



Proudly South African – 2023/24 to 2025/26 - Annual Performance Plan

1. PERFORMANCE PLAN

1.1 Key focus area: Consumer Education Campaign on the economy wide benefits of buying local - “Buy Local” to Create Jobs! – ERRP

In support of the Industrialisation DTIC Joint Indicator/output

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 and country of origin labels 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;	2,5 million consumers	2,5 million consumers	7,5 million consumers	7,5 million consumers
	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 as well as Below and Through the line activities through social media, press releases, interviews on all media touch points and other PR related activities	*Reached more than 10 million people during 2020/21	*PR & Below the Line Activities reaching at least 10 million consumers	2,5 million consumers	2,5 million consumers	2,5 million consumers	2,5 million consumers

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*National Consumer Educational campaigns through Consumer Activations (Education Through Edutainment);	*Hosted 4 x Activations during 2020/21	*At least 6 consumer activations hosted annually	1 consumer Activation hosted per quarter	2 consumer activations hosted per quarter	1 consumer activation hosted per quarter	2 consumer activation hosted per quarter
	*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)	*18 Campus/ Community and/or youth campaigns undertaken during 2020/21	*8 x Campus / Community and/or Youth targeted Radio interviews/ competitions or advertising campaigns per annum (2 per quarter)	2 x Campus / Community and/or Youth targeted Radio interviews/ competitions or advertising campaigns per quarter	2 x Campus / Community and/or Youth targeted Radio interviews/ competitions or advertising campaigns per quarter	2 x Campus / Community and/or Youth targeted Radio interviews/ competitions or advertising campaigns per quarter	2 x Campus / Community and/or Youth targeted Radio interviews/ competitions or advertising campaigns per quarter
	*Consumer education programmes targeting basic education learners	*5 Engagements/Interviews undertaken during 2020/21	*At least one consumer education programme targeting basic education learners	None	One programme introduced for basic education learners	None	None
	*Consumer education programmes targeting tertiary education learners	*New Activity	*At least one consumer education programme targeting tertiary education learners	None	One consumer education programme directed at tertiary education learners	None	None
	*Proudly SA Events/Exhibitions/Expo's/Villages at third party trade expos		*Presentations in at least 4 universities or business schools per annum	Presentation to at least 1 university	Presentation to at least 1 university	Presentation to at least 1 university	Presentation to at least 1 university
	*Sector specific expo and/or activations showcasing Proudly SA products	*Participated in 13 trade expos and events during 2019/20 (non in 2020/21)	*Participation in at least 8 major trade fairs / expos per annum	Participation in 2 expos / trade fairs per quarter	Participation in 2 expos / trade fairs per quarter	Participation in 2 expos / trade fairs per quarter	Participation in 2 expos / trade fairs per quarter
		*Wine Expo launched during 2022	*Sector specific expo showcasing at least two industries/products (Agro-processing – Food and Wines)	None	1 sector specific expo (Wine industry)	None	1 sector specific expo (FMCG/Food)
	*Proudly SA participation in 3 rd party markets for consumer education purposes	*New Activity	*Participation in at least 8 consumer markets per annum	Participate in 2 consumer markets per quarter	Participate in 2 consumer markets per quarter	Participate in 2 consumer markets per quarter	Participate in 2 consumer markets per quarter

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	*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 major Heritage month consumer targeted activity per annum	None	1 major Buy Local consumer activity during Heritage month	None	None
	*Proudly SA CSI Projects	*Participated in 1 CSI projects in 2020/21	*At least 1 CSI project per annum	None	None	None	1 CSI project
	*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	None	None	None	Buy Local Summit hosted during this quarter
	*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 annually, but did not take place in 2020/21	*At least 1 Buy Local Expo held per annum (virtual or otherwise) showcasing locally made products (and services) to consumers	None	None	None	Buy Local Expo hosted during this quarter
	*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	None	None	1 community focused activity	None
	*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 three labour federations and/or major unions, per annum	One federation and/or major union reached during the quarter	One federation and/or major union reached during the quarter	One federation and/or major union reached during the quarter	None
	*Partnership with organisations rolling out massive consumer education programmes nationally	*New Activity	*Partner with at least one major organisation to roll out consumer education programmes	None	None	None	One consumer education programme with a major third party organisation

