



**SOUTH AFRICAN TOURISM**

## **SA Tourism Planning Framework**

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## 1. DEFINITIONS

**“Performance Information”** performance information in the public sector is used as a generic term for non-financial information about government services and activities. In addition, “performance indicator” and “performance measure” are sometimes used interchangeably. The policy will use the term “performance indicators”.

**“Activities”** the processes or actions that use a range of inputs to produce the desired outputs and, ultimately, outcomes. In essence, activities describe “what we do”.

**“Annual Performance Plan”** means a plan that sets out what SA Tourism intends doing in the forthcoming financial year and during the MTEF to implement its Strategic Plan.

**“Annual Report”** means a report that provides information on the performance of SA Tourism in the preceding financial year for the purposes of oversight.

**“Audit”** an audit is an examination of records or financial accounts to check their accuracy and conformity with norms and criteria set out in advance. An internal audit is an assessment of internal controls undertaken by a unit reporting to management, while an external audit is conducted by the Auditor General of South Africa.

**“Baseline”** this is the current level of performance that the institution aims to improve. The initial step in setting performance targets is to identify the baseline, which, in most instances, is the level of performance recorded in the year prior to the planning period.

**“Evaluation”** means the systematic and objective assessment of an on-going or completed programme, project or policy, its design, implementation and results. The aim is to determine the relevance and the fulfilment of objectives, development of efficiency, effectiveness, impact and sustainability. Evaluation provides information that is credible and useful, enabling the incorporation of lessons learned into decision-making processes.

**“Indicator”** an indicator is a quantitative or qualitative tool that provides reliable means to measure achievement of programme performance against the stated output and helps to assess the performance of SA Tourism

**“Input”** means all the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment, and buildings.

**“Impact”** means positive and negative, primary and secondary, long-term and short-term effects produced by a developmental intervention or the results of achieving specific developmental outcomes such as reducing poverty and creating jobs.

**“Performance Indicator”** means a variable that allows the verification of changes or shows results relative to what was planned.

**“Minister”** refers to the Minister of Tourism

**“Deputy Minister”** refers to the Deputy Minister of Tourism

**“Monitoring”** refers to a continuous process of collecting and analysing data to compare how well a plan, programme; project or policy is being implemented against the expected results. It is a function that uses systematic collection of data on specified indicators to provide management and stakeholders with information on progress and the achievement of objectives.

**“Outcome”** means the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.

**“Output”** means the final products, or goods and services produced for delivery by SA Tourism. Outputs may be defined as “what we produce or deliver”.

**“Performance”** means a degree to which a developmental intervention operates according to specified criteria, standards or guidelines or achieves results in accordance with stated goals or plans.

**“Programme Performance Information”** means the information that is collected by SA Tourism in the course of fulfilling its mandate and implementing government policies. This information enhances transparency, accountability and oversight.

**“Quarterly Report”** means a report that provides progress updates on the implementation of SA Tourism’s Annual Performance Plan in the previous quarter, with particular reference to monitoring delivery against performance targets.

**“Strategic Oriented Goals”** identifies areas of organisational performance that are critical to the achievement of SA Tourism’s strategic objectives.

**“Strategic Objective”** states clearly what SA Tourism intends to do (or produce) in order to achieve its strategic goals.

**“Strategic Plan”** refers to a plan that sets out SA Tourism’s priorities, programmes and project plans for a five-year period, as approved by the Board and the Minister of Tourism, within the scope of available resources.

**“Target”** means an expected level of performance or improvement required in the future.

**“Validity”** means the extent to which the data collection strategies and instruments measure what they purport to measure.

**“Performance standards”** The standard expresses the minimum acceptable level of performance that is generally expected.

