

**DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND
ENVIRONMENTAL AFFAIRS**

PROVINCE OF KWAZULU-NATAL

ANNUAL PERFORMANCE PLAN FOR

2020/2021

AUGUST 2020



KWAZULU-NATAL PROVINCE

**ECONOMIC DEVELOPMENT, TOURISM
AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA**

Executive Authority Statement



Ms Nomusa Dube-Ncube, MPL

MEC for Economic Development, Tourism and Environmental Affairs

During this financial year, our main focus is on ensuring the implementation of the KwaZulu-Natal Reconstruction, Growth & Transformation; building a new, inclusive economy plan that will save jobs, create more jobs and more importantly re-engineer our economy.

We want to encourage more entrepreneurship and ownership of wealth by the majority of the people of this province - especially those who remain marginalized economically.

First and foremost, in order to achieve the above, we will ensure that good governance, accountability, transparency and exemplary leadership becomes the hallmark of this office.

The focus of the executive authority and Programme 1 in particular has two major focus areas: namely - shifting from driving the strategic planning agenda, to be instrumental in monitoring and evaluating our progress.

Critically, our progress is dependent on the co-ordination and integration of the work of all Programmes in order to make an impact. I believe that the quicker our response in dealing with socio-economic challenges faced by ordinary people of this province, the sweeter the taste of our democracy.

It is the marginalized and the downtrodden who must taste the fruits of our democracies. Effectively, this means that all categories will play an active role in deepening democracy.

From top management to the lower level, we will ensure that employees have the capacity, the right attitude and required ethical standards to serve the people of this province.

We will ensure that senior managers use their technical qualification for the benefit of our ordinary members of society.

Despite COVID-19, the department has been active in recruiting new talent to ensure solid service delivery.

Virtual shortlisting has been taking place in order to ensure that targets are met. Interviews have been conducted and strategic appointments have been made. These include the appointment of the CEO of RBIDZ.

The departmental organisational structure is currently under review to ensure alignment to the current strategy and its imperatives.

Focusing on improved and automated systems will significantly contribute to the efficiency of the Department whilst improving records management and the overall control environment and risk management, resulting in clean audit outcomes and improved service delivery.

The work of streamlining and rationalising the public entities of the Department is ongoing. The impact of this process will be a more efficient and impactful government. We undertake to ensure that the resources of the department and its entities are used for the direct benefit of the ordinary members of society. The ethos of selflessness in the service of our people will guide all categories of staff to work towards the creation of a developmental state and province.

We reiterate our commitment to get this province to be the leading economy in South Africa with the largest contribution to the nation's GDP. For this to happen there are a few necessary pre-conditions we have.

- Government investment in the economy;
- Mobilisation of private sector investment to transform the provincial economy and make it participatory and inclusive;
- Build relevant skills that will support a technologically advanced economy;
- A labour absorptive business sector which directs its efforts to halving unemployment

The department is already championing the reconstruction and redevelopment of the economy. The focus is on the implementation of key interventions into specific sectors of the economy. These includes:-

- Agriculture
- Cannabis
- Informal sector;
- Infrastructure Development;
- Tourism;
- industrial Development;
- Health Innovation and manufacturing;
- Clothing and Textiles;
- Creative Industries;
- Investment and Trade;

- Digital Economy
- ICT and Innovation;
- Red tape and Finance.

We hold a firm belief that the people of this province cannot wait any longer for jobs. We are identifying different sectors of the economy that have the potential to create new jobs and in the process absorb those who lost their jobs. Cannabis is one sector that we have identified and we believe that it will create thousands of job opportunities and enhance the export potential of this province.

Following the outbreak of COVID-19, it is not easy to imagine the next 20 years without the effective use of technology in our everyday lives. The area of the digital economy is therefore receiving special attention following the launch of JL Dube Broadband. Through the rollout of the broadband we are anticipating to achieve the following:

- 2 million jobs are created over 5 years;
- 2000 self-sustainable SMME's are created over 5 years;
- 80% of the population have access to affordable internet over 5 years;
- 12% ICT Sector GDP growth in the Province over 5 years;
- Locally manufactured technologies exported throughout the globe;
- Fast and efficient government services made possible through e-Governance;
- Highly skilled and capable human capital in the 41R skills.

When we talk about 2000 self-sustainable jobs, we want people with disability - women and youth owned SMMEs and Co-operatives to create such jobs.

The department and its entities will play a leading role in the revitalization of township and rural economy. In particular, Ithala will be providing a working capital funding and an infrastructure grant facility to owners of Spaza Shops.

As part of the revitalization of the township economy we have taken a decision to assist emerging entrepreneurs that are involved in the automotive industry.

We want township based young people, who are trained as artisans and mechanics, to work in repair automotive repair centres.

Government departments across the province must use these centres for repair of government fleet. Undoubtedly, this is an area where jobs will be created to absorb thousands of people who lost their jobs during the lockdown.

In addition, the department will use the KZN Localization Framework to ensure that local people benefit from economic opportunities at local level.

The department and its entities will intensify the KZN Buy Local Campaign to ensure that locally manufactured products and services are purchased and utilized as part of growing the economy.

Whilst focus is on promoting the Buy Local Campaign, the department will work with law enforcement agencies and Transnet to safeguard our ports and borders. Our local economy has been crippled by the proliferation of counterfeit goods that come through our ports and borders.


Signature: _____
Ms Nomusa Dube-Ncube
Executive Authority of Economic Development, Tourism and Environmental Affairs

Accounting Officer Statement

Recent editions of the *Global Risks Report* warned of downward pressure on the global economy from macroeconomic fragilities and financial inequality. These pressures continued to intensify in 2019, increasing the risk of economic stagnation. South Africa's competitiveness remains restrained due to low business dynamism which is caused regulatory and administrative burdens to start a business, to mention a few. As a response to this, government is determined to drive economic transformation that will result into job creation. Another critical element that affects our competitiveness is poor government's adaptability to change, hence our first national priority is about building capable workforce in the public sector that is innovative in bringing about the desired change.

The previous planning cycle was admittedly faced with some challenges which have resulted in subdued economic growth thus reducing the tax base and increasing unemployment and widening the inequality gap. While our department has made some strides over the past 5 years in addressing the three ills of the past, many of the citizens remain on the outer edges of economic activity in our province because of our economy which was structured to benefit only a few. The provincial economy experienced a decline of 3.4% on the back of poor performance in the agriculture and manufacturing sectors. The depressed economic growth outlook continues to weigh down on job creation in the province.

Despite the aforementioned challenges, the department successfully implemented programmes that have had a positive impact on small businesses, particularly those that are operating in the townships and rural areas, through the Operation Vula Programme. Working with the Ithala Development Finance Corporation, a bulk-buying warehouse was established in Mandeni for the sale of retail inventory to tavern, township and rural shop owners. This has provided shop owners access to competitive prices, economies of scale and elimination of extended lead times for the purchasing of their stock items. There is on-going engagement of local business formations to address teething challenges with the programme.

We have continued in earnest to implement the Radical Agrarian Socio-Economic Transformation (RASET) model which has opened up opportunities along food production value chain including farm produce supply by under privileged farmers and emerging agro-businesses. In doing so an alternative value chain has been created in order to bypass structural barriers associated with the existing value chain. The programme has been anchored through public procurement programmes like the school nutrition programme by the Department of Education.

Against this backdrop, EDTEA needs to address pressing national and provincial concerns such as climate change, sustainable development and economic inclusion based on our mandate. Hence, our vision:

“Attainment of a radically transformed, growing, inclusive, innovative and sustainable economy, thereby optimizing employment in KwaZulu-Natal”.

We have witnessed climate threats and accelerated biodiversity loss in the recent past which is striking harder and more rapidly than expected. In the past five years weather patterns are changing, high temperatures, natural disasters are becoming more intense and more frequent, and last year witnessed unprecedented extreme weather in the province. In fact, it is for the first time in the history of the Global Risks Perception Survey, environmental concerns dominate the top long-term risks by likelihood among members of the World Economic Forum's multi-stakeholder community. "Failure of climate change mitigation and adaption" is the number one risk by impact and number two by likelihood over the next 10 years, according to our survey. As a result, environmental issues are at the core of our strategic focus to avoid the most severe economic, social and environmental consequences.

While digital technology is bringing tremendous economic and societal benefits to much of our population, issues such as unequal access to the internet and issues of cyber insecurity all pose significant risk. One of our entities is leading us in terms of seizing opportunities presented by the rapid advancement of technology to enable small businesses to adapt quicker and not left behind. Most of our beneficiaries now own a mobile device and it is important for us to take advantage of that going forward and make it easier for businesses to access our services but most importantly using technology to improve their business inefficiencies.

Expectations for the department to deliver on its mandate have increased immense and this reinforces our close and unified working relationship with our public entities. Our partners, constituencies and external stakeholders look to us to actively bring about economic transformation and address social and economic exclusion in our province. EDTEA continues to commit its resources to re-ignite the economy and offer better opportunities to a larger share of our population. Therefore, departmental management and public entities, we commit ourselves to forge strategic networks, leverage required resources and take advantage of the digital era to support national, regional and local initiatives that generate positive impact for all citizens in KwaZulu-Natal to achieve a more inclusive, transformed and sustainable economy.



Signature _____

Mr Sihle Mkhize


Acting Accounting Officer of Economic Development, Tourism and Environmental Affairs

Official Sign-Off

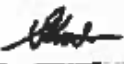
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic Development Tourism and Environmental Affairs under the guidance of MEC Nomusa Dube-Ncube.
- Considers all the relevant policies, legislation and other mandates for which the Department of Economic Development, Tourism and Environmental Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Economic Development, Tourism and Environmental Affairs will endeavour to achieve over the period 2020-2025.

Mr Sibonelo Nzimande
Chief Director: Tourism Development

Signed at: 2020-08-24 12:54:07 +02:00
Reason: Witnessing Sibonelo Nzimande
Signature 

Ms Siphumelele Nowele
Chief Director: Environmental Management

Signed by: siphumelele nowele
Signed at: 2020-08-24 13:39:30 +02:00
Reason: Witnessing siphumelele nowele
Signature 

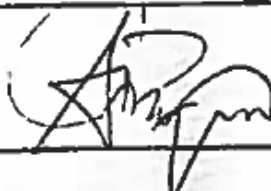
Mr Fezile Mbuli
Chief Director: Corporate Services

Signature 


Ms Fikiswa Pupuma
ADDG: Industrial Development and Business Regulations

Signed by: Fikiswa Fikiswa Pupuma
Signed at: 2020-08-24 12:40:41 +02:00
Reason: Witnessing Fikiswa Fikiswa
Signature 


Mr Sibusiso Myeza
DDG: Integrated Economic Development Services

Signature 

Ms Babalwa Mapisa
Acting Chief Financial Officer

Signed by: Babalwa Mapisa
Signed at: 2020-08-24 12:46:21 +02:00
Reason: Witnessing Babalwa Mapisa
Signature 

Mr Sihle Mkhize
Acting Accounting Officer

Signed by: Sihle Mkhize
Signed at: 2020-08-24 12:46:03 +02:00
Reason: Witnessing Sihle Mkhize
Signature 

Approved by

Ms Nomusa Dube-Ncube
Executive Authority

Signature 
MS NOMUSA DUBE-NCUBE, MPL

TABLE OF CONTENTS

PART A: Our Mandate

1. Updates To Relevant Legislative And Policy Mandates
2. Updates To Institutional Policies And Strategies
3. Updates To Relevant Court Rulings

PART B: Our Strategic Focus

1. Updated Situational Analysis
2. External Environmental Analysis
3. EDTEA Internal Environment

Part C: Measuring Our Performance

- 1. Institutional Programme Performance Information**
 - 1 Programme
 - 1.1.1 Purpose
 - 1.2 Sub-Programme
 - 1.2.1 Purpose
- 2. Outcomes, Outputs, Performance Indicators and Targets**
- 3. Output Indicators: Annual and Quarterly Targets**
- 4. Explanation of Planned Performance over the Medium –Term Period**
- 5. Programme Resource Considerations**
- 6. Updated Key Risks and Mitigation from the SP**
- 7. Public Entities**
- 8. Infrastructure Projects**
- 9. Public-Private Partnerships (PPPs)**

Part D: Technical Indicator Descriptions (TIDs)

Annexures to the Annual Performance Plan

- A. **Annexure A:** Amendments to the SP (Mid-term Review, if applicable)
- B. **Annexure B:** Conditional Grants
- C. **Annexure C:** Consolidated Indicators
- D. **Annexure D:** District Delivery Model

Figures

Figure 1: Global Economic Growth, Selected Economic Blocks, 2010-2024*

Figure 2: Average Economic Growth, World & SA, 2000-2013 VS 2014-2018

Figure 3: KwaZulu-Natal Population by Group, 2018

Figure 4: KwaZulu-Natal Population Structure by Age Cohort and Gender, 2008 vs 2018

Figure 5: Population Distribution, KZN District Municipalities, 2018

Figure 6: Distribution of People Below the Upper Poverty Line, KZN District Municipalities, 2018

Figure 7: Number of Grant Recipients by Type, KZN, 2018

Figure 8: SA & KZN Business Confidence Index, Q1:2009 – Q2:2019

Figure 9: Annual GDP Growth and Forecasts by Various Institutions, SA, 2005– 2024*

Figure 10: GDP Contribution, KZN District Municipalities, 2002, 2008 & 2018

Figure 11: Sectoral Contribution (%) to GDP-R, SA & KZN, 2018

Figure 12: Number of tourists from African countries visiting KwaZulu-Natal

Tables

Table 1: Proportion of Population Below Poverty Lines, KZN District Municipalities, 2002, 2010, 2018

Table 2: KZN Provincial Government and EDTEA Budget as Percentage of Provincial GDP, 2010 - 2019

