

**BRAND SOUTH AFRICA**

**BUSINESS PLAN**

**2016/17**

**Final 29 January2016**

# PERFORMANCE INFORMATION

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| **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 |
| 1st | 2nd | 3rd | 4th |
| 1.1 A business case to secure funding. | Diversified income streams. | None | 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. |  | Finance |
| 1.2 Effective and efficient financial management. | Compliance report from internal audit and Auditor General. | 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. |  | Finance |

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|  | | | | 1st | 2nd | 3rd | 4th |  | |
| 1.2 Effective and efficient financial management. | A 1% budget variance as per Materiality Framework. | Budget variance as per materiality framework. | 1.2.1 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 | Finance |
| Creditors paid within 30 days of invoicing. | Pay creditors within 30 days of invoicing. | 1.2.2 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. |  | Finance |
| GRAP compliance/ fixed asset register. | 100% compliant fixed asset register. | 1.2.3 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 | Finance |
| Maintain liquidity ratio of at least 1:2=0.5. | 0.43. | 1.2.4 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. |  | Finance |

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|  |  |  |  | 1st | 2nd | 3rd | 4th |  |  |
| 1.3 An effective supply chain management. | A compliant SCM unit. | Quarterly submission of supply chain management report to the Board. | 1.3.1 Delivery of goods and services as per approved procurement plan. | 100% implementation of quarterly procurement plan within ambit of law. | 100% implementation of quarterly procurement plan within ambit of law | 100% implementation of quarterly procurement plan within ambit of law. | 100% implementation of quarterly procurement plan within ambit of law. | 25978 | Finance |
| Discretionary Procurement spend report. | None | 1.3.2 Compliance to procurement national targets. | 60% of national procurement targets. | 80% of national procurement targets. | 100% of national procurement targets. | 100% of national procurement targets. |  | Finance |
| 1.4 Risk management as per PFMA And King 3. | Implemented action plans. | Quarterly review of the risk register. | 1.4.1 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. |  | Finance |

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|  | | | | 1st | 2nd | 3rd | 4th |  | |
| 1.3 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. | 1.3.1 Timely submission of statutory documents.  1st, 2nd & Final Strat Plan & APP submitted timeously.  2015/16 annual report submitted timeously. | Submission of SP & APP and Annual Report to the Executive Authority.  Submission of the Managemen t Report to the Executive Authority. | Submission of 1st drafts SP and APP to the Executive Authority.  Submission of the Management Report to the  Executive Authority.  Submission of Annual report to the Executive Authority. | Submission of 2nd 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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|  | | | | Q1 | Q2 | Q3 | Q4 |  | |
| 1.7  Implement structure, appoint & retain right people in right jobs in accordance with the national demographics. | vacancy rate (excluding Organisational Design (OD) phase-in positions). | 12% vacancy rate (excluding OD phase-in positions). | 1.7.1 10% vacancy rate. | Maintain a vacancy rate of 10%. | Maintain a vacancy rate of 10%. | Maintain a vacancy rate of 10%. | 10% vacancy rate. | 60921 | Corporate Services |
| 1.8 MTEF Human Resource Plan Implemented. | MTEF Human Resource Plan approved by Board. | None | 1.8.1Human Resource Plan approved by Board. | HR Plan approved by Board. | HR Plan approved by Board. | HR Plan approved by Board. | HR Plan approved by Board. |  | Corporate Services |
| 1.9 Human Resource Development Strategy Implemented. | Human Resource Development Strategy Implemented. | None | 1.9.1 Workplace Skills Plan (WSP) approved and submitted to MICSETA. | Workplace Skills plan (WSP) developed and training report submitted. | Workplace skills plan (WSP) implemented and training report submitted. | Workplace Skills plan (WSP) implemented and training report submitted. | Workplace Skills plan (WSP) implemented and training report submitted. |  | Corporate Services |

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|  | | | | | Q1 | Q2 | Q3 | Q4 |  |  |
| 1.10  Regularise foreign offices | Applications for establishment of foreign offices in US, UK, China, India and Brazil submitted. | None | 1.10.1 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 |
| 1.11 An integrated resource planning system | A single view of all applications and systems. | None | 1.11.1 33% Implementation of Enterprise Resource Plan (ERP) single view solution | | Phase 1 implementation of the Enterprise Resource Plan (ERP) solution. | Phase 2 implementation of the Enterprise Resource Plan (ERP) solution. | Phase 3 implementation of the Enterprise Resource Plan (ERP) solution. | Phase 4 implementation of the ERP solution. |  | Corporate Services |

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|  |  |  |  | Q1 | Q2 | Q3 | Q4 |  |  |
| 1.12 Business Continuity | Establishment of a Disaster Recovery (DR) site. | None | 1.12.1 Identify and acquire a DR site that supports Business Continuity Plan. | n/a | n/a | Site preparation and DR deployment. | Full implementation and testing of the functional DR site. |  | Corporate Services |

