sector specific forum hosted in 2020/21	*1 x sector specific engagement per annum	0	0	1	0	R0	
	*Business Forums/webinars with dtic and other strategic partners	*10 Business Forums held during 2020/21	*60 business forums and/or webinars per annum, targeted at the private sector	15	15	15	15	R661 475	
	*Proudly SA Events/Exhibitions/Expo's/Villages at trade expos	*Participated in 13 expos and/or events during 2019/20 (non in 2020/21)	*Participation in at least 6 virtual trade expos per annum (as per 1 above)	1	2	2	1	R150 000	
	*Sector specific expo showcasing Proudly SA products from at least one industry/sector	*New Activity	*Sector specific expo showcasing at least one industry/product	0	0	1	0		
	*Market Access programmes for locally made products and services aimed at driving transformation, and enabling greater inclusion and growth, as well as empowerment of designated groups. Possible utilization of MAP (Market Access Platform) for this purpose	*Hosted 2 workshops with Franchise Association of SA (FASA) to drive transformation in 2018/19	*Roll out a transformation market access programme for the benefit of locally made products and services in at least one industry per annum	0	0	1	0		
.	*Soliciting and securing of localisation and/or local procurement commitments from the private sector – number of sectors and companies from which commitments are secured.	*Localization commitments were obtained from 3 retailers, 1 raw materials	*Secure new localisation commitments from at least 4 major corporates per annum	1	1	1	1		

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
	*Provide support for the implementation of Import Replacement in key industries/products as per the highest imported items into the country, by value	supplier & 2 banks in 2019/20 New Activity *New Activity	*Development of database of buyers and/or SCM officers for purposes of hosting at least one local procurement workshop *Participate in govt and/or business led Import Replacement initiatives for at least one key product per annum	0	0	0	1		
				0	1	0	0		

**4. Key focus area: Increased uptake of Proudly SA Membership
In support of the Industrialisation DTIC Joint Indicator/output**

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	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	241 approved new members during 2020/21	Recruit at least 320 new members for the year	80	80	80	80	R456 895	Membership and Compliance unit
		67% of all members due for renewal retained during 2020/21	Retain at least 80% of all members due for renewal for the year	80%	80%	80%	80%		

**5. Key focus area: Collaboration with Enforcement Agencies to contribute to efforts made to combat illicit trade and illegal imports
In support of the Industrialisation and Delivery/Capable State DTIC Joint Indicators/outputs**

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Partnership with enforcement agencies (To contribute to the prevention of illegal imports, counterfeit products, dumping of unsafe products and under invoiced products)	*Develop partnerships with Intergovernmental State enforcement Agencies, and participation in multi-disciplinary process with key stakeholders	*Participated in 34 industry stakeholder forums in 2020/21	*Participation in at least 12 Customs and Excise industry stakeholder forums and national operations hosted by SARS	3	3	3	3		

**6. Key focus area: Establishment and promotion of a database of South African made products and services
In support of the Industrialisation DTIC Joint Indicator/output**

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Growing the database of South African supplier products and services for local procurement	*Grow the number of companies registering on the database.	*Database had 5 112 registered products and services in 2020/21	*750 new products and/or services registered per annum	185	185	190	190		
*Official Database for Local Products and Services to be utilized by all South Africans and all Government entities when procuring designated and local products	*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.	*Database promoted at 4 provincial public sector forums in 2020/21 *Database promoted at 10 provincial business forums during 2020/21 *Presented to 8 Business Chambers and/or associations in 2020/21	*Promotion of database to at least 4 public sector procurement forums – engagements (as per 2 above) *Promotion of database to at least 60 business forums and/or webinars targeted at the private sector per annum (as per 3 above) *Promotion of database to at least 8 business associations or chambers or at industry specific events (as per 3 above)	1	1	1	1		
				15	15	15	15		
				2	2	2	2		

7. Key focus area: Brand Management, Brand Compliance and Intellectual Property
In support of the Industrialisation and Delivery/Capable State DTIC Joint Indicator/output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
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 2020/21	*Brand or Consumer Research to be undertaken at least once a year	0	1	0	0	*R100 000	Marketing and Communications
	Bi-annual research as well as qualitative and quantitative research results as well as event or campaign dipstick surveys outcomes	*12 Dipstick surveys done at events during 2020/21	*At least 60 x Dipstick surveys per annum conducted at Proudly SA events and exhibitions/ consumer outreach campaigns	15	15	15	15	*R0 (in-house)	
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.	*Action/Letters of demand to all (100%) irregular users of the Proudly SA logo identified	100 %	100 %	100 %	100 %	R100 000	Membership & Compliance unit
			*Annual compliance reviews of all members	100 % checked	100 % checked	100 % checked	100 % checked		
			*Monthly monitoring with Adams & Adams of companies that are using the Proudly SA phrase and logo illegally	100 % contact with all identified companies	100 % contact with all identified companies	100 % contact with all identified companies	100 % contact with all identified companies		