ACRONYMS

ADDG	-	Acting Deputy Director General
ADR	-	Alternative Dispute Resolution
AHOD	-	Acting Head of the Department
AOP	-	Annual Operational Plan
APP	-	Annual Performance Plan
AQMPs	-	Air Quality Management Plans
AWG	-	Action Work Group
B-BBEE	-	Broad-Based Black Economic Empowerment
BPO	-	Business Process Outsourcing
BRICS	-	Brazil, Russia, India, China and South Africa
CARC	-	Cluster, Audit and Risk Committee
CATHSSETA	-	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority
CCIs	-	Cultural and Creative Industries
CD	-	Chief Director
CFO	-	Chief Financial Officer
CMT	-	Cut, Make and Trim
COGTA	-	Department of Cooperative Governance and Traditional Affairs
DDG	-	Deputy Director General
DPSA	-	Department of Public Service and Administration
DTI	-	Department of Trade and Industry
DTP IDZ	-	Dube Trade-Port Industrial Development Zone
DTP	-	Dube Trade Port
DTPC	-	Dube Trade-Port Corporation
DUT	-	Durban University of Technology
EDTEA	-	Department of Economic Development, Tourism and Environmental Affairs
EIA	-	Environmental Impact Assessment
EKZNW	-	Ezemvelo KwaZulu-Natal Wildlife
EPMDS	-	Employee Performance Management and Development System
GDP	-	Gross Domestic Product
GDPR	-	Gross Domestic Product Regional
HR	-	Human Resources
IASP	-	Invasive Alien Species Programme
ICOREF	-	Integrated Compliance and Enforcement Forum
ICT	-	Information and Communications Technology
ICTE	-	Information and Communication Technology and Electronics
IDFC	-	Ithala Development Finance Corporation
IDZ	-	Industrial Development Zone
IGR	-	International and Intergovernmental Relations
IPP	-	Independent Power Producers

IT	-	Information Technology
KSIA	-	King-Shaka International Airport
KZN IE	-	KwaZulu-Natal Informal Economy
KZN PPC	-	KwaZulu-Natal Provincial Planning Commission
KZNFC	-	KwaZulu-Natal Film Commission
KZNGBB	-	KwaZulu-Natal Gaming and Betting Board
KZNLA	-	KwaZulu-Natal Liquor Authority
LED	-	Local Economic Development
LMs	-	Local Municipalities
METT	-	Management Effectiveness Tracking Tool
MKI	-	Moses Kotane Institute
MoA	-	Memorandum of Agreement
MoU	-	Memorandum of Understanding
MPAs	-	Marine Protected Areas
MRO	-	Maintenance, Repair and Overhaul
MTEF	-	Medium-Term Expenditure Framework
MTSF	-	Medium-Term Strategic Framework
NDP	-	National Development Plan
NGP	-	New Growth Path
OVF	-	Operation Vula Fund
PERSAL	-	Personnel and Salary System
PFMA	-	Public Finance Management Act
PGDP	-	Provincial Growth and Development Plan
PMU	-	Programme Management Unit
PPPFA	-	Preferential Procurement Policy Framework Act
PSEDS	-	Provincial Spatial Economic Development Strategy
RASET	-	Radical Agrarian Socio-Economic Transformation
RBIDZ	-	Richards Bay Industrial Development Zone
RLED	-	Regional and Local Economic Development
SALGA	-	South African Local Government Association
SECO	-	Swiss State Secretariat for Economic Affairs
SLA	-	Service Level Agreements
SMME	-	Small Medium and Micro Enterprise
SMS	-	Senior Management Service
SP	-	Strategic Plan
SPLUMA	-	The Spatial Planning and Land Use Management Act 16 of 2013
SSGs	-	Small-Scale Sugarcane Growers
THS	-	Tongaat Hulett Sugar
TIKZN	-	Trade & Investment Kwazulu-Natal
TVET	-	Technical and Vocational Education and Training
UKZN	-	University of KwaZulu-Natal

PART A: OUR MANDATE

1. Updates to Relevant Legislative and Policy Mandates

The Constitution of the Republic of South Africa, 1996 (particularly Schedules 4 and 5), stipulate as follows regarding the competence of the provincial government on matters of economic development, environmental management and conservation

Schedule 4A:

- Airports other than international and national airports;
- Casinos, racing, gambling and wagering, excluding lotteries and sports pools;
- Consumer protection;
- Environment;
- Industry promotion;
- Nature conservation, excluding national parks, national botanical gardens and marine resources;
- Pollution control;
- Soil conservation
- Tourism; and
- Trade.

Schedule 5 A:

- Liquor licences

In addition to the provisions of the Constitution of the Republic of South Africa, 1996, the following National Legislative, Policy and Strategic Framework applies to the Department:

1. the Public Service Act of 1994, (Proclamation 104 of 1994);
2. the Public Service Regulations, 2016;
3. the Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulations, 2005;
4. the National Small Enterprise Act, 1996 (Act No. 102 of 1996).
5. the Co-operative Act, 2005 (Act No. 14 of 2005).
6. the National Environmental Management Act, 1998 (Act No. 107 of 1998);
7. the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004);
8. the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004);
9. the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008);
10. the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003);
11. the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008);
12. the Tourism Act, 2014 (Act No. 3 of 2014);
13. the Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
14. the Special Economic Zones Act, 2014 (Act No. 16 of 2014);
15. the Integrated National B-BBEE Strategy and KZN B-BBEE Strategy;
16. the B-BBEE Codes of Good Practice;

17. the National Development Plan, the New Growth Path, and the Industrial Policy Action Plan;
18. Local Economic Development Policy Guideline;
19. the South Africa Trade Policy Framework;
20. the Green Economy Framework;
21. the Mining Beneficiation Strategy;
22. the National Spatial Economic Development Perspective;
23. the Special Economic Zones Policy;
24. the National Framework for Sustainable Development;
25. the National Climate Change Response Strategy;
26. the National Air Quality Management Strategy;
27. the National Waste Management Strategy;
28. the White Paper on the Development and Promotion of Tourism;
29. the National Integrated Coastal Management Strategy;
30. the White Paper on Environmental Management Policy;
31. the Local Economic Development Policy Guideline;
32. the Industrial Policy Action Plan; and
33. the Informal Economic Policy.

The Department's mandate is further guided by, amongst others, the following Provincial Legislative, Policy and Strategic Frameworks:

34. the Ithala Development Finance Corporation Act, 2013 (Act No. 5 of 2013);
35. the Nature Conservation Ordinance, 1974 (Ordinance No. 15 of 1974),
36. the KwaZulu-Natal Nature Conservation Management Act, 1997 (Act No. 9 of 1997);
37. the KwaZulu-Natal Tourism Act, 1996 (Act No. 11 of 1996);
38. the KwaZulu-Natal Gaming and Betting Act, 2010 (Act No. 8 of 2010);
39. the KwaZulu-Natal Gaming and Betting Tax Act, 2010 (Act No. 9 of 2010);
40. the KwaZulu-Natal Liquor Licencing Act, 2010 (Act No. 6 of 2010);
41. the Businesses Act, 1991 (Act No. 71 of 1991);
42. the KwaZulu-Natal Dube TradePort Corporation Act, 2010 (Act No. 2 of 2010);
43. the KwaZulu-Natal Film Commission Act, 2010 (Act No. 3 of 2010);
44. the KwaZulu-Natal Trade and Investment Agency Act, 2010 (Act No. 5 of 2010);
45. the KwaZulu-Natal Consumer Protection Act, 2013 (Act No. 4 of 2013);
46. the KwaZulu-Natal Provincial Growth and Development Strategy ;
47. the KwaZulu-Natal Provincial Spatial Economic Development Strategy;
48. the Draft KwaZulu-Natal Export Strategy;
49. the KwaZulu-Natal Industrial Development Strategy;
50. the KwaZulu-Natal Investment Promotion Strategy;
51. the Draft KwaZulu-Natal Green Economy Strategy;

52. the KwaZulu-Natal Airport Strategy;
53. the KwaZulu-Natal Small Enterprise Development Strategy;
54. the KwaZulu-Natal Cooperative Developments Strategy;
55. the KwaZulu-Natal Youth Economic Empowerment Strategy;
56. the KwaZulu-Natal Beach Tourism Policy;
57. the KwaZulu-Natal Informal Economic Policy; and
58. the KwaZulu-Natal Tourism Master Plan.

The emphasis in most of the current policies and provincial strategies is the issue of addressing the triple challenges of poverty, unemployment and inequality, and the main policy discussions are currently centred on the following:

59. Radical economic transformation;
60. Job creation;
61. Special economic zones and industrial economic hubs;
62. Beneficiation and value addition;
63. Infrastructure development;
64. Rural economic development;
65. Skills development;
66. Economic transformation;
67. Trade policy;
68. Spatial economic development;
69. Black industrialisation; and
70. The revitalisation of township and rural economies.

The above Acts, Policies and Strategies are critical to direct the vision and mandate of the Department, and it is only through efficiency in the implementation of the legislation, policies and strategies that the Department can meaningfully contribute to the fight against the triple challenges of development.

2. Updates to Institutional Policies and Strategies

- Operation Vula Policy, 2019
- Departmental Graduate Development Policy, 2019
- Disability Strategy, 2020 (draft)
- Departmental Strategy on Women and Gender Empowerment, 2020 (draft)

3. Updates to Relevant Court Rulings

1. Abbott Judgement on the Management of Estuaries in KwaZulu-Natal

PART B: OUR STRATEGIC FOCUS

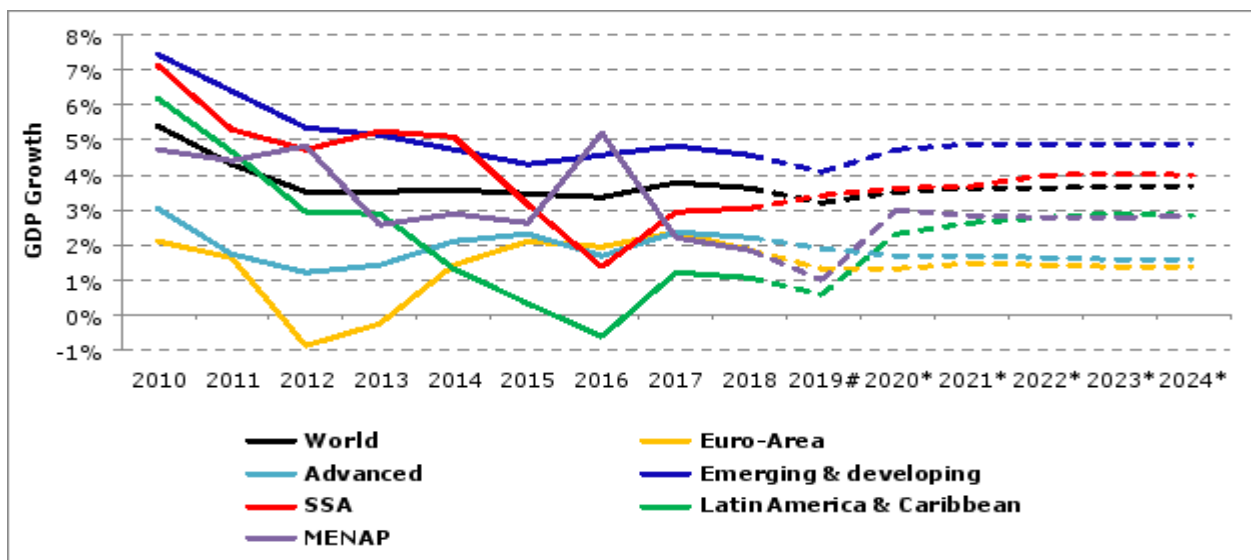
1. UPDATED SITUATIONAL ANALYSIS

1.1 Global Economic Developments and Outlook

The start of 2020 has proven to be an arduous journey with the coronavirus spreading like a whirlwind in developing and developed economies alike. Covid-19 pandemic is the greatest risk the world economy has faced post the great depression. The outbreak of the Coronavirus disease 2019 (abbreviated COVID-19) has continued to send shock waves around the globe and South Africa has not been spared. In response to the Covid 19 crisis, several governments have put in place far reaching lockdown measures that have affected every sector of the economy.

Whilst the full impact of the Coronavirus is yet to be known, already there is global economic and social pandemonium caused by the pandemic. Infections in the rest of the world are multiplying and causing unprecedented uncertainties and market instability. Due to a fall in global consumption as factories are closed in China (though production is beginning to pick up in most provinces), Italy imposed a lockdown for the entire country and the US markets closed due to the sudden drop and global mayhem. Saudi Arabia and Russia, two of the world's oil superpowers have embarked on a price war following Russia's refusal to cut production that saw Saudi Arabia cutting oil prices and causing Brent Crude price falling from US\$50 to US\$32 in early March 2020, heightening fears of yet another global financial crisis.

Figure 1: Global Economic Growth, Selected Economic Blocks, 2010-2024*



Source: IMF WEO, 2019 Note: # indicates estimates and # forecast

On a more positive note, South African exporters can plan ahead with confidence in the period ahead in anticipation of a new trade deal between South Africa and the United Kingdom (UK); a new trade deal with the UK is a favourable factor that could possibly give rise to more trade with the UK and engender economic growth. Furthermore, the implementation of the African Continental Free Trade Area (AfCFTA) on the 1st of July is expected to provide South African exporters a wider continental market of over 1.2 billion people. Export promotion programmes that target increased intra-African trade are expected to buoy economic growth.

