



BRAND SOUTH AFRICA

BUSINESS PLAN

2016/17

Final 29 January 2016

PROGRAMME 1: ADMINISTRATION

STRATEGIC GOAL 1: TO ENSURE A HIGH PERFORMANCE ORGANISATION BOASTING THE CAPABILITIES NEEDED TO DELIVER LOCALLY AND GLOBALLY

Key Result Area	Performance Indicator / Measure	Baseline Information	Annual Targets For 2016/17	Quarterly Milestone				Allocated Budget R'000	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
1.1 A business case to secure funding.	An approved business case by the Board.	No baseline	1.1.1 A business case approved by the Board.	Appoint a service provider	Conduct feasibility study on key identified areas	Submission of a business case to the Board for approval	Implement recommendations by the Board.		CFO
1.2 An effective financial management.	Quarterly financial statements and budget reports submitted to AG and Treasury as per prescribed timeframes and templates.	Submitted 2015/16 financial reports to AG and Treasury timeously.	1.2.1 Compliant and timeous submission of Board approved quarterly financial management reports per annum.	Submission of National Treasury reports as per prescribed timeframes and templates	Submission of National Treasury reports as per prescribed timeframes and templates	Submission of National Treasury reports as per prescribed timeframes and templates	Submission of National Treasury reports as per prescribed timeframes and templates		CFO
1.3 Compliance to statutory requirements - Five-year Strategic Plan, APP, Quarterly Management Report and Annual Report submitted to	Tabling of the Strategic Plan, APP, Business Plan and Annual Report	A Board approved 2016/21 five-year strategic plan, Annual Report and APP 2015/16 submitted to the EA as per Treasury guidelines.	1.3.1 Timely submission of statutory documents 1 st , 2 nd & Final Strat Plan & APP submitted timeously 2015/16	Submission of SP & APP and Annual Report to the Executive Authority Submission of the Management Report to the Executive Authority	Submission of 1 st drafts SP and APP to the Executive Authority. Submission of the Management Report to the Executive Authority	Submission of 2 nd drafts SP and APP to the Executive Authority Submission of the Management Report to the Executive Authority	Submission of final drafts SP and APP to the Executive Authority Submission of the Management Report to the Executive Authority		Corporate Services

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				1 st	2 nd	3 rd	4 th		
							Authority		
1.4 Compliance to statutory requirements - Five-year Strategic Plan, APP, Quarterly Management Report and Annual Report submitted to	Tabling of the Strategic Plan, APP, Business Plan and Annual Report	A Board approved 2016/21 five-year strategic plan, Annual Report and APP 2015/16 submitted to the EA as per Treasury guidelines.	1.4.1 Timely submission of statutory documents 1 st , 2 nd & Final Strat Plan & APP submitted timeously 2015/16	Submission of SP & APP and Annual Report to the Executive Authority Submission of the Management Report to the Executive Authority	Submission of 1 st drafts SP and APP to the Executive Authority. Submission of the Management Report to the Executive Authority	Submission of 2 nd drafts SP and APP to the Executive Authority Submission of the Management Report to the Executive Authority	Submission of final drafts SP and APP to the Executive Authority Submission of the Management to the Executive Authority		Corporate Services
1.5 Compliance to statutory requirements - Five-year Strategic Plan, APP, Quarterly Management Report and Annual Report submitted to the Executive Authority as per	Tabling of the Strategic Plan, APP, Business Plan and Annual Report	A Board approved 2016/21 five-year strategic plan, Annual Report and APP 2015/16 submitted to the EA as per Treasury guidelines.	1.5.1 Timely submission of statutory documents 1 st , 2 nd & Final Strat Plan & APP submitted timeously 2015/16	Submission of SP & APP and Annual Report to the Executive Authority Submission of the Management Report to the Executive Authority	Submission of 1 st drafts SP and APP to the Executive Authority. Submission of the Management Report to the Executive Authority	Submission of 2 nd drafts SP and APP to the Executive Authority Submission of the Management Report to the Executive Authority	Submission of final drafts SP and APP to the Executive Authority Submission of the Management to the		Corporate Services