1.2 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/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets					
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Increase procurement of local products and services in the public sector through increased engagements and initiatives with the public sector.	Public Sector Local Procurement initiatives 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 in 1 SOEPF meeting during 2020/21	*Participation in at least 1 presentation to SOEPF per annum	None	None	Present at 1 SOEPF meeting	None	
	*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 SOEs) to drive up local procurement within the public sector	*1 presentation done at the Technical MinMEC in 2020/21	*At least 1 presentation to Technical MinMEC or at 1 government's SCM forum with Heads of procurement from various national, provincial and local government, including SOEs	None	None	Present to 1 NT forum or Technical MinMEC or public sector SCM Forum	None	
	*National, provincial and local government forums – engagement with procurement practitioners in the public sectors	*Hosted 4 Provincial Public Sector Procurement Forums during 2020/21	*Participate in at least 10 existing provincial/local government led Public Sector Procurement officials' forums	Participate in at least 2 public sector procurement forums	Participate in at least 3 public sector procurement forums	Participate in at least 3 public sector procurement forums	Participate in at least 2 public sector procurement forums	
	*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 2020/21	*At least 1 200 tenders/RFPs for designated sectors/ products identified through the tender monitoring system per annum	300 tenders/RFPs per quarter	300 tenders/RFPs per quarter	300 tenders/RFPs per quarter	300 tenders/RFPs per quarter	
*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	None	Integration of at least 25 member companies onto the CSD	Integration of at least 25 member companies onto the CSD	None		

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/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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/ localisation (private sector) commitments</p> <p>*Buy Local Expo – showcasing locally made products and services to procurement officials in the private sector</p> <p>*Sector Specific Workshops/Forum</p>	<p>*1 x presentation 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 2021/22</p> <p>*Annual Buy Local Expo held in 2020/21</p> <p>*2 x sector specific forums hosted in 2020/21</p>	<p>*Partnerships with at least 3 apex business organisations, e.g., BUSA, BBC, BLSA and SACCI</p> <p>*Presentations to at least 8 business chambers, associations and or industry bodies per annum</p> <p>*Partnerships with at least 4 major retailers / manufacturers</p> <p>*At least 1 Buy Local Summit to be held per annum - virtual or otherwise (as per 1.2 above)</p> <p>*At least 1 Buy Local Expo held per annum - virtual or otherwise (as per 1.2 above)</p> <p>*1 x sector specific engagement per annum</p>	<p>Presentation to at least 1 x business organisation or apex body</p> <p>Presentation to at least 2 business chambers or associations per quarter</p> <p>Partnerships with at least 1 major retailer / manufacturer</p> <p>None</p> <p>None</p> <p>None</p>	<p>Presentation to at least 1 x business organisation or apex body</p> <p>Presentation to at least 2 business chambers or associations per quarter</p> <p>Partnerships with at least 1 major retailer / manufacturer</p> <p>None</p> <p>None</p> <p>1 Sector specific forum</p>	<p>Presentation to at least 1 x business organisation or apex body</p> <p>Presentation to at least 2 business chambers or associations per quarter</p> <p>Partnerships with at least 1 major retailer / manufacturer</p> <p>None</p> <p>None</p> <p>None</p>	<p>Presentation to at least 1 x business organisation or apex body</p> <p>Presentation to at least 2 business chambers or associations per quarter</p> <p>Partnerships with at least 1 major retailer / manufacturer</p> <p>Buy Local Summit hosted during this quarter</p> <p>Buy Local Expo hosted during this quarter</p> <p>1 Sector specific forum</p>

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	<p>*Business Forums/ webinars with dtic and other strategic partners</p> <p>*Proudly SA Events/Exhibitions/Expo's/Villages at trade expos</p> <p>*Sector specific expo showcasing Proudly SA products from at least one industry/sector</p> <p>*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</p>	<p>*10 Business Forums held during 2020/21</p> <p>*Participated in 13 expos and/or events during 2019/20 (none in 2020/21)</p> <p>*New Activity</p> <p>*Hosted 1 workshop with Franchise Association of SA (FASA) to drive localisation and transformation in 2022/23</p>	<p>*40 Business forums and/or webinars per annum, targeted at the private sector</p> <p>*Participation in at least 8 major trade fairs / expos per annum (as per 1.1 above)</p> <p>*Sector specific expos showcasing at least two industries/products (Agro-processing – Food and Wines)</p> <p>*Development of a database of buyers and/or SCM officers for purposes of hosting at least one market access programme for the benefit of locally made products and services in partnership with at least one industry body per annum</p>	<p>10 Business Forums and/or webinars per quarter</p> <p>Participate in at least 2 major trade fairs /expos per quarter</p> <p>1 sector specific expo (Wine industry)</p> <p>Introduce a Market Access programme for the benefit of members (locally made products and services)</p>	<p>10 Business Forums and/or webinars per quarter</p> <p>Participate in at least 2 major trade fairs /expos per quarter</p> <p>None</p> <p>Maintenance and continuation of a Market access programme for members (locally made products)</p>	<p>10 Business Forums and/or webinars per quarter</p> <p>Participate in at least 2 major trade fairs /expos per quarter</p> <p>None</p> <p>Maintenance and continuation of a Market access programme for members (locally made products)</p>	<p>10 Business Forums and/or webinars per quarter</p> <p>Participate in at least 2 major trade fairs /expos per quarter</p> <p>1 sector specific expo (Food / FMCG)</p> <p>Maintenance and continuation of a Market access programme for members (locally made products)</p>
	<p>Soliciting and securing of localisation and/or local procurement commitments from the private sector – number of sectors and companies from which commitments are secured.</p>	<p>*Localization commitments were obtained from 3 retailers, 1 raw material supplier & 2 banks in 2019/20</p>	<p>*Secure new localisation commitments from at least 4 major corporates per annum</p>	<p>At least one new localisation commitment per quarter</p>	<p>At least one new localisation commitment per quarter</p>	<p>At least one new localisation commitment per quarter</p>	<p>At least one new localisation commitment per quarter</p>