**“Tourism Act”** means the Tourism Act no 3 of 2014

## 2. ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa (or his/her office)
APP	Annual Performance Plan
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DPME	Department of Performance Monitoring and Evaluation
ENE	Estimates of National Expenditure
EXCO	Executive Management Committee made up of senior managers of SA Tourism
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NT	National Treasury
NTSS	National Tourism Sector Strategy
PFMA	Public Finance Management Act, Act 1 of 1999
RBM	Results-based Management
SA Tourism	South African Tourism
SPEPM	Strategic Planning, Monitoring and Enterprise Project Management
SONA	State of the Nation Address

### 3. PURPOSE

In terms of the statutory compliance requirements for planning purposes outlined in the PFMA including its Treasury Regulations, SA Tourism is required to prepare, document and implement informed strategic and performance plans aligned to its mandate and guided by its founding legislation relating to its establishment. In accordance with these requirements, these plans must be supported by an appropriate budget proposal.

In line with the above, this document will be SA Tourism's Planning Framework to complement the compliance requirements referred to above as well as those issued by the Department of Planning Monitoring and Evaluation through the Revised Framework for Strategic Plans and Annual Performance Plans issued in July 2019 and the Guidelines for Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans.

### 4. LEGISLATIVE FRAMEWORK

In terms of section (52) of the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999), the accounting authority of a public entity must submit a corporate plan in the prescribed format covering the affairs of that public entity for the following three financial years. This Act provides a framework for introducing strategic planning linked with the budgeting process as stipulated in the Treasury Regulations for National Departments. These actions were in support of its budgetary and financial management improvement programmes and reforms. As a result, the Medium Term Expenditure Framework (MTEF) was introduced providing another firm foundation for the integration of planning and budgeting.

In terms of Part 9, Chapter 30, of the Treasury Regulations issued in terms of the PFMA as well as the Framework for Strategic Plan and APP, *"each year the accounting authority of an institution must prepare a Strategic Plan for the forthcoming MTEF period for approval by the relevant Executive Authority"*. SA Tourism, therefore, is



required to prepare and submit the Strategic Plan and APP to National Department of Tourism and National Treasury respectively.

In line with the requirements of the *Revised Framework for Strategic Plans and Annual Performance Plans*, SA Tourism is required to develop a 5-year Strategic Plan which must be tabled before Parliament. Furthermore, the framework requires an annual performance plan for the upcoming financial year and the MTEF period.

In view of the above, cognisance should be taken of the timelines of the planning process as guided by the requirements of the PFMA and the Treasury Regulations.

The legislative requirements for strategic planning are found in the:

- Constitution of the Republic of South Africa;
- Public Finance Management Act (PFMA) 1999, including its Treasury Regulations Part 9 of Chapter 29;
- Public Service Act of 1994, amended in 2007, including its Public Service Regulations Chapter 3;
- Frameworks issued by National Treasury pertaining to:
  - Strategic Plans and Annual Performance Plan issued in August 2010;
  - Performance Information Handbook issued by the National Treasury in April 2011;
  - Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation in November 2019;
  - Guidelines for Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation in November 2019;
  - Instruction number 10 of 2020/21 on the Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans.

## 5. BACKGROUND

The SA Tourism Planning Framework is considered as the guideline for fulfilling the required legislative and compliance requirements in terms of the PFMA and Treasury Regulations. It integrates strategic and financial planning in accordance with the National Development Plan, Medium Term Strategic Framework (MTSF) and the Medium-Term Expenditure Framework (MTEF).

In order to achieve the above, and through this planning framework, SA Tourism aligns its strategic planning and financial planning processes and endeavours to instil a culture of accountability through structured performance planning and reporting against the implementation of its Strategic Plan and Annual Performance Plan (APP).

This framework aims to:

- Outline an effective strategic planning process for SA Tourism inclusive of the structures, systems, and processes required to manage strategic planning;
- Define roles and responsibilities for strategic planning;
- Integrate strategic planning and financial planning processes.

It is important to note that the auditing of annual performance plans may be carried out by external auditors (i.e. the Auditor-General), at the request of SA Tourism. This process provides assurance that the annual performance plan is compliant with prevailing and relevant regulatory and legislative prescripts.