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				1 st	2 nd	3 rd	4 th		
Treasury guidelines							Executive Authority		
1.6 Compliance to statutory requirements - Five-year Strategic Plan, APP, Quarterly Management Report and Annual Report submitted to the Executive Authority as per Treasury guidelines	Tabling of the Strategic Plan, APP, Business Plan and Annual Report	A Board approved 2016/21 five-year strategic plan, Annual Report and APP 2015/16 submitted to the EA as per Treasury guidelines.	1.6.1 Timely submission of statutory documents 1 st , 2 nd & Final Strat Plan & APP submitted timeously 2015/16	Submission of SP & APP and Annual Report to the Executive Authority Submission of Annual report to the Executive Authority.	Submission of 1 st drafts SP and APP to the Executive Authority. Submission of Annual report to the Executive Authority.	Submission of 2 nd drafts SP and APP to the Executive Authority Submission of Annual report to the Executive Authority.	Submission of final drafts SP and APP to the Executive Authority Submission of Annual report to the Executive Authority.		Corporate Services
1.7 Budget management.	A 1% budget variance as per Materiality Framework.	Budget variance as per materiality framework	1.7.1 A 1% budget variance as per Materiality Framework.	1% budget variance as per Materiality Framework	1% budget variance as per Materiality Framework	1% budget variance as per Materiality Framework	1% budget variance as per Materiality Framework	Opex capex	CFO
1.8 Credit management	Creditors paid within 30 days of invoicing.	Pay creditors within 30 days of invoicing	1.8. Creditors paid within a 30-day period after invoicing.	Maintain 30 days creditors payment period	Maintain 30 days creditors payment period	Maintain 30 days creditors payment period	Maintain 30 days creditors payment period		CFO
1.9 Asset management	GRAP compliance/ fixed asset register	100% compliant fixed asset register	1.9.1 Service maintenance and asset register document	100% compliant to GRAP/ fixed asset register	100% compliant to GRAP/ fixed asset register	100% compliant to GRAP/ fixed asset register	100% compliant to GRAP/ fixed asset register	4 000	CFO

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1.10 Liquidity management	Maintain liquidity ratio of at least 1:2=0.5	0.43	1.10.1 Maintain liquidity ratio of at least 1:2=0.5	Maintain liquidity ratio of at least 1:2=0.5	Maintain liquidity ratio of at least 1:2=0.5	Maintain liquidity ratio of at least 1:2=0.5	Maintain liquidity ratio of at least 1:2=0.5		CFO
1.11 An effective supply chain management	A compliant SCM unit.	Quarterly submission of supply chain management report to the Board.	1.11.1 Delivery of goods and services as per approved procurement plan	100% implementation of procurement plan within ambit of law	100% implementation of procurement plan within ambit of law	100% implementation of procurement plan within ambit of law	100% implementation of procurement plan within ambit of law	25 978	1.11 An effective supply chain management
			1.11.2 Prevention of Unauthorised irregular and fruitless expenditure	Training of all officials on current and updated SCM processes and procedures	Training of all officials on current and updated SCM processes and procedures	Training of all officials on current and updated SCM processes and procedures	Training of all officials on current and updated SCM processes and procedures		
			1.11.3 Compliance to procurement national targets	60%	80%	100%	100%		
1.12 Risk management as per PFMA.	Review of the Strategic risk register to mitigate risk	Quarterly review of the risk register	1.12.1 Strategic risk register reviewed quarterly to mitigate risks	Quarterly risk assessment and reporting	Quarterly risk assessment and reporting	Quarterly risk assessment and reporting	Quarterly risk assessment and reporting		1.12 Risk management as per PFMA.