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

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Retention and Recruitment of Members, as well as growth of the database of locally made products and services for local procurement	<p>Number of members recruited and retained</p> <p>(The criteria for granting membership includes companies that demonstrate sufficient levels of local content, adherence to high quality standards, compliance with labour legislation and implementation of sound environmental practices in support of greening the economy)</p> <p>Growing the database of South African supplier products and services for local procurement</p>	<p>241 new members recruited during 2020/21</p> <p>67% of all members due for renewal retained during 2020/21</p> <p>*Database had 5 112 registered products and services in 2020/21</p>	<p>Recruit at least 320 new members per annum</p> <p>Retain at least 80% of all members due for renewal per annum</p> <p>750 new products and/or services registered per annum</p>	<p>Recruit at least 80 new members per quarter</p> <p>Retain at least 80% of all renewals per quarter</p> <p>180 new products and services added to the database</p>	<p>Recruit at least 80 new members per quarter</p> <p>Retain at least 80% of all renewals per quarter</p> <p>180 new products and services added to the database</p>	<p>Recruit at least 80 new members per quarter</p> <p>Retain at least 80% of all renewals per quarter</p> <p>195 new products and services added to the database</p>	<p>Recruit at least 80 new members per quarter</p> <p>Retain at least 80% of all renewals per quarter</p> <p>195 new products and services added to the database</p>

1.5 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/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 processes 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 per annum	Participate in at least 3 SARS industry forums per quarter	Participate in at least 3 SARS industry forums per quarter	Participate in at least 3 SARS industry forums per quarter	Participate in at least 3 SARS industry forums per quarter

1.6 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/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Brand research - Development of a scientific basis for local procurement	Existence of Brand Research/Study to contribute to the increase in the 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;	*Brand and consumer awareness research conducted by Massmart during 2020/21 *12 Dipstick surveys done at events during 2020/21	*Brand or Consumer Research to be undertaken at least once per annum *At least 40 x Dipstick surveys per annum conducted at Proudly SA events and exhibitions/ consumer outreach campaigns	None	None	At least one consumer research undertaken	None
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 *Annual compliance reviews of all members *Monthly monitoring with Adams & Adams of companies that are using the Phrase and logo illegally	Action/Letters of demand to all (100%) irregular users of the Proudly SA logo identified Annual compliance reviews of all members – 100% Monthly monitoring with Adams & Adams of companies that are using the Phrase and logo illegally	Action/Letters of demand to all (100%) irregular users of the Proudly SA logo identified Annual compliance reviews of all members – 100% Monthly monitoring with Adams & Adams of companies that are using the Phrase and logo illegally	Action/Letters of demand to all (100%) irregular users of the Proudly SA logo identified Annual compliance reviews of all members – 100% Monthly monitoring with Adams & Adams of companies that are using the Phrase and logo illegally	Action/Letters of demand to all (100%) irregular users of the Proudly SA logo identified Annual compliance reviews of all members – 100% Monthly monitoring with Adams & Adams of companies that are using the Phrase and logo illegally

