

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2017/18	2018/19	2019/20	
Economic growth	1.7	Support to SMME hubs in the Free State	Not applicable	Not applicable	1	1	1	3
	1.8	Capacity building for municipalities	Not applicable	Not applicable	8	10	12	30

4.3.3.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Small Business Development						
1.1	Number of business information sessions conducted	7	-	3	2	2
1.2	Number of BBBEE interventions conducted	4	1	1	1	1
1.3	Number of Economic Development forums facilitated.	2	-	1	-	1
1.4	Value of funding sourced from external stakeholders.	R5mil	-	-	-	R5mil
1.5	Number of red tape reduction interventions conducted	4	1	1	1	1
1.6	Number of enterprises supported financially and/or non-financially.	500	50	200	150	100
1.7	Number of SMME hubs supported	1	-	-	-	1
1.8	Number of LED capacity building session at municipal level.	8	2	2	2	2

**Budget Reconciliation
Reconciling performance targets with the Budget and MTEF**

<i>Sub-Programme</i>	<i>Audited</i>	<i>Audited</i>	<i>Audited</i>	<i>Main Appr.</i>	<i>Adjusted Appr.</i>	<i>Revised Estimate</i>	<i>Target</i>	<i>Target</i>	<i>Target</i>
	2015/16	2017/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Integrated Economic Development	17,213	23,103	32,750	69,837	61,601	58,841	69,334	78,716	83,046
2. Economic Planning	120,725	68,370	139,428	131,295	120,919	118,905	130,371	144,281	149,216
3. Small Business Development	38,667	21,880	28,897	94,451	43,663	51,579	55,138	71,608	75,546
Total	176,605	113,353	201,075	95,583	26,183	229,325	254,843	294,605	307,808

Expenditure Trend

The expenditure incurred in this programme was to contribute to the achievement of goal 1 of the Department, which is to stimulate integrated sustainable economic development within the Province. This also contributed to the Outcome 4 as set out in the prioritised national Outcome Based Plan the programme has spent 92 % of the budget, which is 8 % less than the allocated budget. The underspending is due re-classification of FDC expenditure.

Risk Management

Component	Potential Risk	Mitigating Factors
Integrated economic development	Inability to develop industries and sectors that can radically develop the economy.	1. Adequate Budget allocation 2. Establishment of formal structures with stakeholders e.g. MoU
Economic research and planning	Taking policy decisions based on outdated, incomplete or without relevant information.	Increase the capacity to collect own data and analyse it.
Small Micro and Medium Enterprise	Number of unhappy consumers will increase	Appointment of enough skilled staff
	Unstable and undeveloped economy of the Free State	Increase funding allocation
	Double Dipping of SMME's supported/assisted by the department and data management	Prioritize and implement funded projects
		Linkages with incentives and support by: Municipalities DTI DF's Banks Departments
Cooperatives	Unstable and undeveloped economy of the Free State	Increase funding allocation
Service Centers: Local Economic Development	Unstable and undeveloped economy of the districts metro	Prioritize and implement funded projects
	Service centers not meeting expectations	Increase funding allocation Prioritize and implement funded projects 1. To review service center's management policies. 2. To ensure compliance from a corporate services perspective Contingency plan for all data and equipment at service center's Control management of information and confidential data 3. Management must ensure that other branches have personnel in the service centers in promoting One Stop Shop

4.4. Programme 4: Tourism

The aim of programme 4

The aim of this programme is to ensure adequate planning, growth, development and transformation of the Tourism industry.

4.4.1 SUB-PROGRAMME: TOURISM PLANNING

Strategic Goal: Business process optimisation for better programme performance and co-operation (Locally/Regionally/Internationally).

4.4.1.1 Programme performance objectives, indicators and annual targets for 2019-22

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target	
					2017/18	2018/19	2019/20		2020/21
Improve prosperity	1.1	Increase Market share	2017/18 Not applicable	2018/19 Not Applicable	2019/20 1	2020/21 -	2021/22 -	2019-22 1	
	Customer satisfaction	1.2	Strengthen strategic partnerships	Not applicable	Not applicable	8	8	8	24
		1.3		Not applicable	Not applicable	19	19	19	57
		1.4		Not applicable	Not applicable	3	4	4	11
	1.5	Improve FS brand image	Not applicable	Not applicable	3	4	4	11	

4.4.1.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Provincial Tourism Master Plan facilitated	Annually	1	-	-	-	1
1.2 Number of Tourism Forum and Tourism Council meetings facilitated.	Quarterly	8	2	2	2	2
1.3 Number of municipalities supported with IDP assessments	Annually	19	-	-	-	19
1.4 Number of Visitor Information Centers Supported	Quarterly	3	-	1	1	1
1.5 Number of Service Excellence Campaigns Supported	Quarterly	3	-	1	1	1

4.4.2 SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT

Strategic Goal 1: Include accountable environmental management for sustainable development and inclusive economic growth

Strategic Goal 2: Implications of integrated economic development for radical transformation