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1.13 Implement structure, appoint & retain right people in right jobs in accordance with the national demographics.	Maximum vacancy rate of 10% (excluding Organisational Design (OD) phase-in positions)	12% vacancy rate (excluding OD phase-in positions)	1.13.1 10% vacancy rate	Maintain a vacancy rate of 10%	Maintain a vacancy rate of 10%	Maintain a vacancy rate of 10%	10% vacancy rate	60 921	Corporate Services
	Fill 80% (2 positions) of the OD structure.	60% of the OD implemented	1.13.2 80% of the OD implemented	Advertise the position of Strategic Relationship Consultant	Appoint Strategic Relationship Consultant	Advertise Chief Internal Auditor	Appoint Chief Internal Auditor		Corporate Services
1.14 Implement structure, appoint & retain right people in right jobs in accordance with the national demographics.	Maximum vacancy rate of 10% (excluding Organisational Design (OD) phase-in positions)	12% vacancy rate (excluding OD phase-in positions)	1.14.1 10% vacancy rate	Maintain a vacancy rate of 10%	Maintain a vacancy rate of 10%	Maintain a vacancy rate of 10%	10% vacancy rate	60 921	Corporate Services
1.15 Implement structure, appoint & retain right people in right jobs in	Representation of designated group	25% women representation at ExCo level/E-Band.	1.15.1 40% women representation at ExCo level	40% women representation at ExCo level	40% women representation at ExCo level	40% women representation at ExCo level	40% women representation at ExCo level		Corporate Services
	Representation of	60% women	1.15.2 Maintain	Maintain a	Review and	Review and	Review and		Corporate

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accordance with the national demographics.	designated group	representation at Senior Management level/D3-D4 Band	60% women representation at Senior Management level/D3-D4 Band	quarterly rate of 10%	Present the current EBLAP to Board	Present the current EBLAP to Board	Present the current EBLAP to Board		Services
	Representation of people with disabilities.	No management position filled by a disabled person	1.15.3 Appoint a person with a disability in a management position (Annual Target)	Identify and register on the database 3 Service providers who specialize in placement of people with disability.	Advertise the position for people with disabilities	Conduct Interviews	Appoint a person with a disability at management level.		Corporate Services
	Representation of people with disabilities.	No management position filled by a disabled person	1.15.4 Appoint a person with a disability in a management position (Annual Target)	Identify and register on the database 3 Service providers who specialize in placement of people with disability.	Advertise the position for people with disabilities	Conduct Interviews	Appoint a person with a disability at management level.		Corporate Services
	Representation of people with disabilities	1 person with a disability	1.15.5 Maintain a 1% disability rate at general staff level	Fill occurring vacancies within three months	Fill occurring vacancies within six months	Fill occurring vacancies within six months	Maintain a 1% disability rate at general staff level		Corporate Services
1.16	Recognition and reward function	Hosted one year-end	1.16.1 Host an Employee	Conduct benchmark	Complete TOR for the	Amend and Present the	Host a Reviewed		Corporate Services

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	executed	recognition and reward function.	Reward function (EBLAP)	study of an employee reward programme against similar type organisations	hosting of EBLAP	current EBLAP to Board	EBLAP		
1.17. Succession planning	Implement Accelerated Leadership Development Programme (ALDP) for Critical Work Force (CWP)	None	1.17.1 One programme of ALDP per annum	Develop TOR to go on tender for the ALDP with universities for 3 years	Appoint and sign a contract with the appointed service provider.	Develop training implementation plans	Phase in the next batch of CWP for ALDP		Corporate Services
1.18 Regularise foreign offices	Applications for establishment of foreign offices in US, UK, China, India and Brazil submitted.	None	1.18.1 Submit an application for establishment of four (5) foreign offices	Submit an application for establishment of foreign offices in US.	Submit an application for establishment of foreign offices in China.	Submit an application for establishment of foreign offices in UK.	Submit an application for establishment of foreign offices in Brazil and India.		Corporate Services