Over the years following global financial crisis, the world faced difficulties in many fronts and is still grappling with prolonged challenges. Amongst many interruptible economic catastrophes on the world stage, the following events have a long-term profound effect on our economic prosperity:



There has been a greater push by number of countries to instill more protective sovereign policies around the globe. The slowdown and continued pull back in economic growth in China albeit above 6% GDP growth led to the Global Commodity price dip in 2016. However, it must be borne in mind that economic crises' also present opportunities. For example, Russia imports much of its agricultural products from the EU, if tensions escalate with the EU it provides South African agricultural companies an opportunity to supply the Russian Market. The current US-China trade wars might present investment opportunities for Foreign Direct Investment into other countries by channelling goods via them and can give the competitive advantage for particular products. Country such as India could capitalise on the current trade disputes. However, it requires a strategic approach to convert this opportunity into a major gain. India needs to focus on becoming a new powerhouse as a global hub for exports.

Prior to the implementation of the National Lockdown to curb the spread by the Covid19 pandemic, South Africa's unemployment rate hit a record high in the first quarter of 2020 (January to March) as key sectors shed jobs to an already fractured economy. The official unemployment rate increased to 30.1% in the first quarter of 2020, up from 29.1% in the final quarter of last year. South Africa recorded a decline in Gross Domestic Product (GDP) in the first quarter of 2020, deepening the recession it entered into at the beginning of the year. GDP growth for the first quarter was recorded at -2%, a third straight quarter of economic decline after GDP contracted by -1.4% and -0.84% in the fourth and third quarter of 2019 respectively.

Following a broad-based upswing in global cyclical growth that lasted nearly two years, the global economic expansion decelerated in the second half of 2018. The impact of **Covid-19** will, undoubtedly, frustrate investment plans and this has plunged manufacturing and tourism sectors. At this stage it is almost impossible to quantify the full economic impact of Covid-19 because China is entwined with so many industries. Against this backdrop, the global economy is projected to grow at 2.9% in 2019 and 3.3% 2020 amidst economic risks mentioned above. This could have dire consequences for global labour markets. The International Labour Organisation (ILO)'s, 2019 World Employment and Social Outlook points to some progress in the global labour markets, but reveals the persistence of significant decent work deficits, with the various regions facing challenges of many different kinds.

The global population was estimated at 7.6 billion people in 2018 (United Nations, 2017). An estimated 5.7 billion or 75% of the people fell within the working ages of 15 to 64 years. Out of these, 3.3 billion people, or 58.4%, were employed and 172 million were unemployed. Taken together the two groups constitute the estimated 3.5 billion global labour force in 2018, implying a labour force participation rate of 61.4%.

Going forward, it will remain to be seen what the impact of the 4th Industrial Revolution will have on many sectors of the economy and shift in labour markets. It is likely that the Covid-19 pandemic and in particular the social distancing and lockdown response thereto, will accelerate the application of 4IR technologies. What the future of work might hold is both a concern and an opportunity that resonates broadly and that has fuelled extensive discussion among policymakers, business leaders and individual workers. Common to these recent debates is an awareness that, as technological breakthroughs rapidly shift the frontier between the work tasks performed by humans and those performed by machines and algorithms, global labour markets are likely to undergo major transformations. For example, there is a significant push for autonomous electric vehicles and this segment of the market is growing rapidly on a global scale. What does this mean for the traditional petroleum market as we know it, what does this mean for taxes such as the fuel levy, Road Accident Fund and impact on government fiscus, is Africa going to become a dumping ground for combustion driven engines and what about labour within the automotive manufacturing sectors?

These transformations, if managed wisely, could lead to a new age of good work, good jobs and improved quality of life for all, but if managed poorly, pose the risk of widening skills gaps, greater inequality and broader polarization. As digital technologies advance, the threat of automation grows. It will eliminate a broad swath of jobs across the economies, aggravating the risk of unemployment. As digital technologies become ever more sophisticated, more waves of job displacement will almost certainly occur. At the same time, technology is creating opportunities, paving the way for new and altered jobs, increasing productivity, and improving the delivery of public services. **There is a significant innovative push on a global scale**, and this provides an important opportunity for South Africa and KwaZulu-Natal province, in particular, to explore the opportunities presented by the digital economy and the fourth industrial revolution.

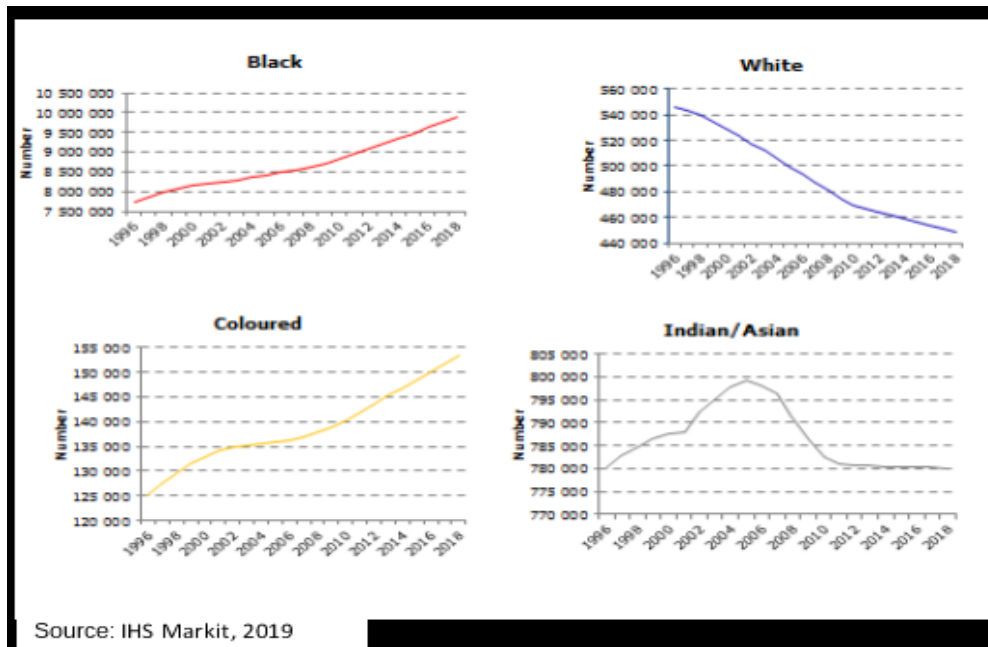
Cognisant of the obtaining socio-economic challenges brought about by Covid 19 pandemic, the KwaZulu-Natal provincial government is formulating an economy wide Covid 19 Economic Reconstruction Plan that aims to bring the economy back into growth trajectory. The post Covid-19 economic reconstruction plan targets sectors that have higher economic linkages and greater employment creation potential.

2. External Environmental Analysis

2.1 Demographics

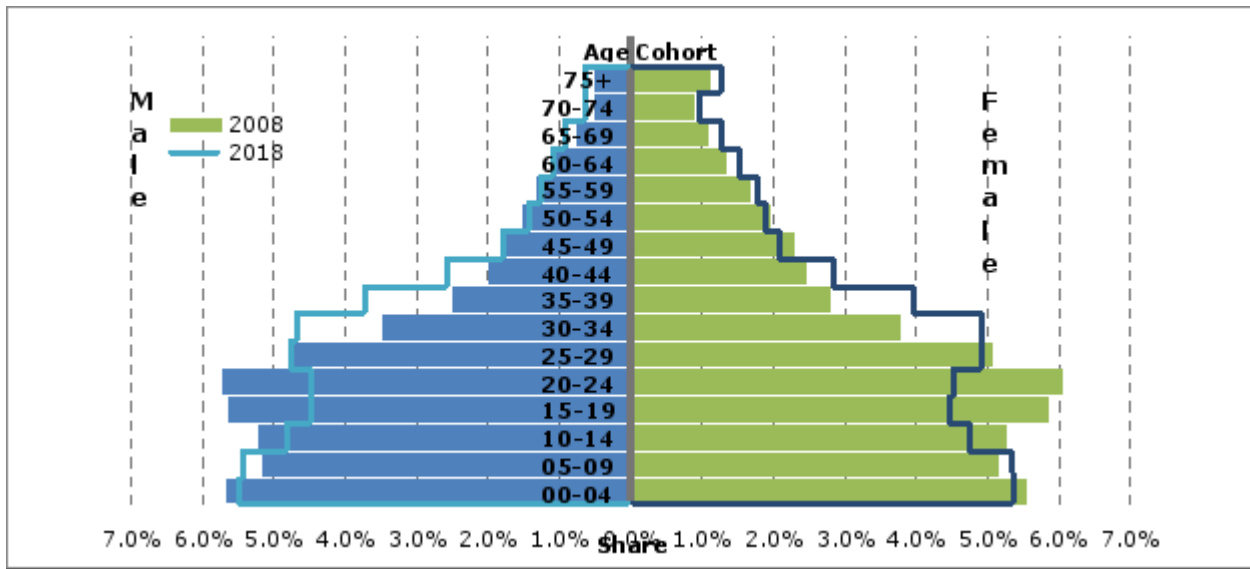
Demographic statistics are an important indicator to direct the economic policy within the province in order to properly ascertain the demand for goods and services and align to the provincial budget and direction of resources. It is vital, therefore, to review population trends and migration patterns. Climate Change is one of the major forces that could affect migration patterns. Environmentalists are expecting the Western side of South Africa to become dryer and the eastern side wetter causing shift in population. In 2019, it was estimated that South Africa had a population of 58,775,022, increasing additionally by over R1 million persons from 2018 when the population was estimated to be 57,725,600. The province of KwaZulu-Natal represents 19.2% of country's population in 2019, the second highest in the country at 11,289,086 after Gauteng. Of particular concern is that the population growth is outpacing economic growth. This will place additional strain on resources on the economy and labour markets.

Figure 3: KwaZulu-Natal Population by Group, 2018



Population trends show significant changes to composition of the province's groups, with both the Black and Coloured groups increasing while the White group is contracting and the Indian/Asian group initially increasing peaking in 2004 before reducing and stagnating near 780,000.

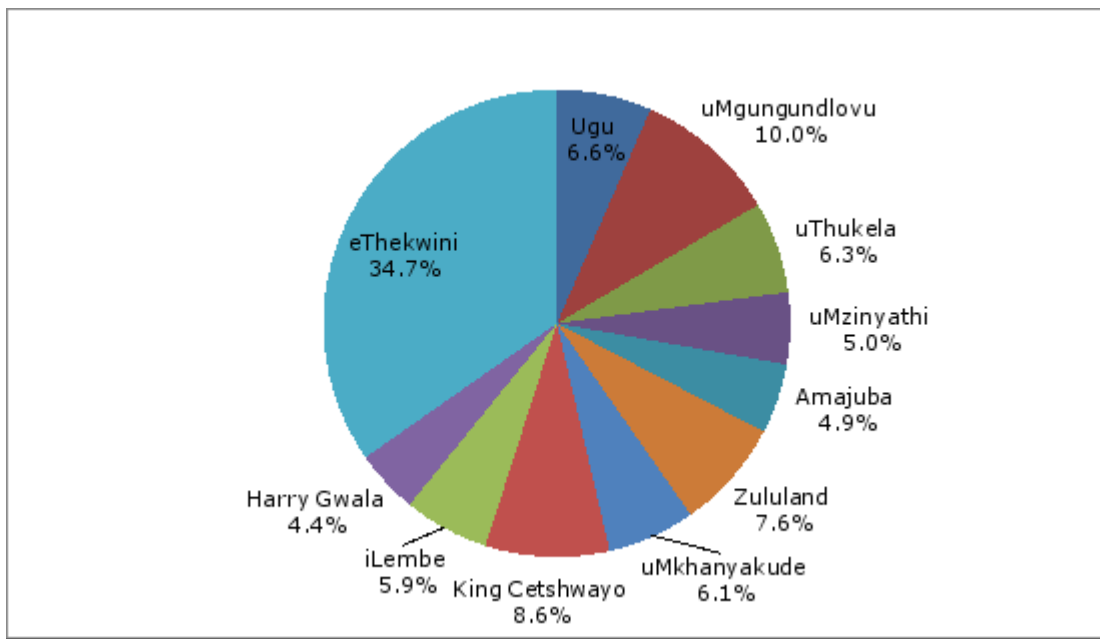
Figure 4: KwaZulu-Natal Population Structured by Age Cohort and Gender, 2008vs2018



Source: IHS Markit, 2019

Comparing the structure of the province population by age cohort and gender shows those youth between age of 30-34 has swelled proportionally and those age group entering middle age groups, the 35-39 and 40-44's. This is significant bearing on target groups in terms of labour market developments and initiatives.