4.4.2.1 Programme performance objectives, indicators and annual targets for 2019-22

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets				Strategic Plan Target	
						2017/18	2018/19	2019/20	2020/21		2021/22
Improve prosperity	1.1 Optimise investments	Number of tourists attractions audited		Not applicable	Not applicable	10	10	10	10	30	2019-22
	1.2 Regulatory environment enforcement	Number of enforcement Inspections participated in		Not applicable	Not applicable	4	4	4	4	12	2019-22

1.3	Support to accommodation establishments	Number of accommodation establishments supported.	Not applicable	Not applicable	20	25	30	75
1.4	Optimize investments	Number of niche and diverse tourism products identified and supported	Not applicable	Not applicable	8	8	8	24

4.4.2.2 Quarterly targets for 2019-20

Performance indicators		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of tourists attractions audited	Quarterly	10	2	3	3	2
1.2	Number of enforcement Inspections participated in	Quarterly	4	1	1	1	1
1.3	Number of accommodation establishments supported.	Quarterly	20	5	5	5	5
1.4	Number of niche and diverse tourism products identified and supported	Quarterly	4	1	1	1	1

4.4.3 SUB-PROGRAMME: TOURISM SECTOR TRANSFORMATION**Strategic Goal: Foster Tourism sector transformation and development for improved market share****4.4.3.1 Programme performance indicators and annual targets for 2019-22**

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2018/19	2019/20	
Improve Prosperity	1.1	Facilitate Tourism awards across all sectors to promote the sector	Number of Tourism Awards programmes facilitated	Not applicable	Not applicable	1	1	1	3
	1.2	Support Tourism events across all sectors for optimal socio-economic spin-offs	Number of Provincial Tourism events supported	Not applicable	Not applicable	7	7	7	21
Economic growth	1.3	Optimize Investment	Number of Township/ Kasi Tourism Campaigns conducted for township tourism development	Not applicable	Not applicable	5	5	6	16
	1.4	Increase market share	Number of Inter and Intra Provincial Tourism Destination Promotion Initiatives conducted	Not applicable	Not applicable	8	8	8	24
	1.5		Number of tourism specific training provided	4	Not applicable	8	10	12	30
	1.6		Number of information sessions conducted	6	6	8	10	12	30

4.4.3.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of Tourism Awards programmes facilitated	Annually	1	-	1	-	-
1.2 Number of Provincial Tourism events supported	Quarterly	7	1	3	2	1
1.3 Number of Township/ Kasi Tourism Campaigns conducted for township tourism development	Quarterly	5	1	2	1	1
1.4 Number of Inter and Intra Provincial Tourism Destination Promotion Initiatives conducted	Quarterly	8	2	2	2	2
1.5 Number of tourism specific training provided	Quarterly	8	2	2	2	2
1.6 Number of information sessions conducted	Quarterly	8	2	2	2	2

**Budget Reconciliation
Reconciling performance targets with the Budget and MTEF**

Sub-Programme	Audited	2015/16	Audited	2016/17	Audited	2017/18	Main Appr.	2018/19	Adjusted Appr.	2018/19	Revised Estimate	2018/19	Target	2019/20	Target	2020/21	Target	2021/22
1. Tourism Planning		7,455	75,491	5,102	9,977	7,112	4,360	4,097	7,447	6,844								
2. Tourism Growth and Development		1		3,150	1,145	1,115	4,482	4,029	1,832	1,932								
3. Transformation of Tourism Sector		30		685	1,008	903	2,488	1,962	1,680	1,773								
Total		7,486	75,491	8,937	12,130	9,130	11,330	10,088	10,959	10,549								

Expenditure Trend

This programme underspent by R254 which is 4.33% less than the allocated budget. The underspending is on Compensation of Employees and Goods and Services.

Risk Management

Component	Potential Risk	Mitigating Factors
Tourism Growth and Development	The decline of tourism sector's contribution to the provincial economy Slow transformation of tourism industry in the province	Adequate budgeting for tourism development and investment Creation of black industrialists in the tourism industry

PART C: Links to Other Plans

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

5.1. Below is a list of infrastructure projects that will be undertaken by the Department in 2019/20:

Table B.3(a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome		Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17				2017/18	2019/20	2020/21
Existing infrastructure assets	16 959	15 259	12 486	34 298	34 298	34 927	38 113	38 113
Maintenance and repairs	1 783	2 232	9 441	12 800	12 800	20 427	19 728	20 813
Upgrades and additions	15 176	13 027	3 045	17 998	17 998	12 000	18 385	17 300
Rehabilitation and refurbishment				3 500	3 500	2 500		
New infrastructure assets	1 284		604					
Infrastructure transfers								
Current								
Capital								
Infrastructure payments for financial assets								
Infrastructure leases								
Non infrastructure								
Total department infrastructure	18 243	15 259	13 090	34 298	34 298	34 927	38 113	38 113

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

5.2. Factors influencing the institutions ability to deliver on the infrastructure plan

The Department's ability to delivery on it infrastructure plan for 2019/20, will in the main by influenced by the following:

- Provincial Treasury's commitment to allocate an Infrastructure Enhancement Allocation to the Department;
- The ability of the Department's implementing agent, in this case the Department of Public Works, to deliver on infrastructure developments within planned budget and time allocations.