8. Key focus area: Media, PR & Social Media
 In support of the Industrialisation DTIC Joint Indicator/output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	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 Daily 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)	49 press releases issued during 2020/21	Press releases At least 48 press releases and or opinion pieces per annum	12	12	12	12	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 68 media engagements held during 2020/21 *2 media meet & greets held during 2020/21	Media Engagement: At least 48 media engagements per annum Media Events: At least 4 media events networking sessions per annum (virtual)	12	12	12	12	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	*174 428 followers on Twitter, 28 205 on Facebook and 7 739 on Instagram at the end of 2020/21	*Increase following on all social media platforms by 2% per annum	2%	2%	2%	2%	R50 000	Marketing and Communications

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9. Key focus area: Improvement of accessibility and uptake of locally made products and services through online platforms
In support of the Industrialisation DTIC Joint Indicator/output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1st	2nd	3rd	4th		
*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 (s) – percentage growth annually	*39% growth year on year in the number of products for 2020/21	*20 % growth in number of products and/or services registered on the platform (s) per annum	5%	5%	5%	5%	R0	Membership
	*Growth in sales of products on the online shopping platform (s)	*288% growth year on year in sales for 2020/21	*20% growth in sales on online platform (s) year on year	5%	5%	5%	5%		

10. Key focus area: Driving consumer demand in support of the sectoral Masterplans

In support of the Industrialisation DTIC Joint Indicator/output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
*Contribution to efforts aimed at driving up demand for locally made products linked to sectoral masterplans sectors (all sectors of society as per masterplans	*Implementation of activities, campaigns or programmes aimed at driving up consumer demand for locally made products in support of sectoral masterplans	*New Activity to be launched during 2020/21	*Implementation of sector specific campaigns/ activities in support of at least 4 sectoral masterplans per annum	1	1	1	1		

**11. Key focus area: Develop and roll-out of programmes to improve accessibility of locally made products by AfCFTA countries (signatories)
In support of the Industrialisation DTIC Joint Indicator/output**

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
*Increase export opportunities for locally made products and services in Africa, to ensure that they benefit from increased markets that come from the AfCFTA	*Participation in countrywide initiatives aimed at securing markets for SA made products and services in AfCFTA countries	*New Activity to be launched during 2020/21	*Participation in at least 1 programme aimed at securing markets for SA made products in AfCFTA countries	0	1	0	0		

**12. Key focus area: Partnership with SEZs for promoting locally made products produced in the zones
In support of the Industrialisation and the Delivery/Capable State DTIC Joint Indicators**

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
*Improvement of accessibility and uptake of locally made products produced in the SEZs by all sectors of society (private sector, public sector and consumers)	*Number of SEZs that Proudly SA partners with for purposes of increasing Access-To-Market opportunities for locally made products and services from the zones	*New Activity to be launched during 2020/21	*Partnership secured with at least 2 SEZs per annum (incl. the enlisting of the manufacturers from the industrial zones)	0	0	1	1		

13. Key focus area: Financial Management

In support of the Delivery/Capable State DTIC Joint Indicator/Output

Strategic goal									
Strategic Objective/ Output	Performance Indicator/ Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
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	Unqualified opinion received for 2020/21 AFS	Unqualified opinion/audit report for 2021/22 financial year end audit – Annual Financial Statements	100 %	100 %	100 %	100 %	R5 446 823	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 % Compliance	100 % Compliance	100 % Compliance	100 % Compliance		

14. Key focus area: Human Resources Management
In support of the Delivery/Capable State DTIC Joint Indicator/Output

Strategic goal									
Strategic Objective/Output	Performance Indicator/Measure	Baseline Information	Annual Targets for 2022/23	Quarterly Milestones				Allocated Budget	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
Organisational structure is always aligned to organisational strategy	Extent (Percentage) of alignment of the functional organogram with the approved strategy	*Organisational structure fully aligned to the strategy	*Organogram with positions informed by the organisational strategy and aligned completely	100 %	100 %	100 %	100 %	R27 407 833	Human Resource and Administration
	*Percentage of critical positions filled	*100% of all critical positions filled at all times, including within a reasonable time after they become vacant	*All (100%) critical positions filled at all times	100 %	100 %	100 %	100 %		
Performance Management	Performance Management System to set and evaluate performance targets and levels every 3 months	Performance Management System in place. Organisational personnel target set at 70%	*Performance Agreements signed and all personnel assessed every 3 months during a 12-months Performance Cycle that runs from April 2022 to March 2023	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	QMS system based on ISO9001 of 2015 Standard in place 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	Make monthly, mid-term and annual submissions with relevant institutions to fully comply with SARS, UIF, Employment Equity,	100 %	100 %	100 %	100 %		

		Occupational Health and Safety requirements.	and Occupational Health and Safety requirements						
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