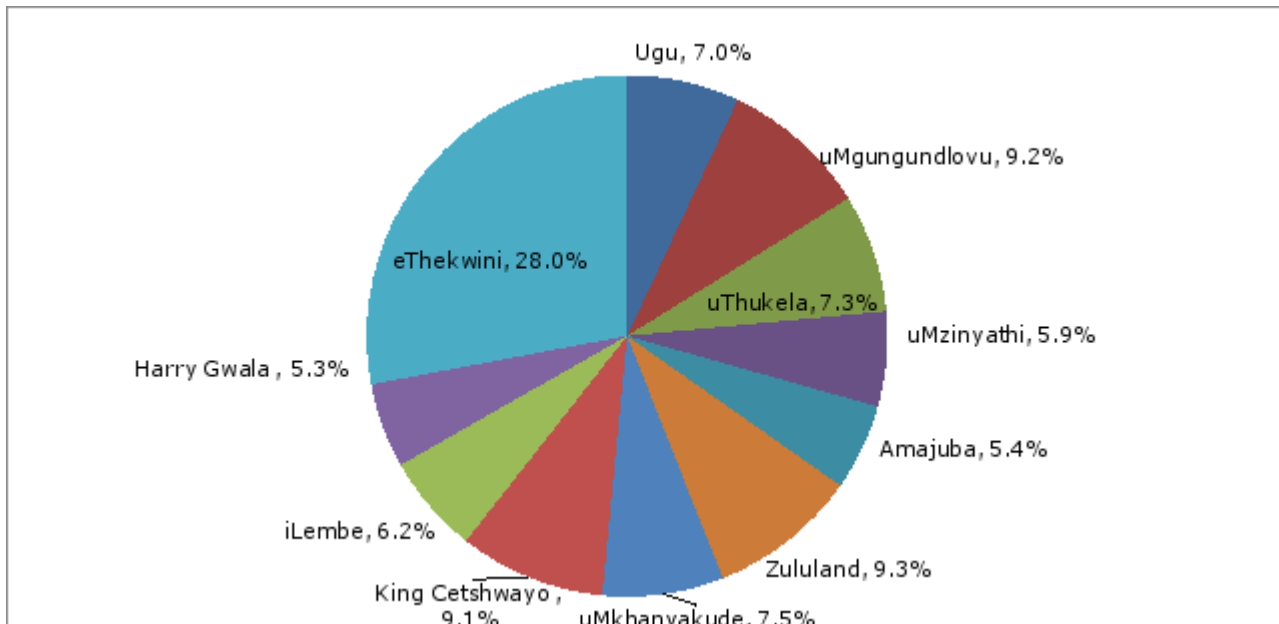
Figure 5: Population Distribution, KZN District Municipalities (2018)



Source: IHS Markit, 2019

The districts in the Province and the single Metropolitan, eThekwini, population proportions tend to be higher within the more urbanized regions. Of the 11,289,086 people in KwaZulu-Natal, eThekwini has the highest share at 34.7% equating to 3,918,929. uMgungundlovu district municipality has the second largest population at 10% representing 1,124,048 followed by King Cetshwayo at 8.6% (970,289).

Figure 6: Distribution of People below the Upper Poverty Line, KZN District Municipality 2018



Source: IHS Markit, 2019

One of the challenges facing the KwaZulu-Natal Province is spatial inequality in the levels of economic development where much of the attention is directed to places in which there is already a high agglomeration of economic activities. The agglomeration of economic activities in megacities, such as Durban (eThekweni), Richards Bay (uMhlathuze) and Pietermaritzburg (uMsunduzi) vis-à-vis rural development, this creates unbalanced migration patterns within the province from rural areas to areas of economic opportunities. Therefore, it is expected that high levels of poverty also exist within the more urbanised towns and cities such as Durban, Pietermaritzburg and Richards Bay. eThekweni has the highest share of people who live below the upper poverty line at 28% followed by uMgungundlovu (9.2%) and King Cetshwayo (9.1%) in 2018. Most of the predominantly rural local municipalities collectively contribute a minuscule amount in terms of GDP contribution.

Whilst the statistics are difficult to source, it is important to note that South Africa continues to face rural-urban migration. Before national census of 2011, KwaZulu-Natal used to be the largest province by population. This situation changed in 2011, when the province was overtaken by Gauteng. Statistics South Africa attributed this shift to migration of people into Gauteng province from predominantly rural province such as KwaZulu-Natal and many others. It is also important to note that within KwaZulu-Natal, there is a high migration of people from rural areas into the economic centres of Durban, Pietermaritzburg, Richards Bay, and Newcastle amongst other cities.

To contribute towards the redress of spatial inequality KZN EDTEA has developed the Provincial Spatial Economic Development Strategy (PSEDS). The main objective of the PSEDS is to achieve spatial economic development and transformation in the province and to address rampant spatial inequalities in levels of economic development through decentralization.

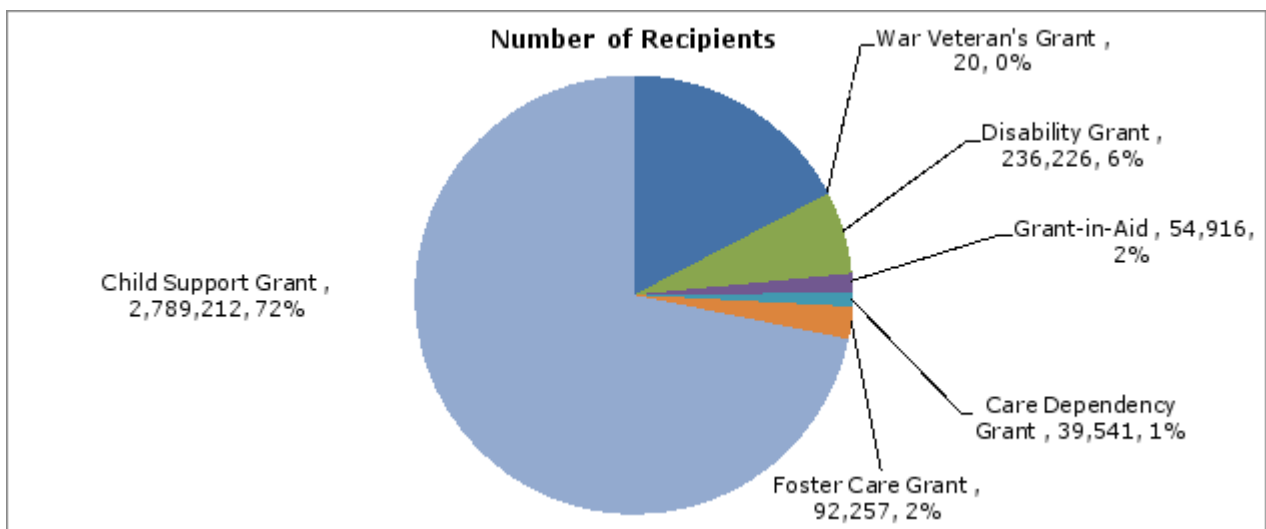
Table 1: Proportion of Population below Poverty Lines, KZN District Municipalities, 2002, 2010, 2018

Districts	Share below the food poverty line (%)			Share below the lower poverty line (%)			Share below the upper poverty line (%)		
	2002	2010	2018	2002	2010	2018	2002	2010	2018
Ugu	47.7	34.9	39.2	71.9	52.7	55.8	83.7	70.0	70.8
uMgungundlovu	36.0	27.8	30.9	59.5	43.6	46.1	73.7	60.7	61.3
uThukela	51.5	40.3	45.7	74.8	58.4	62.9	86.1	75.2	77.3
uMzinyathi	56.6	41.3	46.5	79.3	60.7	64.5	89.1	78.1	79.4
Amajuba	46.9	37.6	42.5	70.2	54.8	59.1	82.1	71.4	73.5
Zululand	54.9	42.3	49.5	78.0	61.3	67.3	88.3	78.2	81.4
uMkhanyakude	57.0	44.4	51.0	79.8	63.1	68.6	89.9	79.4	82.5
King Cetshwayo	45.4	35.5	39.1	69.7	53.0	55.7	81.9	69.9	70.4
iLembe	45.4	32.6	36.0	70.3	50.6	52.9	83.6	69.3	69.2
Harry Gwala	54.1	39.6	45.7	78.4	58.8	64.0	89.3	76.7	79.6
eThekweni	26.8	23.0	26.0	46.4	36.2	39.1	62.3	51.8	53.6
KZN	41.5	32.2	36.3	63.8	48.5	51.9	76.9	65.1	66.6

Source: IHS Markit & Stats SA, 2019

It is evident that while poverty levels as defined by Stats SA for all three categories show that in every district within KwaZulu-Natal poverty slowed during the period from 2002 to 2010. However, Poverty levels have increased in the period from 2010 to 2018 which is reminiscent of poor economic conditions as outlined below. Poverty, as a share of each district’s local population, is more prevalent in the following regions: uMkhanyakude, Zululand uMzinyathi, uThukela, Harry Gwala and Amajuba.

Figure 7: Number of Grant Recipients by Type, KZN, 2018



Source Quantec Research, 2019

To provide some relief from the pains of poverty, the Province received approximately 22.3% of total grants by population numbers in 2018 in South Africa. In total, approximately 3,886,278 receive some sort of grant, this equates to 34.4% of the total provincial population. Within the grant system, the majority goes towards Child Support Grants representing 72% of all grant recipients followed by Old Age Grant at 17%. Disability prevalence in the province has approximately 8.4% (948,000) of its population who are disabled; this is above the national average at 7.5%. The disability grant which was paid out in 2018 was approximately 236,226 individuals.

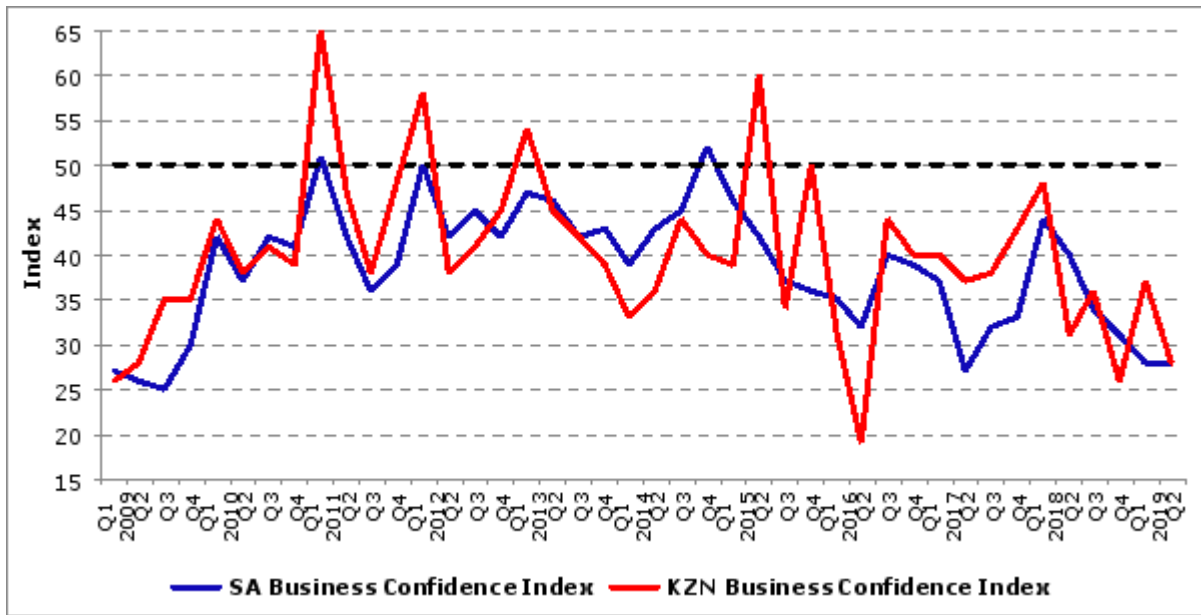
2.2 Economic Performance

The low economic growth environment is placing strain on all sectors of the economy including government and this is negatively affecting service delivery and job creation. Employment growth will be limited by the lacklustre economic activity and difficult operating conditions in the local business environment - including higher input costs, taxes and unreliable electricity supply. The fiscus is adversely affected by the poor economic performance in lowered revenue collection, constraining the fiscal environment and the country has become highly indebted.

The KwaZulu-Natal Economy closely matches the South African Economy and is fortunate in that it has one of the most diversified provincial economies shielding it from sector specific shocks. However, its economy is unequal in levels of development and investment with high urban density areas such as eThekweni, Msunduzi and uMhlatuze receiving the bulk of attention. This issue is addressed by the Provincial Spatial Economic Development Strategy (PSEDS) outlining where investment should take place and what investment should take place across the province.

In 2018, the province experienced a technical recession, contracting in the first and second quarter by -3.9% and -2.4% respectively. The economic horror show continued through into 2019; the country's economic growth contracted in the first, third and fourth quarters. The Province of KwaZulu-Natal fared worse due to its exposure to troubling sectors contracting also in the first, third and fourth quarters. Annual GDP growth for 2018 for KwaZulu-Natal was 0.8% and 0.0% for 2019, far below what is need in order to create jobs and tackle high level of poverty. In addition, Gross fixed capital formation for the country decreased by -4.5%, its fifth consecutive decline in the first quarter of 2019. Furthermore, the South African economy entered into a technical recession in the last half of 2019; following a 1.4% contraction of the economy in the fourth quarter, after the economy shrank by 0.8% (revised) in the third quarter. This is the country's third recession since 1994, with the worst economic recession during the period 2009/10.