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|  | | | | | Q1 | Q2 | Q3 | Q4 |  | |
| 1.13 Corporate governance | Quarterly Board and Committee meetings. | 4 Board and Committee meetings held per annum. | 1.13.1 Four quorate board meetings held per annum. | | 1 x board and Committee meetings.  1 x set of minutes  1 x attendance register  1x Quorum. | 1 x board and Committee meetings.  1 x set of minutes  1 x attendance register  1x Quorum. | 1 x board and Committee meetings.  1 x set of minutes  1 x attendance register  1x Quorum. | 1 x board and Committee meetings.  1 x set of minutes  1 x attendance register  1x Quorum. |  | GL& BS |
| Board and committee evaluation. | Annual board and committee evaluation. | 1.13.2 Training and annual assessments. of Board members | | n/a | n/a | One training workshop on corporate governance for. all trustees | Annual evaluation of board and committees. members |  | GL& BS |

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|  | | | | | Q1 | Q2 | Q3 | Q4 |  | |
| Corporate governance | Induction of all board members | All new members inducted | | 1.13.3 | All new members inducted | n/a | n/a | n/a |  |  |
| 1.14 Legal Compliance | A fully legally compliant organisation. | Regulatory Compliance Checklist. | | 1.14.4 100% Legal Compliance. | 100% Legal Compliance as per compliance checklist. | 100% Legal Compliance per compliance checklist. | 100% Legal Compliance per compliance checklist. | 100% Legal Compliance per compliance checklist. |  | GL& BS |
| Provide corporate legal services. | All existing contracts vetted by legal to ensure SLAs are in place – an update report of all vetted contracts. | Vetted contracts and SLA in place. | | 1.14.5 Drafted and/or vetted and filed contracts and SLAs. | Drafted and/or vetted and filed contracts and SLAs. | Drafted and/or vetted and filed contracts and SLAs. | Drafted and/or vetted and filed contracts and SLAs. | Drafted and/or vetted and filed contracts and SLAs. |  | GL& BS |
| 1.15 Management of Trademarks and pay off line registration. | Manage all Brand SA Trademarks. | Registration in 43 countries. | | 1.15.6 Registration in 60 countries. | n/a | n/a | n/a | 17 Secured registration of Brand SA Trademarks. |  | GL& BS |

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|  | | | | Q1 | Q2 | Q3 | Q4 |  | |
| Litigation/  ADR management | Percentage/Number of  successful litigation actions brought against BSA | 0 percent- There hasn’t been any litigation. | 1.15.7 100 percent successful defense /prevention of successful litigation against BSA. | 100 percent successful defense /prevention of successful litigation against BSA. | 100 percent successful defense /prevention of successful litigation against BSA. | 100 percent successful defense /prevention of successful litigation against BSA. | 100 percent successful defense /prevention of successful litigation against BSA. |  | GL& BS |

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| 1st | 2nd | 3rd | 4th |
| 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. | 2.2.1Implement 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 |

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| **STRATEGIC GOAL 2: TO IMPROVE REPUTATION, PERCEPTIONS AND AWARENESS OF THE NATION BRAND AMONGST TARGETED AUDIENCES** | | | | | | | | | |
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|  | | | | 1st | 2nd | 3rd | 4th |  | |
| Promotion of the country’s pay –off line. | Awareness of ‘Inspiring New Ways’. | Online positioning advert flighted on digital platforms. | 2.2.2  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 |
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| 1st | 2nd | 3rd | 4th |
| Celebrate national days of significance | Citizenship index and pride. | Leverage Days of significance through own and key stakeholder programmes. | 2.2.3  Leverage media partnerships and implement a digital campaign to drive national pride. | Digital campaign in support of: Freedom Month; Africa Month; Youth Month | Digital campaign in support of:  Service Month; Heritage Month; Women’s Month. | Digital campaign in support of:  16 Days of Activism; Arrive Alive. | Digital campaign in support of:  Human Rights Day. | 1000 | Marketing & Comms |
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| **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 |
| 1st | 2nd | 3rd | 4th |
| 2.3  Advocacy programme with South Africans living abroad (Global South Africans). | Management of GSA digital content on Brand SA website.  Nation Brand ambassadors identified. | Develop the GSA network strategy to grow and expand the network. | 2.3.1  Maintain and deepen the GSA programme. | Centralise 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. | Management of GSA digital content on Brand SA website. | 1600 | Marketing & Comms |

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|  | | | | 1st | 2nd | 3rd | 4th |  | |
| 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. | 2.3.2 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 |

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|  | | | | | 1st | 2nd | 3rd | 4th |  | | |
| 2.4  Implement comprehensive communications 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). | 2.4.1  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 |

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|  | | | | 1st | 2nd | 3rd | 4th |  | |
| Implement comprehensive communications programmes to Manage issues impacting the reputation of the country | Implemented and regularly updated Country messaging framework. | Updating of Country messaging and ongoing development of key messages to position the country positively. | 2.4.2  Country messaging updated and 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. | Key messages developed to position the nation brand positively. | N/A | Marketing & Comms |