6. CONDITIONAL GRANTS

The Department receives the following conditional grant:

Conditional Grant	2019 Budget ('000)
EPWP Integrated Grant	R 2213
Infrastructure Enhancement Allocation	R34 298

Name of grant	EPWP Integrated Grant
Purpose	The Extended Public Works Programme: It is utilized in the establishment of firebreaks and the eradication of alien plant species in reserves and resorts.
Performance indicator	Create 600 Job opportunities through the departmental EPWP grant.
Continuation	The grant will continue if prioritized by Provincial Treasury.
Motivation	Integral role in provincial job creation.

Name of grant	Infrastructure Enhancement Allocation.
Purpose	Infrastructure Enhancement Allocation: This is a Provincial conditional grant to build and improve new infrastructure assets.
Performance indicator	Continuous upgrades and improvements to reserves and resorts within the province.
Continuation	The grant will continue if prioritized by Provincial Treasury.
Motivation	Integral role in provincial job creation.

No major changes to the status quo of the EPWP grant is foreseen for the 2019/20 financial year.

7. PUBLIC ENTITIES

7.1. Mandates and Outputs of Departmental Entities

The table below lists the various public entities associated with the Department. There have been no significant changes to the status of public entities related to the Department.

Public Entities, 2019

Name of Entity	Mandates	Outputs	Current Annual Budget (R '000)	Date of Next Evaluation
Free State Development Corporations	<ul style="list-style-type: none"> To finance and advance economic growth and development, Black Economic Empowerment and SMME development and growth. To promote investment and trade within the province and to identify, analyze, publicize and market investment and trade opportunities in the provincial economy 	<ul style="list-style-type: none"> Investment opportunities for the province; Stimulate economic growth; Assist small and medium enterprises with financial assistance; Promote economic activity within the province; Provide for trade promotion 	31,000	2019
Free State Gambling Liquor and Tourism Authority	<ul style="list-style-type: none"> To regulate the gambling and racing activities in the province on behalf of the Provincial Department. To reduce socio-economic and other costs of alcohol abuse. Regulate the micro-manufacturing and retail sale of liquor or methylated spirits 	<ul style="list-style-type: none"> Implementation of essential national norms and standards in the liquor industry. Regulation of the micro-manufacturing and retail sale of liquor or methylated spirits. Promotion of responsible and sustainable liquor industry. Regulate, license, control and police gambling activities. Protect public who participate in any licensed gambling activity. License gambling activities in a transparent, fair and equitable manner 	108,827	2019
	To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players.	Ensure effective and efficient: <ul style="list-style-type: none"> Marketing of tourism; Promotion of tourism; Development of sustainable tourism within the Province; Promotion of major sport events to promote tourism. Broaden the participation in tourism of previously disadvantaged communities and persons in order to contribute to the improvement 		

Name of Entity	Mandates	Outputs	Current Annual Budget (R '000)	Date of Next Evaluation
		of the quality of life of every inhabitant of the Province		

7.2. Oversight on Departmental Entities

To improve its oversight role, the Department intends to enforce integrated planning with the Public Entities to ensure alignment of goals and objectives. In addition, entity performance will be continuously evaluated aligned to Treasury and DPME guidelines.

- The following plans and reports of the Public Entities will be used to monitor and evaluate their performance:

PLANS/REPORTS	PERIOD
Plans/Agreements	
Strategic Plan	5 year cycle
Shareholders Compact	Annually
Annual Performance Plan	Annually
Annual Budget	Annually
Reports	
Monthly Financial Reports (Expenditure)	Monthly
Quarterly Performance Reports	Quarterly
Misconduct Cases	Quarterly
Internal Audit Reports	Quarterly
Annual Financial Statements	Annually
Assurance in terms of the PFMA	Annually

- Quarterly review meetings will be held with Public Entities to review performance and to identify challenges.

8. PUBLIC-PRIVATE PARTNERSHIPS

DESTEA has no formal public-private partnerships.

Annexure F

1.2. NDP, MTSF and FSGDS alignment summary

National Development Plan

This annual performance plan is aligned to the following chapters, objectives and actions, as part of our Vision 2030:

CHAPTER 3: ECONOMY AND EMPLOYMENT	
Objectives	Actions
<ul style="list-style-type: none"> • The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million. • The proportion of adults working should increase from 41 percent to 61 percent. • The proportion of adults in rural areas working should rise from 29 percent to 40 percent. • The labour force participation rate should rise from 54 percent to 65 percent. • Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices. • The proportion of national income earned by the bottom 40 percent should rise from about 6 percent today to 10 percent in 2030. • Broaden ownership of assets to historically disadvantaged groups. <ul style="list-style-type: none"> ○ Exports (as measured in volume terms) should grow by 6 percent a year to 2030 with non-traditional exports growing by 10 percent a year. ○ Increase national savings from 16 percent of GDP to 25 percent. ○ The level of gross fixed capital formation should rise from 17 percent to 30 percent, with public sector fixed investment rising to 10 percent of GDP by 2030. ○ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030. 	<ul style="list-style-type: none"> • Reduce the cost of living for poor households and costs of doing business through microeconomic reforms. • Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time. • Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc. • Position South Africa to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries. • Increase the benefit to the country of our mineral resources by: <ul style="list-style-type: none"> ○ Giving clear certainty over property rights (the right to mine) ○ Increasing rail, water and energy infrastructure ○ Structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources. <ul style="list-style-type: none"> • Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020. • Offer a tax incentive to employers to reduce the initial cost of hiring young labour market entrants. Facilitate agreement between employers and unions on entry-level wages. • Give a subsidy to the placement sector to identify, prepare and place matric graduates into jobs. • Business and labour to develop their own proposals to reduce youth unemployment. • Adopt a more open immigration approach to expand supply of high-level skills. • Adopt an approach to handling probationary periods that reflects the intention of probation. • Simplifies dismissal procedures for non-performance or misconduct, especially for smaller firms. • Strengthen dispute resolutions mechanisms in the labour market with a view to reducing tension and violence

CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY

Objectives	Actions
<ul style="list-style-type: none"> • A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. • A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected). • Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025. • By 2030, an economy-wide carbon price should be entrenched. • Zero emission building standards by 2030 • Absolute reductions in the total volume of waste disposed to landfill each year. • At least 20 000MW of renewable energy should be contracted by 2030. • Improved disaster preparedness for extreme climate events. • Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. 	<ul style="list-style-type: none"> • An independent Climate Change Centre, in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society. • Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas • Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings • Carbon-pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency. • Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers.

CHAPTER 6: INCLUSIVE RURAL ECONOMY

Objectives	Actions
<ul style="list-style-type: none"> • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. 	<ul style="list-style-type: none"> • A review of mining industry commitments to social investment, and tourism investments

CHAPTER 7: SOUTH AFRICA IN THE REGION AND THE WORLD

Objectives	Actions
<ul style="list-style-type: none"> • Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030. • South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent. 	<ul style="list-style-type: none"> • Focus trade penetration and diplomatic presence in fast-growing markets (Asia, Brazil and Africa). • Implement a focused regional integration strategy with emphasis on: <ul style="list-style-type: none"> ○ Using financial institutions to partner with businesses wanting to expand on the continent. ○ Identifying and promoting practical opportunities for cooperation based on complementary national endowments.

CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS (FDC/FLISP)	
Objectives	Actions
<ul style="list-style-type: none"> • More people living closer to their places of work. • More jobs in or close to dense, urban townships. 	<ul style="list-style-type: none"> • Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.
CHAPTER 11: SOCIAL PROTECTION	
Objectives	Actions
<ul style="list-style-type: none"> • Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives. 	<ul style="list-style-type: none"> • Pilot mechanisms and incentives to assist the unemployed to access the labour market. • Expand existing public employment initiatives to create opportunities for the unemployed.
CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE	
Objectives	Actions
<ul style="list-style-type: none"> • A state that is capable of playing a developmental and transformative role. • A public service immersed in the development agenda but insulated from undue political interference. • Staff at all levels has the authority, experience, competence and support they need to do their jobs. • Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential. 	<p>Make the public service and local government careers of choice</p> <ul style="list-style-type: none"> • Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. • Use placements and secondments to enable staff to develop experience of working in other spheres of government. <p>Achieve the developmental potential of state-owned enterprises</p> <ul style="list-style-type: none"> • Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministries by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments.

CHAPTER 14: FIGHTING CORRUPTION

Objectives	Actions
<ul style="list-style-type: none"> A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. 	<ul style="list-style-type: none"> The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies. An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. Clear rules restricting business interests of public servants should be developed. Restraint-of-trade agreements for senior civil servants and politicians at all levels of government. All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.

Medium Term Strategic Framework

Flowing from the NDP, the department will align to the following medium term building blocks:

Outcome 4: Decent Employment through Inclusive Growth

MTSF PRIORITIES	MTSF ACTIONS
Productive investment is effectively crowded in through the infrastructure build programme.	<ul style="list-style-type: none"> Support for local suppliers for infrastructure programme. Complementary measures undertaken to support crowding in of productive investment. Best practice system developed and applied for assessing macro and micro economic costs and benefits of infrastructure projects, in conjunction with PICC.
The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon emissions are reduced, knowledge and technology contribute to more inclusive and dynamic growth, and the organs of the state improve their alignment in support of employment-creating growth.	<ul style="list-style-type: none"> IPAP implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development. Shale gas exploration plan including appropriate legislation developed to investigate the economic recoverable reserves. National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. Emerging industries strategies aligned with IPAP and regularly monitored in terms of long-run growth and competitiveness, job creation and export potential. Job Drivers on supporting the investment in new economies, investing in social capital and public services as well as spatial development to be implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.
Elimination of unnecessary regulatory burdens and lower price	<ul style="list-style-type: none"> Work with Cabinet Office and other departments to implement Social Economic Impact Assessment System (SEIAS) and develop expertise on impact assessments.