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

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strengthening Media and PR relations and Social Media	<p>* Daily, weekly, monthly monitoring of media coverage on the campaign and analysis thereof</p> <p>*Number of published press releases prepared per month (Regular communication in print media aimed at members, media, government departments, consumers and other stakeholders);</p> <p>*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</p>	<p>*Daily, weekly and monthly reporting</p> <p>*49 press releases issued during 2020/21</p> <p>*68 media engagements held during 2020/21</p> <p>*2 media meet & greets held during 2020/21</p> <p>*New Activity (contracts concluded with various media houses previously)</p>	<p>Media Monitoring: Daily monitoring of media reports coverage on Proudly SA, its members and other stakeholders</p> <p>Press releases: At least 48 press releases and/or opinion pieces per annum</p> <p>Media engagement: 48 x Media engagements per annum</p> <p>Media Events: At least 4 media events/ networking sessions per annum (virtual)</p> <p>Media partnerships: At least one partnership in each of the following mediums: TV, Print, Digital/Online and Radio</p>	<p>Daily monitoring of media reports coverage on Proudly SA, its members and other stakeholders</p> <p>At least 12 press releases and/or opinion pieces per quarter</p> <p>At least 4 media engagements per quarter</p> <p>At least 1 media event/ networking session per quarter</p> <p>At least one partnership in either one of these mediums per quarter: TV, Print, Digital/Online and Radio</p>	<p>Daily monitoring of media reports coverage on Proudly SA, its members and other stakeholders</p> <p>At least 12 press releases and/or opinion pieces per quarter</p> <p>At least 4 media engagements per quarter</p> <p>At least 1 media event/ networking session per quarter</p> <p>At least one partnership in either one of these mediums per quarter: TV, Print, Digital/Online and Radio</p>	<p>Daily monitoring of media reports coverage on Proudly SA, its members and other stakeholders</p> <p>At least 12 press releases and/or opinion pieces per quarter</p> <p>At least 4 media engagements per quarter</p> <p>At least 1 media event/ networking session per quarter</p> <p>At least one partnership in either one of these mediums per quarter: TV, Print, Digital/Online and Radio</p>	<p>Daily monitoring of media reports coverage on Proudly SA, its members and other stakeholders</p> <p>At least 12 press releases and/or opinion pieces per quarter</p> <p>At least 4 media engagements per quarter</p> <p>At least 1 media event/ networking session per quarter</p> <p>At least one partnership in either one of these mediums per quarter: TV, Print, Digital/Online and Radio</p>
Increased growth and awareness through Social Media platforms	<p>*Daily communication – Twitter, Facebook and Instagram. Increased activities during Campaigns.</p> <p>Increase following on social media platforms and increase in publicity by 2% per annum</p>	<p>*177 428 followers on Twitter, 28 205 on Facebook and 7 739 on Instagram at the end of 2020/21</p>	<p>*Increase following on all social media platforms by 2% per annum</p>	<p>Increase following on all social media platforms by 2% per quarter</p>	<p>Increase following on all social media platforms by 2% per quarter</p>	<p>Increase following on all social media platforms by 2% per quarter</p>	<p>Increase following on all social media platforms by 2% per quarter</p>

1.9 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/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
*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 private sector buyers wishing to buy locally made products and services)	*Grow the number of products registered on third party online/ eCommerce 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	20% growth in number of products and/or services registered on the platform(s) per quarter	20% growth in number of products and/or services registered on the platform(s) per quarter	20% growth in number of products and/or services registered on the platform(s) per quarter	20% growth in number of products and/or services registered on the platform(s) per quarter

1.10 Key focus area: Driving consumer demand in support of the sectoral Masterplans
In support of the Industrialisation DTIC Joint Indicator/output

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
*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	Sector specific campaign/ activity in support of at least 1 sectoral masterplan per quarter	Sector specific campaign/ activity in support of at least 1 sectoral masterplan per quarter	Sector specific campaign/ activity in support of at least 1 sectoral masterplan per quarter	Sector specific campaign/ activity in support of at least 1 sectoral masterplan per quarter

1.11 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/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets				
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
*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 launched during 2021/22	*Partnership secured with at least 2 SEZs per annum (incl. the enlisting of the manufacturers from the industrial zones)	None	Partnership secured with at least 1 SEZ	None	Partnership secured with at least 1 SEZ

1.12 Key focus area: Financial Management

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

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets					
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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					
Annual Strategic Risk Register	Approved Annual Strategic Risk Register and quarterly risk management reports	Approved Annual Strategic Risk Register and quarterly risk management report	100% Compliance					

1.13 Key focus area: Human Resources Management

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

Strategic Goal/ Objective Outcome	Performance Indicator / Measure	Baseline	Performance Targets					
			2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Organizational structure is always aligned to organizational 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					
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 3 months during a 12-months Performance Cycle that runs from April 2022 to March 2023.					
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					
Compliance to Statutory Requirements	Comply with SARS, Employment Equity, and Occupational Health and Safety requirements.	Full compliance with SARS, Employment Equity, UIF and Occupational Health and Safety requirements.	Make monthly, mid-term and annual submissions with relevant institutions to fully comply with SARS, UIF, Employment Equity, and Occupational Health and Safety requirements.					