PROGRAMME 2: BRAND MARKETING AND REPUTATION MANAGEMENT

STRATEGIC GOAL 2: TO IMPROVE REPUTATION, PERCEPTIONS AND AWARENESS OF THE NATION BRAND AMONGST TARGETED AUDIENCES

Key Result Area	Performance Indicator/ Measure	Baseline Information	Annual Targets For 2016/17	Quarterly Milestone				Allocated Budget R'000	Responsible Business Unit
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2.1 An integrated programme to drive domestic pride, active, active citizenship and social cohesion	Pride index Social cohesion index Active citizenship index Play your part and constitutional awareness levels.	Play Your Part provincial activations in 9 provinces.	2.1.1 Implement integrated domestic programme (Play Your Part, constitution awareness) in 9 provinces.	Play Your Part Programme in provinces.	Play Your Part Programme in provinces.	Play Your Part Programme in provinces.	Play Your Part Programme in provinces.	10500	Marketing & Comms
2.2 An integrated campaign to drive constitutional awareness.		Establish Constitution Monday Programme.	2.2.1 Implement an integrated campaign to drive awareness of the constitution.	Implement an integrated campaign to drive awareness of the constitution.	Implement an integrated campaign to drive awareness of the constitution.	Implement an integrated campaign to drive awareness of the constitution.	Implement an integrated campaign to drive awareness of the constitution.	7000	Marketing & Comms
2.3 Promotion of the country's pay-off line.	Awareness of 'Inspiring New Ways'.	Online positioning advert flighted on digital platforms.	2.3.1 Flight the positioning advert (Inspiring new ways ad) on digital platforms.	Flight the positioning advert (Inspiring new ways ad) on digital platforms.	Flight the positioning advert (Inspiring new ways ad) on digital platform's	Flight the positioning advert (Inspiring new ways ad) on digital platforms.	Flight the positioning advert (Inspiring new ways ad) on digital platforms.	'2 000	Marketing & Comms
2.4 Advocacy programme with South Africans living	Management of GSA digital content on Brand SA website.	Develop the GSA network strategy to grow and expand the	2.4.1 Maintain and deepen the GSA programme.	Centralise management of GSA digital content on Brand SA	Management of GSA digital content on Brand SA website.	Management of GSA digital content on Brand SA website.	Management of GSA digital content on Brand SA website.	1600	Marketing & Comms

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abroad (Global South Africans).	Nation Brand ambassadors identified.	network.		website.					
2.5 In- market activations in the USA, UK, China, and continent.	Number of in-market engagement.	In market activations in: USA, UK, China and on the continent.	2.5.1 In market activations in: UK, USA, China, UAE and on the continent.	In market activations in: strategic markets.	In market activations in: strategic markets.	In market activations in: strategic markets.	In market activations in: strategic markets.	3500	Marketing and Comms
2.6 Implement comprehensive communication programmes to Manage issues impacting the reputation of the country.	Integrated communication programme.	Development of content and communication programmes in response to the external communication environment (Annual target).	2.6.1 Develop content and integrated communication programmes that engage with issues that are strategic to the reputation of the nation brand.	Integrated proactive and reactive management of issues that are strategic to the reputation of the nation brand.	Integrated proactive and reactive management of issues that are strategic to the reputation of the nation brand.	Integrated proactive and reactive management of issues that are strategic to the reputation of the nation brand.	Integrated proactive and reactive management of issues that are strategic to the reputation of the nation brand.	20 000 (including adhoc , PR, agency support and media partnerships.	Marketing and Comms
	Implemented and regularly updated Country messaging framework.	Updating of Country messaging and ongoing development of key messages to position the	2.6.2 Country messaging updated and key messages developed to position the	Key messages developed to position the nation brand positively.	Key messages developed to position the nation brand positively.	Key messages developed to position the nation brand positively.	Key messages developed to position the nation brand positively.	N/A	Marketing & Comms

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		country positively.	nation brand positively.						
	Hosted media.	Host strategic media engagements (Domestic and targeted international markets).	2.6.3 Media hosted at identified platforms.	Quarterly media engagements.	Quarterly media engagements	Quarterly media engagements	Quarterly media engagements.	1000	Marketing & Comms
	Implemented in-market reputation management programme.	In market reputation management programme	2.6.4 Identify and utilize ad hoc international reputation management agencies to service targeted international markets.	Finalise process of identifying ad hoc international reputation management agencies and implement in market reputation management programme.	Implement in market reputation management programme.	Implement in market reputation management programme.	Implement in market reputation management programme.	7000	Marketing & Communications
2.7 Manage issues affecting the reputation of the country with appropriate and relevant	Implemented a digital reputation management programme.	None	2.7.1 Implement a proactive and reactive digital reputation management programme.	Implement a digital reputation management programme.	Implement a digital reputation management programme.	Implement a digital reputation management programme.	Implement a digital reputation management programme.	4000	Marketing & Comms