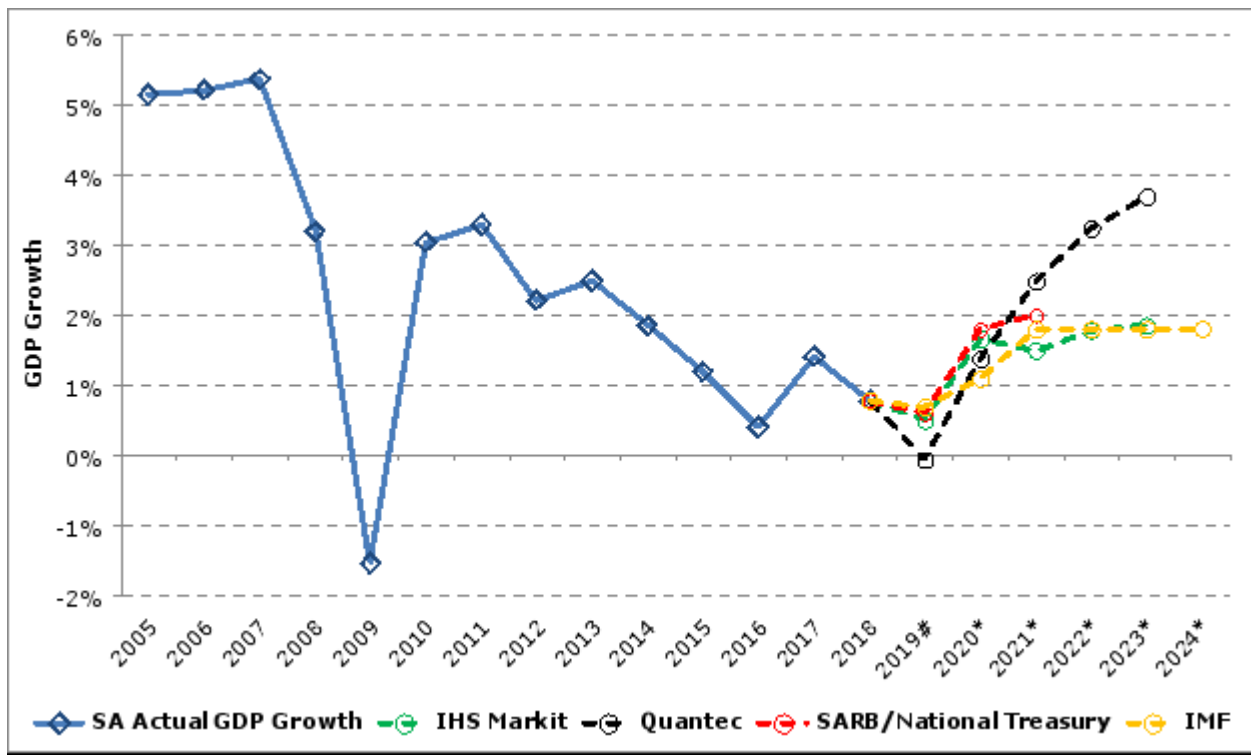
Figure 8: SA and KZN Business Confidence Index, Q1: 2009 – Q2: 2019



Source: BER, 2019

The South African and KwaZulu-Natal Business confidence index, where the index can vary between 0 and 100, where 0 indicates an extreme lack of confidence, 50 neutrality and 100 extreme confidence, shows the stubbornly low South African business confidence. Current levels show the index is close to where they were during the global financial crisis 12 years ago.

Figure 9: Annual GDP Growth and Forecasts by Various Institutions, SA, 2005-2024*

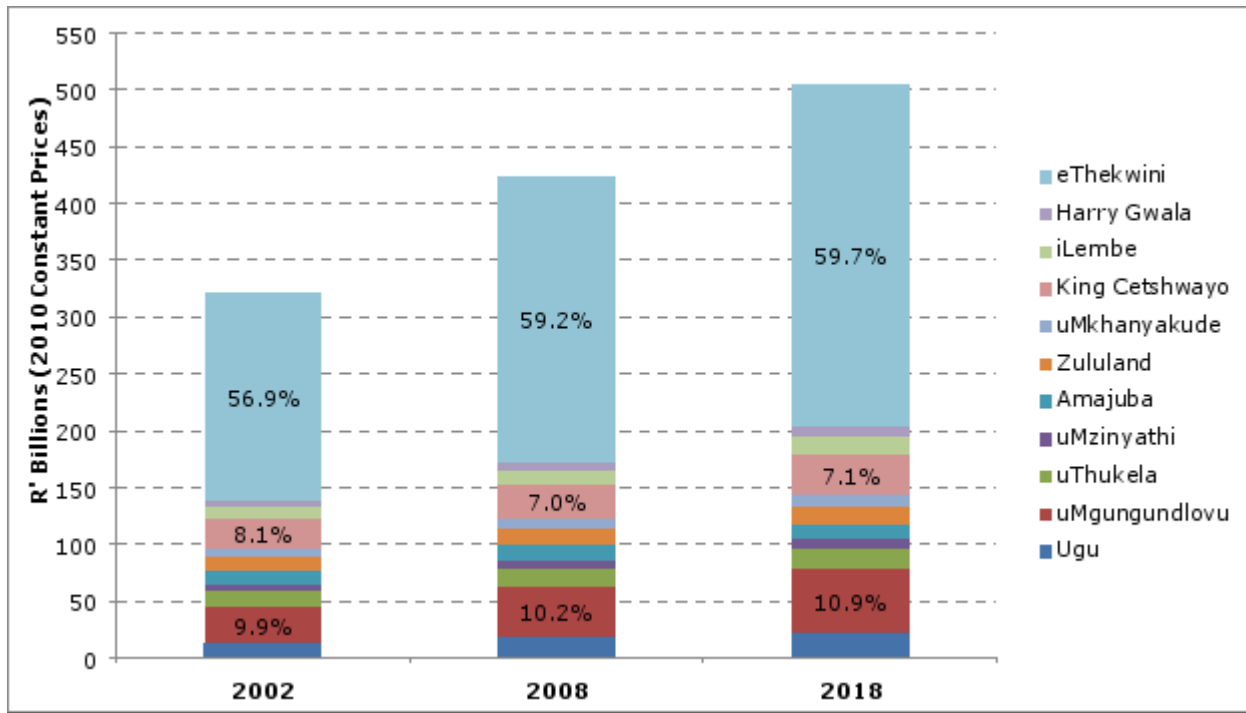


Source: Stats SA, Quantec Research, IMF, SARB/National Treasury and IHS Markit, 2019

Future behaviour of economic variables such as GDP growth rates is difficult to predict beyond a three-year period and as in the past, we tend to be overzealous at beginning of each new calendar year only to revise downwards as reality of economic situation sinks in. With the 2019 elections over, there is much need to focus on a turnaround plan to our economic misfortunes and addressing structural challenges we are faced with. Credit Rating agencies will be watching us closely and much intervention and hard choices will be required to improve the performance of our State-Owned Enterprises. A number of Ratings agencies have cited weaker growth and heightened debt as key risks facing the economy.

The International Monetary Fund (IMF) estimates that South Africa will expand by 0.7% in 2019 and is forecast to grow by 1.1% in 2020, 1.8% in 2021. Compared to the SARB/National Treasury prediction, the economy is expected to grow by 0.6% in 2019 (revised figure), 1.8% in 2020 and 2.0% in 2021. Quantec predicts South Africa will have 0% growth for 2019 and 1.4% in 2020. IHS Markit projects South Africa to grow by 0.5% in 2019, 1.7% in 2020, 1.5% in 2021 and 1.8% in 2022. For KwaZulu-Natal, IHS Markit expects growth to be to be the same as the country for 2019 at 0.5%, for 2020 at 1.6%, for 2021 at 1.4% and for 2022 at 1.7%. It is therefore assumed that it is expected that our economy would not expand beyond 2% in the near future in a sustainable manner.

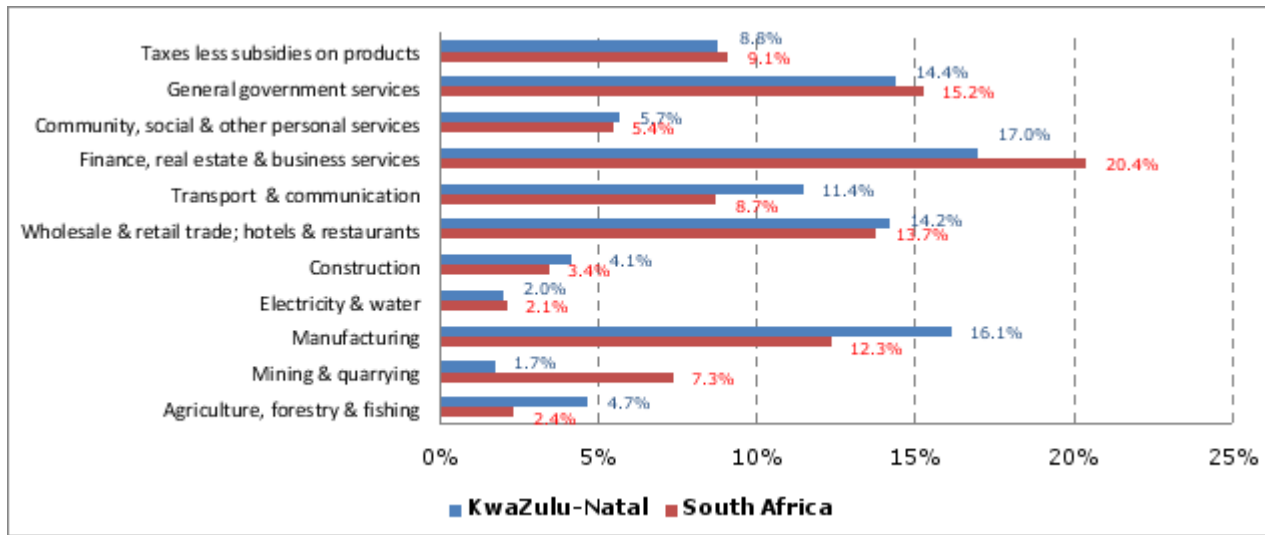
Figure 10: GDP Contribution, KZN District Municipalities, 2002, 2008 & 2018



Source: IHS Markit, 2019

In terms of economic distribution amongst the districts of the province, the three major centres of economic activity, namely eThekweni, uMgungundlovu and King Cetshwayo, dominate the provincial regional share. Both eThekweni and uMgungundlovu have in fact increased their proportion compared to rest of the KZN districts with the metropolitan having a share of 56.9% in 2002 increasing to 59.7% by 2018 (over R300 billion) and the capital district increasing from 9.9% in 2002 to 10.9% in 2018 (R55 Billion). These increases are reminiscent of the unequal economic attraction and levels of development alluded to earlier. King Cetshwayo's economic share became less from 8.1% in 2002 to 7.1% by 2018.

Figure11: Sectoral contribution (%) to GDP-R, SA & KZN, 2018



Source: Quantec Research, 2019

2.3.1 Key Industries to unlock the provincial economy

To support the provincial priorities, EDTEA has identified a number of high-performance industries that bode well for the provincial economy and that support the provincial ambitions. Some of which much investment and work has already been undertaken and some of which have been identified as potential sectoral opportunities that should be explored.

- Pharmaceuticals:** KwaZulu-Natal has potential to become a Pharmaceuticals hub in Southern Africa and Dube Trade Port Special Economic Zone, Supported by EDTEA, is already developing a pharmaceuticals cluster. To date R1.4 billion worth of investment in the Pharmaceutical sector has been secured.
- Electronics:** Potential to turn KZN into an Electronics hub for South Africa bolstered by the R584 million investment in the electronics & communication sectors are currently operational within Dube Trade Port Corporation (DTPC).
- Innovation and Industry 4.0:** The Fourth Industrial Revolution is synonymous with uncharted growth in digitisation and internet connectivity. It has the potential to drive Africa forward like never before, enabling innovation, spurring new business models and improving the delivery of public services. In KwaZulu-Natal, EDTEA runs a Technology Transfer (Innovation Fund) to support development of innovative technologies. It also has three completed Technology Hubs, one at Port Shepstone, one at Newcastle Airport and one at Richards Bay Industrial Development Zone. Plans are underway to develop another at Pietermaritzburg Airport and construction has begun for one at Dube Trade Port.
- Aerotropolis Development, Aviation & Regional Airports:** Anchored by King Shaka International Airport (KSIA), the Durban Aerotropolis will enhance urban and national competitiveness through improved multi-modal transport access and planned, coordinated, aviation-linked commercial development. It has 50-year implementation horizon leveraging Existing Assets: Airport, Seaport, SEZ, Land, Environment, People, Culture, Climate, Broadband. Priorities include growing Route Development and critical infrastructure such as Water & Sanitation and Public Transportation and for the development of Maintenance, repair and Overhaul (MRO) facility at Dube Trade Port. There are a number of KZN Regional Airports that can support King Shaka International Airport. The Regional

Airports can support many other sectors of economy including tourism sector, high value light cargo, services sector, pilot and maintenance training and Fire and rescue services. Many of airports have developable land available for non-aviation activities.

- **Tourism:** Tourism is regarded as a modern-day engine of growth and is one of the largest industries globally. There is a need to increase KwaZulu-Natal tourism competitiveness through technological innovation. Priorities include a) Attract Investment for Tourism Resorts, b) Cultural Tourism, c) Increase innovation in Gastronomic/ Food tourism, d) thrive for Blue status for provincial beaches, e) Medical tourism and f) Drakensberg cable car. The development of the New Cruise Ship Terminal at the Port of Durban will also present the opportunity to offer offshore activities.
- **Maritime:** KwaZulu-Natal Province has the unique value offering of two of the busiest ports in Africa and has 600 kilometres of unspoilt coastline and inland waterways. Key sub-sectors include Oil & Gas exploration and subsequently the development of a Hub, Aquiculture & Fisheries and Boat & Ship manufacturing.
- **Automotive Industry:** The Automotive sector in KwaZulu-Natal is well developed with a potential to grow. This is needed to leverage off existing automotive value and supply chains and increase competitiveness close to Port of Durban by placing both automotive manufacturers and suppliers in a single park and support current industrial growth. Initiatives include the Auto Supplier Park and the Auto Service Hubs (Township Government Garages)
- **Clothing & Textile:** The Textile and Clothing Industry in South Africa, particularly KwaZulu-Natal has been challenged with several issues recently. These have adversely impacted the employment potential leading to social implications. These businesses employ a substantial workforce but many of them are informal and even home based. iThala in support by EDTEA has appointed it as the implementation Agency who have begun with the implementation of the Clothing and Textiles hub in Amajuba.
- **Leather Processing:** Being an agricultural region, KwaZulu-Natal has a comparative advantage in the value chain of leather processing, i.e. Livestock production, leather processing and product development. Currently, South Africa is net importer of leather products, particularly from Brazil and China. Plans are afoot to develop The Leather Processing Hub in uMsunduzi Local Municipality designed to develop leather processing and manufacturing of leather products using animal skins and hides.
- **Agro-Processing:** KwaZulu-Natal has the highest contribution by Agriculture in the Country and presents enormous opportunities for agro-processing. Products include the likes of Fish Farming (Mozambique tilapia), vegetables (English cucumber), fresh horticultural products and fresh cut flowers produced and delivered to local and international markets and essential oils. This sector bodes well to drive the Radical Economic Transformation Programme (RASET).
- **Renewable Energy:** The largest current risk facing the economy is unreliable electricity supply. The economy is more than 90% dependent on electricity and in light of climate change concerns KwaZulu-Natal has the enormous potential to produce renewable energy especially biofuels using Sugar cane biproducts. EDTEA is exploring renewable energy opportunities such Bioethanol, Biodiesel, Biogas. Value Added Products include animal feed, fertilizer and glycerine.
- **Mineral Beneficiation:** Despite the huge mineral endowments in South Africa, only around 11% of minerals produced in the country are beneficiated. The following 4 mineral groups are relevant to KZN: 'Mineral Sands', 'Ferroalloys; Iron & Steel; Aluminium; Phosphorous', 'Coal; Gold', and 'Dimension stone; Clay & brick; Refractories; Sand & aggregate'. The Richards Bay IDZ has set up Metals beneficiation hub focusing on Aluminium mid-stream processing.