MTSF PRIORITIES	MTSF ACTIONS
increases for key inputs fosters investment and economic growth.	<ul style="list-style-type: none"> Work with the relevant departments and metros to measure and as far as possible reduce delays and unnecessary red tape around authorisations needed for investments. Establish system to monitor critical prices on infrastructure and other inputs and on wage goods, and propose responses if they increase above inflation. Price of steel for domestic use reduced to less than 10% over production costs.
Workers' education and skills increasingly meet economic needs.	<ul style="list-style-type: none"> Development and implementation of demand-side planning system for skills in collaboration with DHET.
Expanded employment in agriculture.	<ul style="list-style-type: none"> Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems.
Macroeconomic conditions support employment-creating growth.	<ul style="list-style-type: none"> Counter-cyclical fiscal and monetary policies pursued.
Reduced workplace conflict and improved collaboration between government, organised business and organised labour.	<ul style="list-style-type: none"> Development of programmes to address workplace conflict through (a) improved communication, career mobility, skills development and fairness in workplaces, and (b) stronger labour-relations systems. Support the existing labour regulation environment that can improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
1. GDP growth (annualised and quarterly)	GDP shrank by 1.5% in 2009	5% growth in 2019
2. Investment rate (% of GDP)	22% in 2009	25% of GDP
3. Public sector investment (% of GDP)	8.3% in 2009	10% of GDP
4. Share in household income of the poorest 60% of households	6.1% in 2009	10%
5. Employment creation	1 million jobs lost in downturn from 2008 to mid-2010	Annual employment growth to increase by 350 000 a year in 2014-15 and thereafter the rate of employment growth to increase, with targets set annually.
6. Official unemployment rate	24% in 2009	14% in 2020
7. Percentage of adults working in rural areas	20% of the labour force	30%
8. Investment in Research and Development as % of GDP	0.87% in 2009/10	1.5% by 2019

Outcome 10: Protect and Enhance Our Environmental Assets and Natural Resources

MTSF PRIORITIES	MTSF ACTIONS
Ecosystems are sustained and natural resources are used efficiently.	<ul style="list-style-type: none"> • Implement strategies for water conservation and demand management. • Expand and promote biodiversity stewardship to build partnerships with private land owners. • Improve the management effectiveness of the conservation estate. • Increase percentage of land under conservation. • Increase percentage of coastline under partial or full protection. • Increase percentage of total area of Exclusive Economic Zone (EEZ) under protection. • Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments. • Restoration and rehabilitation of degraded ecological infrastructure. • Implement environmental regulations to mitigate exploitation of strategic mineral resources • Integrated environmental assessments for major infrastructure and provision of incentives for green economic activities. • Combat land degradation.
An effective climate change mitigation and adaptation response.	<ul style="list-style-type: none"> • Incentives and regulatory frameworks to promote a low carbon economy. • Include climate change risks in the national disaster management plan and communication strategies. • Implement adaptation strategies. • Research in Climate services. • Improvement in air quality.
An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.	<ul style="list-style-type: none"> • Promote a just transition to an environmentally sustainable low carbon economy. • Enhanced environmental awareness and consciousness.
Sustainable built environment.	<ul style="list-style-type: none"> • Implementation of building standards in energy efficiency and renewable energy standards. • Implement a waste management system that reduces waste going to landfills. • Expand use of renewable energy and off-grid electrification.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
Percentage of area of state managed protected areas assessed with a METT score above 67%	85% of area of state managed protected areas assessed with a METT score above 67%	90% of area of state managed protected areas assessed with a METT score above 67%
Percentage level of compliance of mines in accordance with the National Water Act	35%	60%

Reduced total emissions of CO2	Draft mitigation opportunities produced for sectors. Desired Emission Reduction Outcomes (DEROs) to be developed. M & E system being developed.	34% reduction from "Business As Usual" by 2020 and 42% by 2025
Reduced vulnerability and risks associated with climate change impacts	National Climate Change Response Policy White Paper approved by Cabinet	Climate Change Response for 5 key sectors implemented