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content including key messages									
2.8 Alignment to the nation brand corporate identity (CI) and messaging by stakeholders	Marketer's portal usage report	On line toolkit	2.8.1 Implement an online awareness campaign of Brand SA toolkit Developed and operational Brand SA online marketers portal	Market toolkit to stakeholders Develop and finalise plan for online marketers portal	Market toolkit to stakeholders marketers portal	Review of toolkit marketers portal	Market toolkit to stakeholders marketers portal	300	Marketing & Comms
2.9 Alignment to the nation brand corporate identity (CI) and messaging by stakeholders.	Number of Brand alignment training sessions.	Implement Brand and message alignment training programme (including Masterclass and PYP) for country and provincial communicators.	2.9.1 Training of stakeholders in the province.	Brand alignment training in provinces.	Brand alignment training in provinces.	Brand alignment training in provinces.	Brand alignment training in provinces.	1500	Marketing & Comms
2.10 Leveraging of strategic international	Executed Brand SA programme in strategic	Implemented phase 1 during FY 2015/16.	2.10.1 Implement an integrated	Implement an integrated stakeholder	Implement an integrated stakeholder	Preparatory work for in market	Implement an integrated stakeholder	16750	Marketing & Comms

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and domestic platforms to position South Africa positively.	platforms.		stakeholder and communication programme for WEF Africa; WEF China; WEF Davos; Mining Indaba; SAPBA; Top 50 Brands; JCI World Congress; BRICS and in market roundtables.	and communication programme for in market roundtables; WEF Africa and JCI World Congress.	and communication programme for in market roundtables; Top 50 Brands; WEF China; BRICS.	roundtables; WEF Davos; Mining Indaba.	and communication programme for in market roundtables; SAPBA; WEF Davos; Mining Indaba.		
2.11 Implementation of online knowledge hub	Online knowledge Hub (comprehensive & accessible facility to provide insights and information about information about South Africa & global target markets.	Implemented phase 1 of Knowledge Hub during FY 2015/16.	2.11.1 Implement phase 2 of Knowledge Hub.	Assess technical requirements to implement full knowledge hub.	Implement full knowledge hub.	Update & maintain.	Update & maintain.	400	Marketing & Comms
2.12 Develop and implement integrated domestic programme to	Awareness levels of Brand SA (the organization)	N/A 15% awareness level.	2.12.1 Develop and implement a programme to drive the	Development of coordinated marketing, communication	Implement coordinated marketing, communication and	Implement coordinated marketing, communication and	Implement coordinated marketing, communication and	1000	Marketing & Comms

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drive awareness of Brand SA.			awareness of Brand SA.	n and reputation plan.	reputation plan.	reputation plan.	reputation plan.		
2.13 Nation branding forum.	Hosted nation branding forum.	SACF Provincial consultations on nation branding and competitiveness	2.13.1 Host a national branding forum.	Pre-planning of nation branding forum	Host nation branding forum	Disseminate outcome of nation branding forum.	Implementation of the outcomes from nation branding forum.	2000	Marketing & Comms
2.14 Implement strategic 'South Africa Inc.' research programme.	Per market fieldwork and fieldwork reports. SA Inc. project outputs: research notes, research reports.	Conducted fieldwork in Kenya, Ghana, Nigeria (2014/15), and fieldwork in Angola, DRC, Senegal, and Russia (2015/16).	2.14.1 Conduct fieldwork in the continent.	1 x fieldwork and fieldwork report. 1 x research note/report.	1 x fieldwork and fieldwork report. 1 x research note/report.	1 x fieldwork and fieldwork report. 1 x research note/report.	1 x fieldwork and fieldwork report. 1 x research note/report.	1400	Marketing and Comms
2.15 Conduct domestic research survey.	Research reports and analysis.	Domestic Perceptions Research.	2.15.1 Domestic perceptions research.	Analysis and dissemination of Q4 2015/16 findings. Review questionnaire & set sample.	Fieldwork & report.	Analysis and Dissemination of Q2.	Fieldwork & report.	1500	Marketing and Comms