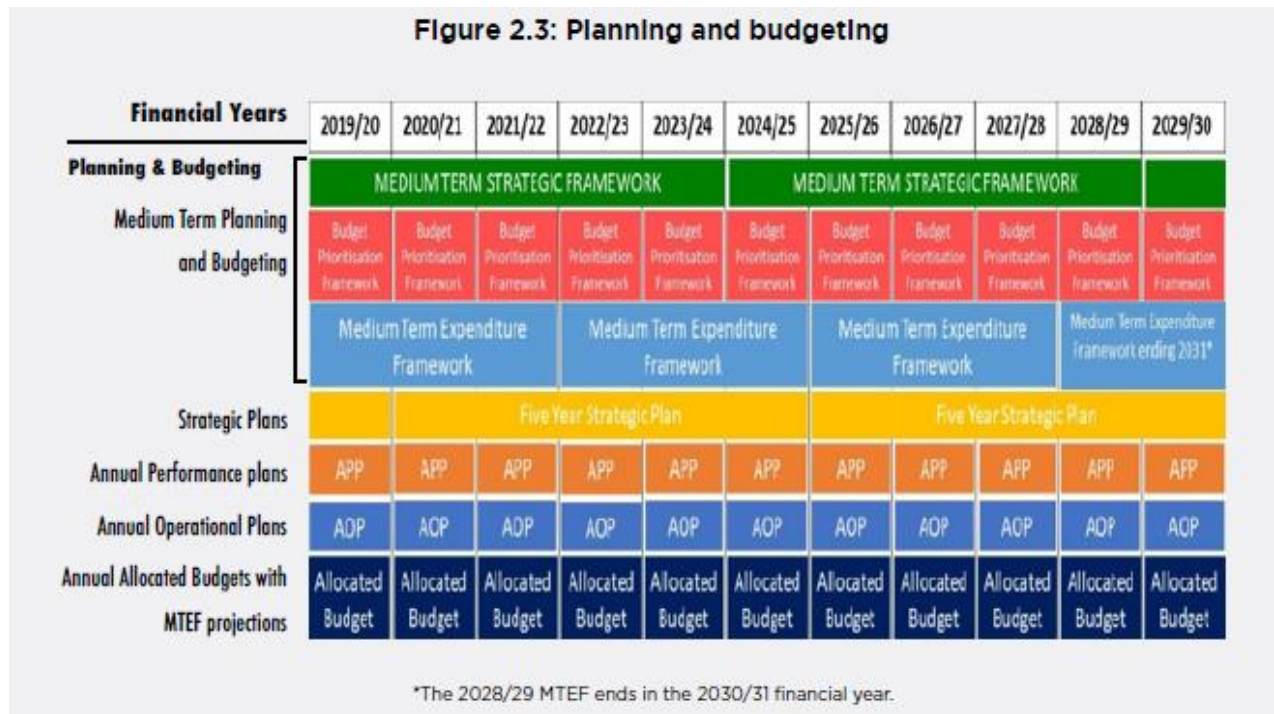
## 6. PRINCIPLES

The SA Tourism Planning Framework is underpinned by the following principles:

- Promote a culture of performance excellence at all levels in SA Tourism;
- Strengthen accountability across the organisation;
- Transparency in organisational planning and performance reporting;

## 7. PRESCRIBED PLANNING AND BUDGETING CYCLE

The Revised Framework for Strategic Plans and Annual Performance Plans outline the following planning and budgeting cycle, inclusive of timelines:



Below is the summary of timelines for consultation and submission of the various plans:

**Table 2.1: Planning and budgeting timeframes for national and provincial institutions**

Process		April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
Planning	Strategic Plans							31 October (draft SPs)*			31 January Final SPs for Public Entities**		Tabled in Parliament
	Annual Performance Plans							31 October (draft APPs)*			31 January Final APPs for Public Entities**		Tabled in Parliament
	Annual Operational Plans												Approved by Accounting Officers
Budgeting	Annual Budget and MTEF (National)			NT issues MTEF Guidelines	Departments submit first draft budgets and new expenditure estimates			NT issues Guidelines for ENE	NT issues allocation letters		Departments submit final ENE chapters	Tabled in Parliament	
	Annual Budget and MTEF (Provincial)			NT issues MTEF technical guidelines for provinces & provincial budget (EPRE) formats guide	NT issues MTEF technical guidelines for provinces & provincial budget (EPRE) formats guide				PTs submit 2nd draft Budgets to NT, EPRE & database				Provincial Budgets tabled before provincial legislatures within two weeks of the national budget tabling
Budget Programme Structure	Change requests to the Budget Programme Structure				Departments propose changes to the Budget Programme Structure		NT approves changes to the Budget Programme Structure						
Standardised Indicators	Standardised indicators for sectors with concurrent functions						Submission of final set of standardised indicators for sectors with concurrent functions						

\* National departments submit draft plans to the DPME and NT. \* Provincial departments submit draft plans to OTPs by 15 October annually. \* OTPs submit provincial plans to the DPME and Provincial Treasuries. \* Public entities submit draft plans to their relevant oversight institutions. \*\* Public entities submit final plans to relevant oversight institutions by 31 January.

## 8. SA TOURISM STRATEGIC PLANNING PROCESS

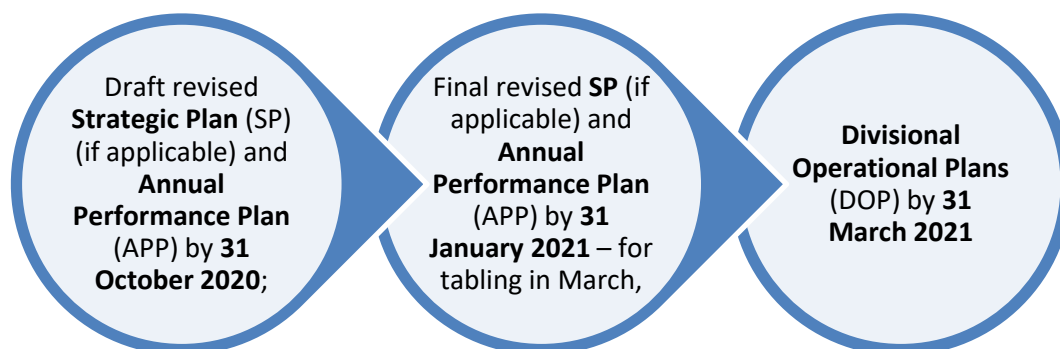
On the basis of the above, the planning deliverables for SA Tourism are:

STRATEGIC PLAN	ANNUAL PERFORMANCE PLAN	
<b>PART A: OUR MANDATE</b> <ol style="list-style-type: none"> <li>1. Constitutional mandate</li> <li>2. Legislative and policy mandates</li> <li>3. Institutional policies and strategies governing the five-year planning period</li> <li>4. Relevant court rulings</li> </ol>	<b>PART A: OUR MANDATE</b> <ol style="list-style-type: none"> <li>1. Updates to the relevant legislative and policy mandates</li> <li>2. Updates to the institutional policies and strategies</li> <li>3. Updates to relevant court rulings</li> </ol>	
<b>PART B: OUR STRATEGIC FOCUS</b> <ol style="list-style-type: none"> <li>1. Vision</li> <li>2. Mission</li> <li>3. Values</li> <li>4. Situational Analysis:               <ol style="list-style-type: none"> <li>4.1. External environment analysis</li> <li>4.2. Internal environment analysis</li> </ol> </li> </ol>	<b>PART B: OUR STRATEGIC FOCUS</b> <ol style="list-style-type: none"> <li>1. Updated situational analysis:               <ol style="list-style-type: none"> <li>1.1. External environment analysis</li> <li>1.2. Internal environment analysis</li> </ol> </li> </ol>	
<b>PART C: MEASURING OUR PERFORMANCE</b> <ol style="list-style-type: none"> <li>1. Institutional performance information:               <ol style="list-style-type: none"> <li>1.1. Impact Statement</li> <li>1.2. Measuring our outcomes: (Outcomes, Outcome Indicators, Baseline, Five-year Target)</li> <li>1.3. Explanation of planned performance over the five-year planning period</li> </ol> </li> <li>2. Key risks and mitigations (Outcomes, key risks and risk mitigations)</li> <li>3. Public entities (Name of public entities, mandate, outcomes)</li> </ol>	<b>PART C: MEASURING OUR PERFORMANCE</b> <ol style="list-style-type: none"> <li>1. Institutional programme performance information:               <ol style="list-style-type: none"> <li>1.1. Programme / Purpose:</li> <li>1.2. Sub-programme / Purpose:</li> <li>1.3. Outcomes, outputs, output indicators and targets</li> <li>1.4. Output indicators: annual and quarterly targets</li> <li>1.5. Explanation of planned performance over the medium-term period</li> <li>1.6. Programme resource considerations</li> </ol> </li> <li>2. Updated key risks and mitigation from SP</li> <li>3. Public entities</li> <li>4. Infrastructure projects</li> <li>5. Public-Private Partnerships</li> </ol>	
<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS AND ANNEXURES:</b> <p>A: District Development Model</p>	<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS AND ANNEXURES:</b> <p>A: Amendments to the Strategic Plan            B: Conditional Grants            C: Consolidated indicators            D: District Development Model</p>	<b>DIVISIONAL OPERATIONAL PLAN (DOP) / BRANCH PLAN</b> <ol style="list-style-type: none"> <li>1. Our operations               <ul style="list-style-type: none"> <li>▪ Divisional Purpose and Functions</li> <li>▪ Contribution to SAT Strategic Framework</li> <li>▪ Divisional Situational Analysis</li> </ul> </li> <li>2. Divisional Operational Plan:               <ul style="list-style-type: none"> <li>▪ APP and AOP Outputs, and any other Outputs that are BU specific                   <ul style="list-style-type: none"> <li>○ Output indicator</li> <li>○ Annual target</li> <li>○ Quarterly target</li> </ul> </li> <li>▪ Activities                   <ul style="list-style-type: none"> <li>○ Timeframes</li> <li>○ Budget per activity</li> <li>○ Dependencies</li> </ul> </li> <li>▪ Divisional operational budget</li> <li>▪ Divisional risks and mitigations</li> </ul> </li> </ol>

The detailed deliverable in line with the above are:

Accountability Document	Nature of Document	Scope of Document / Position in RBM Hierarchy
<b>5 Year Strategic Plan (SP) 2020-2025</b>	<ul style="list-style-type: none"> <li>▪ Public accountability document, tabled in Parliament at beginning of 5-year cycle, aligned to electoral mandate (MTSF)</li> <li>▪ Approved by Executive Authority, Accounting Authority, Accounting Officer and Executive Managers</li> <li>▪ Open to AGSA scrutiny</li> </ul>	Organisational level document, reflecting: <ul style="list-style-type: none"> <li>▪ Mandate</li> <li>▪ Strategic Focus</li> <li>▪ Impact</li> <li>▪ Outcomes - with outcome indicators and 5-year targets (not annualised), outcome indicator TIDS, outcome risks and mitigation</li> </ul>
<b>Rolling Annual Performance Plan (APP) (x5)</b>	<ul style="list-style-type: none"> <li>▪ Public accountability document, tabled in Parliament before beginning of each financial year</li> <li>▪ Approved by Executive Authority, Accounting Authority, Accounting Officer and Executive Managers</li> <li>▪ Open to AGSA scrutiny</li> </ul>	Annual organisational level document ( <b>informing CEO's Performance Contract</b> ), reflecting: <ul style="list-style-type: none"> <li>▪ Updates To Strategic Plan</li> <li>▪ Budget Programmes</li> <li>▪ Outcomes Aligned Programme Outputs – with annual and quarterly targets, enablers, output indicator TIDS, updated risks and mitigations</li> </ul>
<b>Rolling Divisional Operational Plans (DOP) (x5)</b>	<ul style="list-style-type: none"> <li>▪ Internal accountability document</li> <li>▪ Approved by Budget Council and Executive Managers</li> </ul>	Annual Divisional Operational Plans ( <b>informing Senior Management Performance Contracts</b> ), reflecting: <ul style="list-style-type: none"> <li>▪ Management level APP &amp; AOP Outputs including any other outputs that BU is responsible for – with activities, timeframes, activity costing, dependencies, divisional operational budget, divisional risks and mitigations</li> </ul>