- **Creative Industries:** Sometimes referred to as Africa's untapped market, the cultural and creative industries (CCIs) have become a prominent element of economic strategy and policy dialogue globally and in South Africa over the past several decades. There is enormous potential to develop arts and craft, film and music industries in the province. KwaZulu-Natal also recognizes the importance of cultural and creative industry in economic development and job creation.
- **Drone Industry and 3D Printing:** The extensive development in Drone technology offers an exciting and useful new tool and has revolutionised in the how businesses operate and how services can be delivered. Global sales have seen exponential growth. Traditionally drones have been used for Military purposes but have now expanded to into areas across many sectors presenting new job opportunities across the board. Amongst the many uses, these include drones such as Ambulances, Medication, Blood & Organ delivery, Sea Rescue Drones, Farming Drones, Anti-poaching, Game counting and Species monitoring, Filming & Photography, Property Market Sales, Safety & Security, Infrastructure inspections, Surveying and Monitoring, sports events etc. Ezemvelo-Wildlife has its own Drone pilot and is in need to expand its capacity using this new technology in conducting its operations. The opportunity for the province is to explore the establishment of a Pilot-to-drone Port and apprentice program and develop a drone industry investment plan.
- 3D Printing also known as additive manufacturing offers immense possibilities for future development. 3D printing will effectively change the way we manufacture most products, whether it consists of metal, polymer, concrete or even human tissue. South African surgeons used 3D printing to restore the hearing of a 35-year-old man whose ear was severely damaged in a car crash. The technology may revolutionise organ replacement and **prosthetics** and many other medical procedures in the future. Mass customization and support for configure-to-order and engineer-to-order product strategies also continue to be a high priority across the globe i.e. musical instruments, specialized shaped cakes, individual glasses frames, jewellery and even **quick and economical home construction**. Airbus adopted 3D printing technology for plane parts a few years ago and in 2016 it began using titanium for engine components. The opportunities seem endless and can be developed to provide youth and SMME start-ups with an avenue to become innovative to create custom products for the South African Market.

3 Tourism

3.1 KwaZulu-Natal International Tourism Market Analysis

The table below presents the KwaZulu-Natal international visitor trends over the past five years, reflecting that eSwatini remains the biggest foreign tourism market, followed by the UK, that has seen an 11% growth over the period. Germany, the USA, Netherlands and France have all recorded significant growth in tourist numbers over the period, while the number of Indian visitors has reduced by 50% in the last five years. This is significant, in light of the country's focus on increasing the number of visitors from BRICS countries, particularly India and China. China does not even feature as a significant international tourist to KZN.

The numbers reveal that, generally, there has been a reduction in the number of tourists from African countries visiting KwaZulu-Natal.

Figure 12: Number of tourists from African countries visiting KwaZulu-Natal

Country	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	Percentage Difference
eSwatini	297 591	279 894	293 511	292 038	297 163	-0,10%
UX	45 638	52 219	48 341	54 644	50 464	11%
Lesotho	48 822	31 534	44 543	48 922	44 796	-8,25%
Germany	39 267	44 755	48 835	50 636	48 385	23%
USA	35 667	43 914	45 095	45 602	44 181	24%
Zimbabwe	45 619	49 305	38 618	40 799	36 879	-19%
Netherlands	20 349	20 503	25 550	30 647	24 407	20%
France	24 196	20 504	22 159	36 683	33 210	37%
India	20 639	17 259	19 340	15 080	10 209	-50,10%
Australia	18 017	14 885	15 364	15 113	16 594	-8%
Mozambique	11 547	27 182	11 598	6 696	8 041	-30%

3.1.1 KwaZulu-Natal Tourism Product Development and Investment Promotion

Tourism product development is mainly driven by the private sector, with some efforts by national, provincial and local governments, though these have been largely unsuccessful. There are a number of rural and township areas within the Province that have the potential to be turned into tourism destinations, but many of these are not being developed. Such areas present opportunities to develop new and different tourism products to address the changing requirements of the market – hence the need to also recognise rural and township tourism as an element or part of the niche-product development.

Poor quality, poor management and the lack of maintenance of cultural and heritage attractions often detract from visitors' experience, and damage the image of the KZN destination. There is a need to develop products and experiences that would improve and expand the current offerings, utilise new high-potential tourism areas, and meet domestic and foreign market needs.

In general, funding for preparation of tourism projects falls short in both the public and private sector and, in most cases, funding institutions do not have funding available to prepare projects up to investment stage. Project preparation support includes financial support to create the capacity and guidance to prepare projects for investment by public and private sector, or a combination thereof. Preparation activities start with the confirmation or development of an enabling environment; pre-feasibility and preparation of bankable feasibility studies that inform the project investment structure, modelling, designs and related activities to prepare an investment business plan. This should result in complete project information, which will be presented to the participating DFI's and other potential debt and equity investors. Many black communities and individuals with an interest in developing tourism products in the Province, providing either accommodation or tourism attractions, are hindered by a lack of funding for project preparatory support.

The commercial banks regard the tourism sector as risky and unattractive, due to the relatively small scale of business loans in this sector. The tourism sector also has no access to venture capital with an appetite for risk that could be utilised to fund projects that are unattractive to banks. Incentives that have been put in place to encourage tourism investment are difficult to access, and have very complex application procedures. Certain required procedures, such as environmental impact assessments and rezoning, are often cumbersome and filled with red tape, which further limits tourism investments.

Though tourism investment opportunities are being promoted by the provincial investment promotion agency, tourism investment promotion at a provincial level is insufficient to drive the tourism development agenda. Government intervention to fund project preparation support should be provided to disadvantaged communities and individuals, in order to unlock potential investments and funding opportunities. The drive for tourism investment promotions should be increased in order to attract both foreign and domestic investments for high-potential tourism projects.

3.1.2 KwaZulu-Natal Tourism Sector Transformation

Transformation is a critical success factor, without which the growth and development of the industry is not guaranteed. However, the rate of transformation in the tourism sector has been very slow, with few black entrants in the market, and large and small businesses are still largely dominated by white people. Significant effort is required not only to transform existing businesses in the tourism sector, but also to grow the sector as a whole to allow for more mainstream black-owned tourism businesses of all sizes to be established.

Constraints in transforming the tourism sector are attributed to multiple factors, including, but not limited to:

- Challenging economic circumstances are leading to high levels of competition and challenges in maximising efficiencies in different subsectors;
- Limited access to funding and financing adversely affecting the operations of tourism enterprises;
- Lack of best practice business management skills are limiting the potential of tourism enterprises to function effectively; and
- Lack of access to tourism markets results in the collapse of tourism enterprises.

New entrants (black tourism enterprises) in the market lack best practice business management skills, which in turn affects the longevity of their businesses. New business owners are sometimes unaware of the opportunities that are present in their environment. The cost and difficulty of accessing and engaging international travel buyers serves as a major barrier to unlocking the growth potential of small tourism product owners and inbound operators. Interventions are required to reduce the cost burden for small tourism enterprises to participate in selected international trade platforms, thereby improving their access to buyers in new and growth markets to unlock demand growth and allow market penetration.

However, opportunities do exist. Large tourism enterprises are willing to provide enterprise and skills mentorship programmes, alongside financial assistance and programme facilitation from government. There is also an opportunity for collaborative supplier development programmes to be implemented, thus promoting a sharing economy within multiple business networks and destinations. A variety of market access platforms,

both domestic and international, present opportunities for small tourism enterprises to engage with travel buyers.

Therefore, the tourism sector needs to transform through collaborative efforts from both private and public interventions. The successful transformation of the sector in the next few years requires intensive monitoring efforts, awareness programmes, facilitation of black-owned enterprises to reach maturity and the promotion of black empowerment in the existing private sector.

4. State of Environment Outlook report for the KwaZulu-Natal province 2018

The purpose of the KZN Environmental Outlook Report (EOR) is to take stock of the current state of environment and provide recommendations for responses to mitigate negative changes and where possible, improve the state of the environment, and the lives of people living in it. The EOR provides several examples of interactions between people and the environment and demonstrates how these interactions can be negative or positive. Highlighting such examples will enhance people's understanding of the interconnectedness between humans and the environment they depend on. Moreover, the information in the EOR promotes an integrated and long-term perspective and response for the sustainable use of natural resources as well as the improvement of quality of life for the people in KwaZulu-Natal.

4.1 The Environment Outlook Report (EOR)

The EOR guides future planning and informs decision-making by all role-players in their quest to ensure sustainable economic development and create a habitable urban and rural environment for the people in KZN. Together with similar provincial initiatives, the KZN EOR will ultimately inform national planning and decision-making processes aimed at securing a more sustainable future for people living in the Province and South Africa in general.

The overarching methodological framework used to compile and structure the KZN EOR is the internationally accepted Driver-Pressure-State-Impact-Response (DPSIR) Model to measure environmental issues. To measure and monitor these key environmental issues, a set of indicators was identified per theme or adapted from existing national and provincial indicators. Where possible, indicators were amended to be more Specific, Measurable, Accurate, Replicable and Time-bound (SMART). These indicators form part of the reporting framework. Using existing indicators developed in 2004, environmental trends were assessed over a period of more than a decade to align with the data in the KZN State of Environment Report of 2004 and to allow for future projections. Although rigorous data are not always available, broad trends can often be detected through qualitative data analysis and extrapolations.

4.2 Climate Change

The integration and effective implementation of climate change into sectoral departments remain a major challenge. The main climate-related concerns in KZN are floods, rainfall variability, increased temperatures

and sea level rise. The KZN coast is particularly vulnerable to climate change impacts such as erosion and flooding as a result of sea level rise and an increase in frequency and intensity of heavy storms. For the near term (2016–2035), all climate models predict a warming of 0.5°C to 1.0°C, with the coastal areas being closer to 0.5°C. For the long term (2080–2100), predicted temperature increases range from 2°C to 5°C, depending on emission scenarios. This will consequently result in an increase of heat waves and very hot days. Such heat waves and high temperatures will most likely have severe impacts on agriculture, water security, biodiversity and human health.

Population growth and changes in land use for housing, development and agriculture are leading to a modification of native forests, grasslands and savannas primarily. The rates of loss and degradation of these grasslands consequently leads to an increase in CO₂ levels. Moreover, the intensification of livestock production puts pressure on existing grassland as overgrazing and poor livestock management practices can lead to degradation of grasslands.

Furthermore, the continued increase in coal and wood fuel for energy use contributes considerably to the CO₂ levels in KZN. The industries using coal for energy are therefore drivers of climate change and contribute to air pollution. In addition, methane gas (CH₄) is a GHG emanating from livestock and is 23 times more potent than CO₂. To address the issue of climate change several measures have to be put in place. These include arresting current levels of habitat degradation and loss, and maintenance of critical ecological infrastructure, maintenance of food security through the resilience of functioning ecosystems and their ability to adapt to climate change, implementation of ecosystem-based adaptation measures such as urban greening or rehabilitation of wetlands, greenhouse gas emission inventories and emission reduction.

4.3 Air Quality and Atmosphere

An Air Quality Management Plan (AQMP) is a fundamental tool for air quality management in National Environment Management Air Quality Act (NEMAQA) and the National Framework for Air Quality Management. Slow progress in this area seriously hampers the province's ability to effectively deal with Air Quality Management.

Sugarcane cultivation is a major agricultural activity in the Province and the burning of it is an issue. In addition, domestic fuel burning is most common in low income and informal residential areas and contributes to poor indoor and ambient air quality through emissions of SO₂, NO₂, CO₂, PM₁₀ and several VOC matters. The combustion of fuels for cooking, heating and lighting in residential areas presents an on-going challenge to air quality in the Province. Elevated PM₁₀ concentrations are observed in most urban centres and background sites in KZN. According to the Department of Environment (DEA) (2016), "PM₁₀ is still the greatest national cause for concern in terms of air quality. Continued and increased national, provincial as well as local action is required to bring particulate matter concentrations down to acceptable levels". The Department has air quality

monitoring stations in various air quality hotspots. However there is a need to enhance this network and to conduct more health studies to determine the human impacts of poor air quality.

4.4 Biodiversity and Ecosystem Health

An increasing population and high levels of poverty and unemployment have led to an increasing demand for natural resources, land for agricultural, urban and industrial development, mining and plantation forestry. Reduced grasslands and wetlands compromise the provision of freshwater. The inability to maintain this function results in an increase in floods and sedimentation during high rainfall periods and a lack of flow during low rainfall periods. There are sufficient tools to enable informed decision-making and ensure that critically important components of habitats are protected and are appropriately developed. The challenges lie in ensuring that these planning instruments and environmental authorisation processes are implemented and adhered to.