Outcome 12: An Efficient, Effective and Developmental Oriented Public Service

MTSF PRIORITIES	MTSF ACTIONS
A public service that is a career of choice.	<ul style="list-style-type: none"> Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. Develop mechanisms to help departments strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals.
Sufficient technical and specialist professional skills.	<ul style="list-style-type: none"> The public sector provides a conducive working environment for developing and reproducing technical skills.
Efficient and effective management and operations systems.	<ul style="list-style-type: none"> Put in place support programmes for departments to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens. Service departments Implement operational improvements. Provide reasonable office accommodation that facilitates the attainment of departments' service delivery objectives. Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines. Promote greater and more consistent delegations in departments supported by systems of support and oversight.
Procurement systems that deliver value for money.	<ul style="list-style-type: none"> Capacity building and professionalising supply chain management.
Strengthened accountability to citizens.	<ul style="list-style-type: none"> Increased routine accountability of service delivery departments to citizens and other service users. Revitalize and monitor adherence to Batho Pele programme (wearing name tags improving attitudes, being courteous, responsiveness, etc.)
Reduced corruption in the public service.	<ul style="list-style-type: none"> Strengthen implementation of Financial Disclosure Framework. Prohibit public servants from doing business with the state. Strengthen protection of whistle-blowers. Allow for restraint-of-trade agreements for civil servants where there is a clear risk of a serious conflict of interest.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
% of national and provincial departments that achieve at least level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle	38% in 2013	70%
Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)	9% in 4 th Quarter 2012/13 (March 2013)	Less than 10%
Average number of days taken to resolve disciplinary cases (all national and provincial departments)	143 days in December 2013	90 days
Number of qualified, adverse and disclaimer annual audit reports on national and provincial government departments	32 in 2012/13 (6 national departments and 26 provincial departments)	15 or below
% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from departments to Treasury	76 547 in September 2012	Not yet calculated as a percentage
% of cases from the National Anti-Corruption Hotline closed by departments	40% in 2013/14	75%
% of respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or far	Average repose of respondents sampled is 70% in 2013/14	Response rate of all departments sampled is at least 70%
Retention of HoD's measured by the average number of years spent in a post	As at 30 September 2011, an HOD spent an average of 2.6 years in a post	At least 4 years

Outcome 14: Transforming Society and Uniting the Country

MTSF PRIORITIES	MTSF ACTIONS
Equal opportunities, inclusion and redress.	<ul style="list-style-type: none"> • Improve enforcement of the Employment Equity Act. • Increase progress towards gender equality.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
Non-sexism: % of women in legislative bodies	38.4%	50%
Disability Inequality index	New index	5% improvement
Gender Inequality Index	.462	25% improvement
Non racialism: % of those who were of the opinion that race relations are improving expressed as a proportion of the total population	40%	65%
Decrease in the % of racism related complaints to equality court	New indicator	5% improvement
Inequality Adjusted Human Development index	.629	10% improvement
Trust Index	20%	25%
Social Cohesion Index	80.4%	90%
Pride in our national sporting teams	New indicator	66% of South Africans proud of our national sporting teams
% of over 18 year olds that belong to a charitable organization	5.0%	10%
Active Citizenship Index	79%	85%
Pride in being South African	66% of South Africans reflecting pride to be South African	75% of South African reflecting pride to be South African
Identity based on self-description	52% which describes themselves as South African first	60% of population describing themselves South African first
The 5-point Likert-type Index: national symbols flag/constitution/national anthem as very important	Blacks: 4.0 and higher Whites: 2.4	Blacks: 4.0 or higher Whites: 4.0 or higher

Free State Growth and Development Strategy

This annual performance plans ensures alignment to the following development drivers as contained in the FSGDS:

DRIVER 1: DIVERSIFY AND EXPAND AGRICULTURAL DEVELOPMENT AND FOOD SECURITY	
FSGDS Long-term Programmes	Strategies
Expand and diversify sustainable agriculture production and food security.	<ul style="list-style-type: none"> Expand the establishment of agricultural-related Local Economic Development projects.

DRIVER 1: DIVERSIFY AND EXPAND AGRICULTURAL DEVELOPMENT AND FOOD SECURITY	
FSGDS Long-term Programmes	Strategies
Establish and fast track value adding agro-processing.	<ul style="list-style-type: none"> • Unlock agro-processing potential by implementing incentives to draw-in investments.

DRIVER 2: MINIMISE THE IMPACT OF THE DECLINING MINING SECTOR AND ENSURE THAT EXISTING MINING POTENTIAL IS HARNESSSED	
FSGDS Long-term Programmes	Strategies
Support the life of existing mines and create new mining opportunities.	<ul style="list-style-type: none"> • Invest in key infrastructure programmes that are secondary to mining.
Develop a post-mining economy for mining areas.	<ul style="list-style-type: none"> • Implement mine tourism initiatives.
Ensure rehabilitation of mining areas.	<ul style="list-style-type: none"> • Coordinate mining rehabilitation concerns (road construction) (waste recycling). • Empower local entrepreneurs to benefit from mining aggregates.

DRIVER 3: EXPAND AND DIVERSIFY MANUFACTURING OPPORTUNITIES	
FSGDS Long-term Programmes	Strategies
Invest in the growing petro-chemical industry and other knowledge-intensive manufacturing industries.	<ul style="list-style-type: none"> • Identify and research potential of downstream activities. • Partner with higher education institutions in commercialising research.
Invest in key manufacturing subsectors.	<ul style="list-style-type: none"> • Identify and research potential niche markets. • Revitalise existing but less successful subsectors such as textile, food and beverages through access to markets, skills and finance. • Build capacity for local manufacturers, e.g. improve access to technology, maintenance services and skills. • Provide access to information on provincial and national government funding and other support programmes.
Ensure an enabling environment for manufacturing	<ul style="list-style-type: none"> • Assist manufacturing enterprises with market intelligence and access. • Develop a one-stop institutional approach to assist new investments, business retention and business expansion. • Facilitate black economic empowerment in the manufacturing sector. • Programme to ensure that local manufacturers are aware of national programmes and incentives.