The completion and submission timeframes for the 2021/22 planning cycle (Year 2 of 5-year Strategic Plan) are:



### 8.1 Draft Strategic Plan and APP

Strategic Plans (SP) reflect institutional outcomes which contribute to the achievement of the overall priorities of government, and the realisation of the mandate of the institution. Strategic Plans institutionalise government priorities set out in the National Development Plan (NDP), the NDP Five-Year Implementation Plan, the MTSF, provincial priorities, sector priorities, local government priorities, and any other government medium and long term plans.

The Five-year Strategic Plan outlines SA Tourism's impact statement, outcomes, related outcome indicators and five year targets for outcomes. The Strategic Plan informs SA Tourism's Annual Performance Plan. The strategic focus is linked to the allocated budget based on SA Tourism's mandate. A results-based approach is used to formulate the intended impact and outcomes of SA Tourism. The 5 Year Strategic Plan will only be readjusted as and when required during the 5-year period, however the focus will be mainly on developing APPs every year. This aspect of the planning process is led by the Head: SPEPM.

The expected outcome of this stage is the first draft of the Strategic Plan and APP which will inform the ENE submission to National Treasury. This high-level draft Strategic Plan and APP will guide business units in the divisional operational planning process.

The first draft Five Year Strategic Plan and the Annual Performance Plan (APP) will then be submitted to ARCO for recommendation and Board for approval. The final draft Strategic Plan and APP are submitted to the Department of Tourism within agreed upon deadlines by 31<sup>st</sup> October.

## **8.2 Final Draft Strategic Plan and APP**

The Head: SPEPM will lead this final review process supported by SPEPM as well as Insights and Analytics and the Office of the CFO in so far as it relates to financial information supporting APP deliverables. The expected outcome of this stage is the final draft of the Strategic Plan and APP which will take into account any change in market trends; consolidated recommendations from the Department of Tourism; the final budget allocation letter as well as any other sources of information, such as desktop research, etc.

The final draft Strategic Plan and APP will be presented by Head: SPEPM to EXCO for recommendation to the Accounting Authority, for approval, in order to meet the National Treasury deadline for submission to the Department of Tourism and National Treasury.

## **8.3 Approval Process of the Strategic Plan and APP**

- New Strategic Plans and APPs developed at the beginning of a five-year planning cycle:
  - i. National institutions' plans approved by the Executive Authority must be tabled in Parliament.
  - ii. Tabling of approved plans must follow the process and dates for tabling given by Parliament.
- Strategic Plans or APPs revised and approved by the Executive Authority during a financial year, after the original Strategic Plan or APP was tabled, must be re-tabled in Parliament.
- Proof of tabling of new Strategic Plans and APPs or re-tabling of revised Strategic Plans and APPs must be submitted to the DPME within a month after their tabling or re-tabling in Parliament.
- New Strategic Plans/ APPs and revised Strategic Plans/ APPs must be shared with the DPME, NT and other relevant stakeholders and must be published on the institutions' websites.

## **8.4 Processes for revising Strategic Plans**

Ideally, a Strategic Plan should not be revised during the five-year planning period but may be revised during this period if there are significant changes to policy, in the service delivery environment or in the planning methodology.