Within government and society, there is limited understanding of the environment and the role it plays in sustaining human livelihoods. As a result, efforts to achieve economic development are often at odds with protection of the environment. The rate of loss of natural habitat, species richness and ecosystem function in KZN is one of the most alarming issues related to the Province's biodiversity. This will ultimately lead to species extinction and the complete loss of critical ecosystem functions. Also, there are a number of invasive alien plant species in KZN that have significant economic implications in terms of the loss of productive land, impacts on ecosystem function and the costs to control and eradicate them. Key interventions to curb ecosystem and biodiversity loss include the incorporation of biodiversity concerns and decision-making processes, the expansion of protected areas on private and communal land that contributes significantly to rural economic development and job creation and improved protection of wildlife and biodiversity.

4.5 Marine and Coastal Resources

Effects of climate change in the coastal zone are becoming increasingly evident, for example coral bleaching as a result of increased sea surface temperatures. As a consequence of increased sea surface temperatures, oxygen levels in water will decline, resulting in losses or changes to species distribution.

The removal of keystone species, such as sharks and turtles, is likely to have a profound effect on ecosystems' functioning. The interconnectivity of species and systems could mean that the loss of one species or habitat results in the dropping effect of a loss of multiple species or habitats. In addition, humans inadvertently introduce alien and invasive species that may out-compete their indigenous counterparts, thereby reducing ecological functioning.

Marine and coastal habitats provide a range of vital goods and services that depend on healthy and functioning ecosystems. Aquaculture has been identified by the government as having potential for economic growth.

While potentially beneficial, aquaculture can increase environmental impacts and risks and should be closely monitored in the future. Coastal habitats are under pressure from anthropogenic activities such as coastal development, resource extraction and mining. Continued population growth and demand for development along the coast is likely to result in these pressures continuing to grow. Sand mining in the coastal zone often occurs illegally within estuaries, resulting in further degradation of already negatively impacted environments.

Pollution is also a key concern in the marine and coastal environment. Increased sewage storm water and other waste flow to the coastal environment in high volumes of polluted water that cannot be adequately treated. The waste then enters the marine environment through coastal outfall, streams or estuaries, typically characterised by high nutrient loads, which can have a severe negative impact on water quality and ecosystem functioning. The primary source of litter in KZN is poor waste disposal resulting in litter being washed down rivers and streams before entering the marine environment. This concerns particularly plastics. Aside from the visual impact, the economic impacts caused by having to remove litter and the potential loss of tourism can be significant. Protection of key habitats that provide spawning and nursery areas for fisheries should be promoted through the establishment of Marine Protected Areas (MPAs) and effective estuary management systems.

4.6 Waste

The expansion of waste services and cost recovery for municipalities is a challenge. Although solid waste is relatively well-managed in the cities, there is a lack of priority for waste management outside the main cities. Another challenge is that in many local communities, disposable nappies are a common concern. These nappies are not recyclable or biodegradable, and in rural areas are frequently illegally dumped in unlicensed community facilities because no alternative services are available. This contributes greatly to an increase in infections, potential disease vectors, and raises other potential health issues related to water pollution.

Limited monitoring of received and recycled waste exists and systematic permitting, record keeping, and reporting remains a challenge. Waste management in South Africa has traditionally suffered from pervasive under-pricing, meaning that the costs of waste management are not fully internalised, and waste disposal is preferred over other methods, such as recycling. This has resulted in a market failure that waste and recyclable materials are undervalued, resulting in more waste ending up in landfills and dumping sites.

There is currently limited and fragmented legislation as well as ineffective enforcement to monitor and enforce waste management. The challenge with adopting Integrated Waste Management Plans (IWMPs) at a local municipal level is that there is no full cost recovery for the waste management service provided. Slow adoption of IWMPs by municipalities is a pervasive issue, and as a result municipalities experience difficulties to find additional revenue sources to fund and implement the plan.

Poorly managed disposal of waste causes pollution and degradation of the natural environment pose risks to human health. In addition, there are unacceptable safety, health and environmental practices. Electronic waste is considered hazardous and its generation is increasing. Electronic waste is produced by a more affluent population and creates more pressure on the government to have appropriate disposal systems in place or recycling/reuse facilities installed. To improve the current situation significant improvements in waste reduction through improved production processes and packaging is necessary. Development and implementation of a provincial and municipal Integrated Waste Management Plans (IWMP) must also be prioritized. The promotion of the waste hierarchy as and waste economy should also be intensified.

4.7 Governance

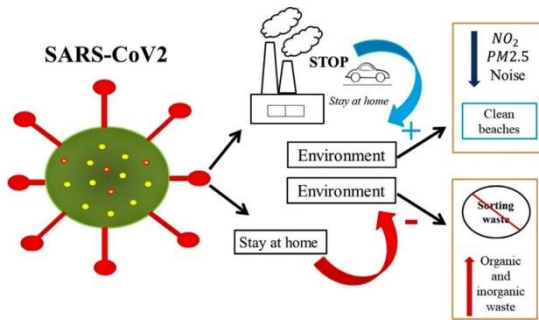
Inadequate cooperative governance has resulted in conflicting priorities within government

The prioritization of other land uses over environmental sustainability leads to unnecessary negative impacts on strategic water resources, ecological processes, habitats, species, and other more appropriate economic activities. There is limited integrated planning between government departments as well as with the traditional authorities. Opportunities for more appropriate and sustainable land uses are consequently being excluded. Non-prioritisation of environment and biodiversity within government policy also leads to inappropriate land use decisions that are largely unsustainable. In addition, inappropriate land use planning within district and local government as well as land administered by traditional authorities, results in urban sprawl that contributes to accelerated habitat loss, land degradation and pollution of the environment.

Effective environmental governance at all levels is critical for finding solutions to these challenges. Environmental governance comprises the policies, rules, practices, institutions and enforcement systems, traditional or otherwise, that shape how humans interact with the environment. Good environmental governance considers the role of all actors that affect the environment. Across all spheres of society, from governments to non-governmental organisations, the private sector and civil society, co-operation is critical to achieving effective governance that can help us move towards a more sustainable future.

In KZN Province, the groundwork has been laid for good environmental governance. While there is room for improvement in the groundwork, there is much progress to be made in the practice and implementation, enforcement and public education in general. The Environment Outlook Report provides a good basis upon which to proceed for the foreseeable future. The EOR should now be taken note of at all levels, and its findings and recommendation be mainstreamed in government departments, the private sector and communities without delay.

4.8 COVID 19 and its impact on the environment



Source: Manuel et al, 2020

As depicted in the diagram above the advent of Covid 19 has affected almost every country and every nation of the world. Millions of people are affected and hundreds of thousands have lost their lives. From an environmental impact point of a view there are notable positive and negative impacts. Notable positive impacts include the reduction in greenhouse gas (GHG) emissions due to low industrial activity and the aviation industry that was almost at a stand-still. Stringent social distancing regulations meant that people travelled less resulting in reduction of human carbon footprint. According to the *Global Carbon Project (2020)* GHG emissions dropped to proportions never seen since WW II. Air and noise pollution have also been significantly reduced. Recreational areas such as beaches are visibly cleaner leading to the return of birdlife and wildlife in areas where they had been drive away by human activity.

Negative impacts brought by the pandemic include increased land pollution as a result of reduced recycling activity and wide-scale COVID 19 screening activities. Medical waste related to the management of the pandemic is also on the rise. Accelerated manufacturing of sanitizing substances has led to increase water and land contamination in certain parts of the province.

The changes brought about by the pandemic have resulted in redirection of focus areas with respect to APP performance areas with some reduction in targets that require contact which is currently restricted. Reprioritisation of budget has seen some funds being redirected towards the fight against the pandemic leading to complete removal of certain deliverables from the APP. Activities such as recycling have been increased in order to address the issue of increased land pollution as well as to facilitate the much needed job creation during these trying economic conditions.

As the province embarks on accelerated economic recovery, every effort shall be made to ensure that this recovery still occurs within the parameters of sustainable development.

2. EDTEA INTERNAL ENVIRONMENT

2.1 Lessons from the Evaluation studies

In the past Five-years the department attempted to fulfill its mandate to oversee socio-economic transformation in the province by developing a number of policies and strategies. This required responsive planning, continuous monitoring and periodic impact assessments of the implemented programmes and projects. The department had undertaken a number of vast of diverse economic development initiatives aligned to national and provincial priorities, with the scope and scale of its activities increasing over the past recent financial years. In order to account for allocated resources for service delivery, the need for evaluation of the impact of various strategies and programmes was greater to provide credible evidence for achievement of desired outcomes.

Evaluations are important to inform lessons learnt and decision-making in order to improve organisations. The End-year (2014/15 – 2018/19) evaluation illustrated the basics such as the vision and mission were consistent throughout the Strategic plan and Annual Performance Plan. The Evaluation pointed out several inconsistencies between the strategic plan and the Annual Performance Plans over the MTSF period. Therefore, an evaluative assessment was undertaken to ascertain the impact of key programmes and interventions. The two pertinent questions were asked during this process: “*what are we doing?*”, “*are we achieving what we set out to achieve*”. Evaluations undertaken assessed whether policies and programmes contributed towards achieving intended results and identified areas that needed improvement in policy and programme design.

Specifically, on the coherent relationship between the Annual plans and the Strategic plan, it was found that there were certain discrepancies. For an example, there was no correlation between goals and objectives in order to achieve the strategic outcomes. This could result in the failure to implement the strategic plan. The inconsistencies identified referred to, again, on the use of performance indicators and targets for activities which the department has no responsibility for implementing or control over. It was also found that some of the performance indicators were broadly defined and not clearly articulated following the SMART principle. The inclusion of performance indicators in department’s performance plans that are also listed in public entities’ APPs i.e. where targets/indicators being reported on by KZN EDTEA Public entities, were also included in sub-programme performance plans. Again, some Strategic goals of the department, some goal statements were not linked to the strategic objective of some sub-programmes.

The evaluation noted that most of the public entities strategic planning documents do not refer to the department or articulate their alignment to KZN EDTEA’s strategic goals. The lessons learnt from the end year evaluation demonstrate how important is it for the department to effectively refer to guidelines, requirements and definitions set out in the National Treasury’s framework for Managing Programme Performance information and the Framework for Strategic Plans and Annual Performance Plan in developing suitable indicators to track programme performance. Over the MTSF the performance of the department has fairly been achieved with some indicators with at time limited human capital and resources. These are some of the issues that the department will have to carefully consider in the next planning cycle.

3. INTERNAL PERFORMANCE AND CHALLENGES

The KwaZulu-Natal Department of Economic Development and Environmental Affairs is mandated to oversee the socio-economic transformation in the province and it therefore leads the policy and strategic initiatives directed at promoting development and growth in various sectors of the economy. For the Department to be able to cost-effectively implement its mandatory policies and strategies is made up of various programmes that constitute distinct but complementary functions that are related to the basic strategic mandate of the organisation. These include functions that are actively involved in the implementation of strategy and those focusing on the provision of corporate support services to ensure compliance and governance of the resources deployed for the delivery of services.

Taking into cognizance the above economic review and outlook, one of the pertinent questions we should ask ourselves as a department is how much KwaZulu-Natal Provincial Government can grow its economy without needing permission from National Government and what assets can we influence given our budgetary constraints and sphere of influence. The two largest seaports, Durban and Richards Bay, in the province fall under and are governed by Transnet, a National Entity of the Department of Public Enterprises. The main freeway corridors of the Province are reliant on the South African National Roads Agency SANRAL an Entity of the National Department of Transport. Electricity supply falls under a National entity, Eskom, new dams and water supply is controlled primarily by National Department of Water and Sanitation. Air route connectivity development at King Shaka International Airport requires permission from the Airports Company of South Africa and the National Department of Transport. International Trade tariffs for the country are set by the Department of Trade and Industry. An example is the devastating impact on the poultry industry has had on the Province which we are unable to control. These National assets are extremely important for us to provide interventions and interjection to boost economic growth in the province.

This also raises the question as to whether or not our economy is over regulated. In other words, while we intended to regulate a certain section of the economy to solve a problem or behaviour in the market, we created other issues. This is made apparent by globally recognized reports such as the 'Ease of Doing Business Report', the Global Competitiveness Report, the World Economic Freedom Report and the Global Entrepreneurship Index Report, to name a few. These reports give us a high-level view on the elements which we are doing well in and where we are failing. They form the basis of international discussion which shows us how the rest world and many international investors view the South African economy.

Table 2: KZN Provincial Government and EDTEA Budget as Percentage of Provincial GDP, 2010-2019*

R'000 Value (Current Prices)	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
KZN Provincial Government budget	61 906 779	71 205 662	78 387 035	86 007 002	91 285 290	96 713 071	104 691 909	109 827 562	116 640 980	123 704 779
EDTEA Budget	2 492 401	1 724 798	1 577 558	1 789 685	1 979 851	3 013 455	2 997 119	2 604 611	2 796 453	3 018 588
KZN GDP	433 845 688	480 068 970	520 390 920	563 941 449	609 665 222	650 522 238	697 025 337	746 359 716	781 171 917	817 574 528
Share of KZN GDP										
KZN Provincial Government Budget	14.27%	14.83%	15.06%	15.25%	14.97%	14.87%	15.02%	14.72%	14.93%	15.13%
EDTEA Budget	0.57%	0.36%	0.30%	0.32%	0.32%	0.46%	0.43%	0.35%	0.36%	0.37%

Source: KZN Provincial Treasury, 2019 Note: * indicates * Unadjusted Budget and GDP estimate

From a budgetary point of view, the KZN Provincial Governments equates to approximately 15% of the KwaZulu-Natal's GDP. For EDTEA this represents approximately 0.37% of provincial GDP. Is this sufficient to create change in the provincial economy? In doing so we need to distinguish between reality versus an ideal economic environment and descend between political statements and a realistic outcome. Are we drivers or leaders of the KwaZulu-Natal economy? An internal inspection is required and is answer where should we strengthen and reengineer the Department to deliver on its mandate in a more efficient and streamlined manner.