DRIVER 4: CAPITALISE ON TRANSPORT AND DISTRIBUTION OPPORTUNITIES (DESTEА AND FDC)	
FSGDS Long-term Programmes	Strategies
Capitalise on the centrality of the province with regard to freight and distribution.	<ul style="list-style-type: none"> Undertake engagements with state owned enterprises with respect to planned infrastructure expenditure in the province. Develop the Harrismith Logistics Hub (Strategic Infrastructure Project) and the N8 corridor (including rail). Optimise the potential of existing regional airfields.

DRIVER 5: HARNESS AND INCREASE TOURISM POTENTIAL AND OPPORTUNITIES (DESTEА AND FSTA)	
FSGDS Long-term Programmes	Strategies
Implement a government support programme for tourism development and growth.	<ul style="list-style-type: none"> Develop and implement a tourism-network strategy within the province and across provincial borders Enhance local government capacity for tourism development. Ensure adequate budgeting for local tourism support. Strengthen local and provincial tourism business forums. Ensure after-hours information and tourism access at tourism office.
Improve tourism marketing.	<ul style="list-style-type: none"> Compile a comprehensive database of tourism products. Establish an integrated tourism website. Market tourism events (e.g. festivals, sports, education, medical, conferences) throughout the province.
Expand tourism products and product range.	<ul style="list-style-type: none"> Develop tourism routes. Support differentiated tourism product development in conferencing, adventure tourism, education, medical, exhibitions, sport, mining, agriculture and small town attractions.
Increase and build human capacity for tourism development and service excellence.	<ul style="list-style-type: none"> Introduce basic training and skills development programme for tourism. Align the school curriculum for Tourism with provincial tourism needs. Capitalise on FET colleges and training institutions to provide appropriate tourism skills.

DRIVER 7: CURB CRIME AND STREAMLINE CRIMINAL JUSTICE PERFORMANCE	
FSGDS Long-term Programmes	Strategies
Improve prosecutorial efficiency and the overall criminal justice processes.	<ul style="list-style-type: none"> Improve whistle-blowing and witness protection programmes.

DRIVER 8: EXPAND AND MAINTAIN BASIC AND ROAD INFRASTRUCTURE	
FSGDS Long-term Programmes	Strategies
Provide and upgrade Bulk Services.	<ul style="list-style-type: none"> Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments.

	<ul style="list-style-type: none"> Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.
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DRIVER 12: INTEGRATE ENVIRONMENTAL CONCERNS INTO GROWTH AND DEVELOPMENT PLANNING

FSGDS Long-term Programmes	Strategies
Improve water quantity and quality management.	<ul style="list-style-type: none"> Intensify the monitoring and evaluation of river health and water quality (both surface and ground water). Improve the standards of drinking water treatment (Blue Drop). Improve waste water management (Green Drop – enforcement). Monitor and mitigate the impact of acid mine drainage to minimise the effects thereof on both surface and groundwater quality. Implement economic incentives for environmental protection
Mitigate the causes and effects of climate change.	<ul style="list-style-type: none"> Reduce Green House Gas emissions in industries through alternative methodologies and processes. Adopt the sustainable development approach of a 'Green Economy' by increasing the use of green energy, waste recycling schemes, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development. Develop climate change mitigation strategies pertaining to the core functions of provincial departments.
Conserve and consolidate functional natural areas.	<ul style="list-style-type: none"> Improve protection to the riparian zones of the Free State rivers. Increase protection status afforded to wetlands (vlei's, marshes and pans) and grasslands in the Province. Merge natural areas through Public Private Partnerships, as conservancies or private nature reserves.
Broaden environmental capacity and skills in the environment sector and in the cross-sectoral situation.	<ul style="list-style-type: none"> Expand responsible extensive wildlife ranching with local species in marginal agricultural areas as a business unusual alternative. Improve the capacity of the DETEA to enforce its cross-sectoral mandate. Increase the numbers of suitably qualified environmental officials in government and civil society. Increase the awareness and formal knowledge of law enforcers and the judiciary regarding environmental issues. Encourage and support the increase of formal environmental skills training through tertiary educational institutions.

DRIVER 15: FOSTER GOOD GOVERNANCE TO CREATE A CONDUCIVE CLIMATE FOR GROWTH AND DEVELOPMENT

FSGDS Long-term Programmes	Strategies
Establish a strong and capable political and administrative management cadre.	<ul style="list-style-type: none"> Institutionalise practices to ensure recruitment and appointment of competent people in managerial posts. Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher learning. Expand the international and national leadership and management exchange programme.