The following process must be followed when revising a Strategic Plan:

- Institutions must reflect the revisions to the Strategic Plan through the re-tabling of the whole Strategic Plan or the tabling of an Annexure to the APP.
  - i. If the changes in policy, service delivery environment and planning methodology result in the revision of the vision, mission, values and impact statement, outcomes, outcome indicators or targets, institutions must comprehensively revise the Strategic Plan which must be re-tabled in the relevant legislature.
  - ii. If the changes are minimal, such as changes to the outcomes, outcome indicators and targets, institutions must reflect such revisions to the Strategic Plan as an Annexure to the APP which must be tabled in the relevant legislature.
- The re-tabled Strategic Plan must be shared with the stakeholders including the legislature, the DPME and National Treasury. The retabled Strategic Plan must also be published on SA Tourism's website.

## **8.5 Processes for revising the APP**

Ideally, an APP should not be revised during a financial year. It may, however, be revised during a financial year under the following conditions:

- a) Revisions to the Strategic Plan, as described above, will require revision of the outcomes and related outputs of the APP.
- b) Targets changed as a result of the in-year budget adjustment process must be reflected in a re-tabled APP and Adjusted Estimates of National Expenditure (ENE).



## 8.6 Divisional Operational Plans

Divisional operational planning is the mechanism by which institutions plan how they are going to carry out the activities in, and achieve the outputs of, the APP and is a crucial part in the institutional planning process. A Divisional Operational Plan (DoP) describes the activities and budgets for each of the outputs and output indicators in the APP. It also includes operational outputs not contained in the APP. DOPs are developed at business unit level and may be used as a management tool to inform performance agreements.

Informed by the final Strategic Plan, APP and budgets approved by the Minister, Divisional Operational Plans will be developed and approved by Budget Council. All Divisional Plans to be approved by no later than 31 March each year for implementation from 01 April.

## 9. ROLES & RESPONSIBILITIES

Overall responsibility for organisational planning is vested with the CEO, supported by EXCO on behalf of the SA Tourism Board.

SPEPM	ANALYTICS & INSIGHTS	FINANCE & SCM	BUSINESS	ACCOUNTING AUTHORITY
<ul style="list-style-type: none"> <li>• Coordinate planning sessions: agendas, dates and venues</li> <li>• Provide standardised processes, systems and formats for planning</li> <li>• Collate information</li> <li>• Develop the first draft Strategic Plan and APP</li> <li>• Develop the final draft Strategic Plan and APP</li> <li>• Facilitate submissions for approvals at level of Exco, Accounting Authority and Executive Authority</li> <li>• Preparation of PowerPoint presentations for different platforms</li> </ul>	<ul style="list-style-type: none"> <li>• Present status of MPIF</li> <li>• Collate market intelligence based on past performance</li> <li>• Draft external environmental analysis</li> </ul>	<ul style="list-style-type: none"> <li>• Guides the financial planning of the organisation from a budget allocation perspective.</li> <li>• Provides financial information for the Strategic Plan and APP.</li> <li>• Leads the development of the Annual Procurement Plan.</li> <li>• Leads the engagement at Budget Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Attend and participate in the development of the first draft of the Strategic Plan and the Annual Performance Plan.</li> <li>• Draft and finalise the targets and indicators for the different programmes.</li> <li>• Governance, Risk &amp; Compliance will advise on strategic risks.</li> </ul>	<ul style="list-style-type: none"> <li>• Provides strategic direction for the organisation.</li> <li>• Approves the first and final drafts of the Strategic Plan and APP.</li> </ul>

## **10. PLANNING PROCESS MAPS**

The attached Planning Process Maps outlines planning at the following levels:

- 1.1 High-level Planning and Reporting
- 1.2 First Draft Strategic Plan and APP Process
- 1.3 Final draft Strategic Plan and APP
- 1.4 Divisional Operational Planning inclusive of Financial Planning and Budget Council

These planning process maps serve as the system descriptions for the different steps within the planning process.