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2.16 Conduct international investor perception survey.	Research reports and analysis.	International investor perceptions research.	2.16.1 Conduct International investor perceptions research in targeted markets.	Review questionnaire ; analysis of data; dissemination of 2015/16 results.	Finalise questionnaire and sample.	Conduct fieldwork	Receive final report; initiate analysis & dissemination .	4000	Marketing and Comms

PROGRAMME 3: STAKEHOLDER RELATIONSHIPS

STRATEGIC GOAL 3 : DEVELOP STRATEGIC PARTNERSHIPS AND RELATIONSHIPS WITH TARGETED STAKEHOLDERS TO LEVERAGE OUR REACH AND IMPACT

Key Result Area	Performance Indicator / Measure	Baseline Information	Annual Targets For 2016/17	Quarterly Milestone				Allocated Budget R'000	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
3.1 Analysis and dissemination of nation brand performance indicators.	Internal analysis of indices & research products; Nation brand performance presentation(s).	Internal analysis and nation brand performance presentations.	3.1.1 Communicate Brand SA research outputs to key stakeholders (incl subscription to Business Monitor International). (Major dependency: publication date of research reports).	Desktop research on additional country analyses and indices; internal report on findings ... Business Monitor International.	IMD Competitiveness report ... Econ freedom index ... Business Monitor International ... World Bank Logistics Performance Index.	WEF GCI ... Ibrahim Index ... Nation Brand Index ... World Bank Ease of Doing Business index ... Business Monitor International.	UNDP Human Dev Index ... Corruption perceptions index ... Business Monitor International ... Open Budget Index.	1300	Marketing and Comms
3.2 Established partnerships and relationships with targeted government stakeholders to leverage our reach and impact.	Strategic collaborations with targeted government stakeholders.	Long-term strategic partnership with Government	3.2.1 Collaborations with targeted Government stakeholders.	Collaborations with targeted Government	Collaborations with targeted Government	Collaborations with targeted Government	Collaborations with targeted Government	800	Marketing and Comms

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				1 st	2 nd	3 rd	4 th		
3.3 Established partnerships and relationships with targeted business stakeholders to leverage our reach and impact	Collaborations with targeted Business stakeholders	Long-term strategic partnership with Business stakeholders	3.3.1 Collaborations with targeted Business stakeholders.	Collaborations with targeted Business stakeholders	Collaborations with targeted Business stakeholders	Collaborations with targeted Business stakeholders	Collaborations with targeted Business stakeholders	800	Marketing and Comms
3.4 Established partnerships and relationships with targeted Civil Society stakeholders	Collaborations with targeted civil society stakeholders	Long-term strategic partnerships with Civil Society	3.4.1 Collaborations with targeted Civil Society stakeholders	Collaborations with targeted Civil Society	Collaborations with targeted Civil Society	Collaborations with targeted Civil Society	Collaborations with targeted Civil Society	1000	Marketing and Comms
3.5 Analysis and dissemination of nation brand performance indicators	A research analysis report	Host Research reference groups	3.5.1 Host Research reference groups	Planning and consultations for Q2, Q3 and Q4 reference groups	Host research reference groups	Host research reference groups	Host research reference groups	200	Marketing and Comms
3.6 Sustain feedback loops on Brand SA research to key stakeholders.	Executed feedback sessions with identified stakeholders	Feedback and consultations with identified stakeholders	3.6.1 Stakeholder feedback sessions	Quarterly media and stakeholder briefing to targeted	Quarterly media and stakeholder briefing to targeted	Feedback to targeted Stakeholders Quarterly media and	Feedback to targeted Stakeholders media and stakeholder	3000	Marketing and Comms

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Key Result Area	Performance Indicator / Measure	Baseline Information	Annual Targets For 2016/17	Quarterly Milestone				Allocated Budget R'000	Responsible Business Unit
				1 st	2 nd	3 rd	4 th		
				Stakeholders.	Stakeholders	stakeholder briefing	briefing		
3.7 South African Competitiveness Forum (SACF) National University dialogue	Executed SACF National University dialogue	Host Provincial SACF	3.7.1 Implement SACF National University dialogue	Stakeholder consultation & program design	Finalisation of logistics & planning	University SACF dialogue	Communication of outcomes	1500	Marketing and Comms