DRIVER 15: FOSTER GOOD GOVERNANCE TO CREATE A CONDUCTIVE CLIMATE FOR GROWTH AND DEVELOPMENT	
FSGDS Long-term Programmes	Strategies
	<ul style="list-style-type: none"> • Implement mentorship, succession planning and learnership programmes in leadership and management. • Ensure that exit interviews are conducted at senior management level. • Develop mechanisms to extend the 'lifespan' of competent heads of department, municipal managers, and chief financial officers. • Develop leaders by delegating and decentralising functions to appropriate levels. • Put measures in place to prevent the manipulation of organograms.
Strengthen an integrated development orientation and planning approach in governance.	<ul style="list-style-type: none"> • Develop and strengthen integrated sector strategies pertaining to the economic drivers: agriculture, mining, tourism, transport and distribution and manufacturing. • Define the role and contribution of public entities in planning and implementation.
Improve the link between citizens and the state to ensure accountability and responsive governance.	<ul style="list-style-type: none"> • Implement complaint management systems, including rapid response on municipal level
Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province.	<ul style="list-style-type: none"> • Improve and enforce the implementation of all supply chain management requirements. • Introduce early warning systems in all municipalities and provincial departments. • Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> ○ Internal audit (departments and municipalities) ○ Risk management ○ Tender committees ○ Anti-corruption committees ○ Finance committee and legislature • Create units to investigate and finalise cases of financial mismanagement. • Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system.
Assess and enhance the efficiency, effectiveness and accountability of institutions and social partners to deliver against outcomes and other mandates.	<ul style="list-style-type: none"> • Build the necessary systems and tools to pro-actively provide validated data and information that will inform performance monitoring and evaluation efforts. • Build the necessary monitoring and evaluation capacity in provincial departments and municipalities.

Sustainable Development Goals

The Sustainable Development Goals 2030 were adopted as Global Goals by world leaders in 2015. This annual performance plan aligns to the following identified goals and targets:

Sustainable Development Goal	2030 Targets
1. End poverty in all its forms everywhere	<ul style="list-style-type: none"> • By 2030 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day • By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions • By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
2. Promote inclusive and sustainable economic growth, employment and decent work for all.	<ul style="list-style-type: none"> • Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors • Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services • By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value • By 2020, substantially reduce the proportion of youth not in employment, education or training • By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products • Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.
3. Build resilient infrastructure, promote sustainable industrialization and foster innovation	<ul style="list-style-type: none"> • Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries • Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

	<ul style="list-style-type: none"> • Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending • Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020
<p>4. Reduce inequality within and among countries</p>	<ul style="list-style-type: none"> • By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average • By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status • Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
<p>5. Ensure sustainable consumption and production patterns</p>	<ul style="list-style-type: none"> • By 2030, achieve the sustainable management and efficient use of natural resources • By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment • By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse • Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products
<p>6. Take urgent action to combat climate change and its impacts</p>	<ul style="list-style-type: none"> • Integrate climate change measures into national policies, strategies and planning • Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning

<p>7. Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss</p>	<ul style="list-style-type: none"> • By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements • By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development • Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species • Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products • By 2020 introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species • Enhance global support for efforts to combat poaching and trafficking of protected species, including by increasing the capacity of local communities to pursue sustainable livelihood opportunities
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Provincial Economic Development Strategy (PEDS)

Purpose of the strategy:

- To actualise the achievement of the outcome an “ **Inclusive economic growth and sustainable job creation**” by aiming to attract, retain and grow investment, business and talent, create jobs, and reduce inequality and poverty, in an environmentally sustainable manner.
- To position the Province to be different from other provinces in terms of what it can offer to investors by offering investment opportunities and incentives that are unique to the Province.
- It serves as pivotal point around which all other economic development plans of various economic stakeholders in the Province revolve.

Key principles of the strategy of the Strategy:

- Investing in productive sector such as agriculture, mining and manufacturing serves as a catalyst to service sectors such as tourism, finance, trade, government and community services and, thus, stimulating economic growth and job creation.
- Focus on comparative advantage of the Province.
- Development of values chains.

Priority Sectors as per FSGDS:

- Agriculture;
- Mining;
- Manufacturing;
- Transport; and
- Tourism.

Key Success Factors/Enablers:

- Legislative and policy framework.
- Economic and social infrastructure.
- Investment and export promotion.
- Local procurement.
- Partnerships.
- Enterprise and Supplier Development.
- Research and Development.

Strategic Goals

The following strategic goals of the department will guide the organization in contributing effectively to the above mentioned national and international priorities:

- Provision of leadership for effective socio-economic development
- Creation of efficient and effective financial management system for sustainability
- Build a responsive Human Resource attributed that is responsive to service demands
- Implications of integrated economic development for radical transformation
- Inculcate accountable environmental management for sustainable development & inclusive economic growth
- Foster Tourism sector transformation and development for improved market share
- Business process optimization for better programme performance & co-operation (Locally/Regionally/International)