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|  |  |  |  | 1st | 2nd | 3rd | 4th |  |  |
| Implement comprehensive communications programmes to Manage issues impacting the reputation of the country. | Hosted media. | Host strategic media engagements (Domestic and targeted international markets). | 2.4.3  Media hosted at identified platforms. | Quarterly media engagements. | Quarterly media engagements | Quarterly media engagements | Quarterly media engagements. | 1000 | Marketeting & Comms |
| Implement comprehensive communications programmes to Manage issues impacting the reputation of the country. | Implemented in-market reputation management programme. | In market reputation management programme | 2.4.4  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 |

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|  | | | | 1st | 2nd | 3rd | 4th |  | |
| Manage issues affecting the reputation of the country with appropriate and relevant content including key messages | Implemented a digital reputation management programme. | None | 2.4.5 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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| 2.5  Alignment to the nation brand corporate identity (CI) and messaging by stakeholders | Marketer’s portal usage report | On line toolkit | 2.5.1  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 stakeholdersmarketers portal | 300 | Marketing & Comms |

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|  |  | | | 1st | 2nd | 3rd | 4th |  | |
| 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. | 2.5.2  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 |

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| **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 |
|  | | | | 1st | 2nd | 3rd | 4th |  | |
| Leveraging of strategic international and domestic platforms to position South Africa positively. | Executed Brand SA programme in strategic platforms. | Implemented phase 1 during FY 2015/16. | 2.5.3  Implement an integrated 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. | Implement an integrated stakeholder and communication programme for in market roundtables; WEF Africa and JCI World Congress. | Implement an integrated stakeholder and communication programme for in market roundtables; Top 50 Brands; WEF China; BRICS. | Preparatory work for in market roundtables; WEF Davos; Mining Indaba. | Implement an integrated stakeholder and communication programme for in market roundtables; SAPBA; WEF Davos; Mining Indaba. | 16750 | Marketing &  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 |
| 1st | 2nd | 3rd | 4th |  | |
| 2.6  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. | 2.6.1  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 |

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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 |
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| 2.7 Develop  and implement integrated domestic programme to drive awareness of Brand SA. | Awareness levels of Brand SA (the organization) | N/A  15% awareness level. | | 2.7.1  Develop and implement a programme to drive the awareness of Brand SA. | Development of coordinated marketing, communication and reputation plan. | Implement coordinated marketing, communication and reputation plan. | Implement coordinated marketing, communication and reputation plan. | Implement coordinated marketing, communication and reputation plan. | 1000 | Marketing & Comms |
| 2.8 Nation branding forum. | Hosted nation branding forum. | SACF Provincial consultations on nation branding and competitiveness | | 2.8.1 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 |

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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 |
|  | | | | | 1st | 2nd | 3rd | 4th |  | |
| 2.9  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, Russia (2015/16). | 2.9.1  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 |
| Conduct domestic research survey. | Research reports and analysis. | Domestic Perceptions Research. | 2.9.2  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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| 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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| Conduct international investor perception survey. | Research reports and analysis. | International investor perceptions research. | 2.9.3  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 |
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| **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 |
| 1st | 2nd | | 3rd | 4th |  | |
| 2.10  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. | 2.10.1  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 |

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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 |
| 1st | 2nd | 3rd | 4th |  | |
| 3.1 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 | 3.1.1  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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| Key Result Area | Performance  Indicator/  Measure | | Baseline  Information | | Annual Targets  For 2016/17 | Quarterly Milestone | | | | Allocated  Budget R’000 | Responsible  Business Unit |
|  | | | | | | 1st | 2nd | 3rd | 4th |  | |
| Established partnerships and relationships with targeted business stakeholders to leverage our reach and impact | | 3.1.2  Collaborations with targeted Business stakeholders | | Long-term strategic partnership with Business stakeholders | 3.1.2  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 |

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| Key Result Area | Performance  Indicator/  Measure | | Baseline  Information | Annual Targets  For 2016/17 |  |  |  |  | Allocated  Budget R’000 | | Responsible  Business Unit |
|  | | | | | 1st | 2nd | 3rd | 4th |  | | |
| Established partnerships and relationships with targeted stakeholders | | Collaborations with targeted civil society stakeholders | Long-term strategic partnerships with Civil Society | 3.1.3  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 | |

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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 |
|  | | | | 1st | 2nd | 3rd | 4th |  | | |
| 3.2  Analysis and dissemination of nation brand performance indicators | A research analysis report | Host Research reference groups | 3.2.1  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 | |
| 3.3 Sustain feedback loops on Brand SA research to key stakeholders. | Executed feedback sessions with identified stakeholders | Feedback and consultations with identified stakeholders | 3.3.1  Stakeholder feedback sessions | Quarterly media and stakeholder briefing  to targeted Stakeholders. | Quarterly media and stakeholder briefing  to targeted Stakeholders | Feedback to targeted Stakeholders  Quarterly media and stakeholder briefing | Feedback to targeted Stakeholders media and stakeholder briefing | 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 |
|  | | | | 1st | 2nd | 3rd | 4th |  | |
| 3.4  South African Competitiveness Forum (SACF) National University dialogue | Executed SACF National University dialogue | Host Provincial SACF | 3.4.1 Implement SACF National University dialogue | Stakeholder consultation & program design | 3.4.1 Finalisation of logistics & planning | University SACF dialogue | Communication of outcomes | 1500 | Marketing and Comms |
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