3.1 EDTEA Challenges

The advent of the sixth administrations has triggered the review of operations/structure within the Office of the Executive Authority and the department at large as per the Guide for Members of the Executive, Public Service Regulations 2016 as amended and Provincial circular Number05 of 2019 with the aim to provide administrative and support assistance to Members of Executive Counsel in ensuring good governance with due regard to cost effectiveness and efficiency.

The MEC for the Department of Economic Development, Tourism and Environmental affairs plays a critical role in implementing government priorities in growing the inclusive economic growth as articulated by both the President of the Republic and the Premiere of the Province. These priorities are to ensure that employment, poverty and inequalities are eradicated in the Republic of South Africa. These priorities should be in line with the theme as articulated by the Honourable MEC in the budget speech which stipulates that ***“Positioning KwaZulu-Natal as a technological Hub to harness the 4th Industrial Revolution for Economic Growth, Development and Job creation”***.

It is also imperative to note that the MEC is presiding over thirteen Public Entities in the Province as well responsible for being a Leader of Government Business. Therefore, the organizational structure of the department should be suitably capacitated with sufficient human capital to ensure that the Executive Authority can deliver on the crucial mandate and responsibilities as set out in the Constitution of the Republic.

The Department is the process of aligning its organisational structure with the strategic plan (2021/2024) and the following are some of the strategic changes that have taken place:

Operation Vula: As part of the broader commitment to promote local procurement in order to increase domestic production, Operation Vula aims to promote the localisation of KZN’s economy by exploiting government buying power from SMMEs and co-operatives, we will be eradicating the problems that are faced by small business which include lack of access to the market, lack of access to finance and low bargaining power with companies and buyers as well as stiff competition from well-established businesses. The following commodities will now be procured from local small businesses as part of piloting Operation Vula: school and prison uniform, protective clothing, school and government furniture, bakery, infrastructure materials, cleaning materials and agricultural produce. The key announcements and developments in the department are:

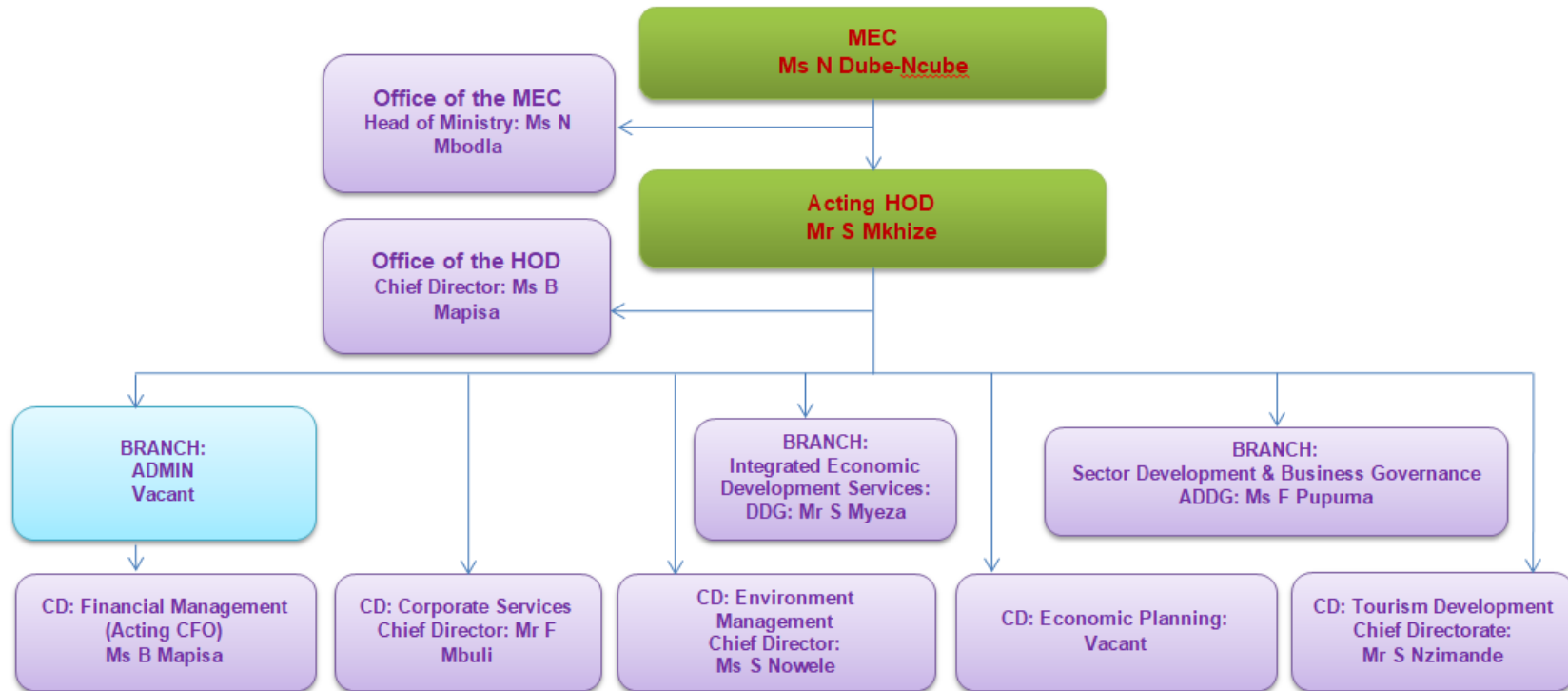
- **Radical Agrarian Socio-Economic Transformation (RASET)**
- **Activation of Black Industrialist Programme**
- **Maritime**
- **Business Retention and Expansion**
- **Investment Conference**
- **Rationalization of Public Entities**
- **KwaZulu-Natal Investment Conference.**

The department is redefining some units under industry development to accommodate Maritime, Aerotropolis and Industrial Economic Hubs. The challenges on filling of post in the province have had

tremendous strain in the departmental operations. The austerity measures introduced for the provincial government have necessitated that we prioritise our initiatives and be more focused on our mandate.

Organization Environment:

HIGH LEVEL ORGANISATIONAL STRUCTURE OF EDTEA



PART C: MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION: PERFORMANCE OVERVIEW OF 20/21 RESOURCE CONSIDERATIONS

Table 4.1 : Summary by programmes

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation
		Virements	Significant and unavoidable			
			Suspension of funds	Allocation of funds		
R thousand						
1. Administration	371 526	-	(127 480)	-	(127 480)	244 046
2. Integrated Economic Development Services	349 919	-	(111 941)	-	(111 941)	237 978
3. Trade and Sector Development	1 004 831	-	(220 253)	-	(220 253)	784 578
4. Business Regulation and Governance	182 373	-	(16 980)	11 531	(5 449)	176 924
5. Economic Planning	38 713	-	(16 518)	-	(16 518)	22 195
6. Tourism	320 693	-	(78 878)	-	(78 878)	241 815
7. Environmental Affairs	1 078 758	-	(47 299)	190 160	142 861	1 221 619
Total	3 346 813	-	(619 349)	201 691	(417 658)	2 929 155
Amount to be voted						(417 658)

PROGRAMME ONE: ADMINISTRATION

SUB-PROGRAMME: OFFICE OF THE MEC

Purpose: The principal objective and thrust of this sub-programme is to oversee the management of the executive office and to render executive support to ensure that the Executive Authority is able to fulfil the mandate as prescribed by legislation. The executive support in the main refers to administration, operations, protocol, parliamentary liaison and communication as the public face of the Department.

The Executive Authority is expected to practically express both the vision and the mission of the Department and in particular key policy directives for the subsequent years within the current MTEF period.

In pursuit of these policy directives and the aligned strategic objectives, each of the programmes and their respective sub-programme are guided by the Ministerial Handbook as well the Constitution of the Republic of South Africa and other relevant pieces of legislation. With the National Development Plan (NDP) adopted both in public and private sectors, it is prudent that key strategic directives will be informed by and aligned to the said plan.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Strategic documents tabled to the legislature as per statutory requirements	Number of strategic documents tabled to the legislature as per statutory requirements	New	New	New	New	58	44	44
	Strategic engagements with various stakeholders	Number of strategic engagements supported	New	New	New	New	12	12	12
	Quarterly	Number of	New	New	New	New	12	12	12

	Public entity Board Assessment reports analysed and assessed by the Ministry	public entity Board Assessment reports analysed and assessed by the Ministry							
	Quarterly Public entity oversight reports analysed and assessed by the Ministry	Number of public entity oversight reports analysed and assessed by the Ministry	New	New	New	New	3	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Tabling of strategic documents: <ul style="list-style-type: none"> • 2021/2022 Annual Performance Plan for the Department and Public Entities • 2021/2022 Budget Speech • 2019/2020 Annual Report for the Department and Public Entities • Mid Term Assessment 	Strategic documents tabled to the legislature as per statutory requirements	Number of strategic documents tabled to the legislature as per statutory requirements	58	29	0	15	14
Strategic engagements: <ul style="list-style-type: none"> • Community engagements 	Strategic engagements with various stakeholders	Number of strategic engagements supported	12	3	3	3	3

<ul style="list-style-type: none"> • Business engagements • Entity outreach programmes 							
<ul style="list-style-type: none"> • Reviewing the Board's functionality for all the 12 Public entities 	Quarterly Public Entity Board Assessment reports analysed and assessed by the Ministry	Number of public entity Board Assessment reports analysed and assessed by the Ministry	12	0	0	0	12
<p>Play an oversight role in the effectiveness and efficient functioning of the Public entities</p> <p>Coordinate Quarterly Public Entity meetings with the Executive Authority</p> <p>Facilitate the submission of the public entity oversight quarterly reports to the Executive Authority</p>	Quarterly Public entity oversight reports analysed and assessed by the Ministry	Number of public entity oversight reports analysed and assessed by the Ministry	3	0	1	1	1

SUB-PROGRAMME: OFFICE OF THE HOD

Purpose: The Office of the Head of Department is responsible for the provision of strategic leadership, Risk and Integrity management, Internal Audit, Strategic Planning, Intergovernmental Relations, Administration and effective management of the Department's programmes and Public Entities in order to fulfill its mandate. Central to the functions of the HOD's office is provision of the oversight responsibility for the implementation of the Department's programmes and the related public entities, key strategic interventions and flagship projects. The office is also responsible for the fostering and maintaining of strategic partnerships and relations outside and within the province that will make a positive contribution towards the economic growth of the province.

Sub-Programme: Strategy Development, Analysis and Management

Purpose: The strategic planning unit seeks to assist the department to develop the planning documents that are easy to understand and used by staff and other interested parties on a regular basis. These planning documents must provide genuine direction for the department. This will be achieved by facilitating on-going participatory planning and review sessions over the next 5 years. We want to see each and every member of staff being part of the planning process throughout the next planning cycle.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	2021/2022 Annual Performance Plan	Number of Annual Performance Plan produced	1	1	1	1	1	1	1
	2019/2020 Annual Report	Number of Annual Report produced	1	1	1	1	1	1	1
	2020/2021 Operational Plan	Number of Annual Operational	New	New	New	New	1	1	1

		Plan developed							
--	--	----------------	--	--	--	--	--	--	--

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Conduct Planning sessions and develop 2021/2022 Annual Performance Plan	2021/2022 Annual Performance Plan	Number of Annual Performance Plan produced	1	0	0	0	1
Develop 2019/2020 Annual Report	2019/2020 Annual Report	Number of Annual Report produced	1	0	0	1	0
Develop and consolidate 2021 Operation Plan	2020/2021 Operational Plan	Number of Operational Plan developed	1	0	1	0	0

Sub-Programme: Public Entity Oversight

Purpose: The public entity oversight unit assists the department in measuring of entity's overall performance and compliance in line with the PFMA. The Departments oversight role is important as it ensures that entities are operating effectively and that all action plans emanating from internal and external audit findings are addressed yearly. The oversight role further assists entities to comply with corporate governance in executing of their mandates.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Quarterly public entity oversight consolidated Reports	Number of quarterly public entity oversight reports	0	0	0	4	3	4	4

		produced							
	Board assessment Reports	Number of Board assessment reports produced	0	0	0	0	12	12	12

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> • Provide strategic guidance to entities • Review budget submissions against APP • Attend board meetings of entities • Attend audit committee meetings of entities • Coordinate and attend public entity oversight quarterly meetings to review financial and non-financial performance • Assessment of good governance and risk management in entities • Assessment of effectiveness and credibility of board members 	Quarterly public entity oversight consolidated Reports	Number of quarterly public entity oversight reports produced	3	0	1	1	1
	Board Assessment reports	Number of Board assessment reports produced	12	0	0	0	12

Sub-Programme: Risk and Integrity Management

Purpose: The Risk and Integrity Management unit seeks to measure whether the department is effectively managing and mitigating risks that have been identified in the Department. It also aims at managing and facilitating ethics and integrity management within the department with an aim of promoting ethical conduct and fraud prevention through awareness initiatives.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Implemented risk management Plan	Percentage of the risk management Plan implementation	0	0	0	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> • Implement the approved risk management strategy • Conduct risk assessment workshops • Develop and approve risk register • Improve risk maturity level • Facilitate and coordinate the disclosure of financial benefits by relevant employees • Conduct Fraud Awareness Campaigns • Report to Risk Management Committee and CARC 	Implemented risk management Plan	Percentage of the risk management Plan implementation	100%	0	100%	100%	100%

Sub-Programme: Internal Audit

Purpose: The Internal audit unit provides an independent and objective assurance and consulting service designed to add value and improve department's operations. The objective of the internal audit function is to assist the management in fulfilling their duties and meeting their responsibilities. It supports the overall strategy of the department by providing independent and objective assurance on the internal control system. This will ensure that the department is able to obtain reasonable assurance regarding the achievement of the objectives in the following categories:

- Effectiveness and efficiency in operations;
- Reliable financial reporting; and
- Compliance with applicable laws and regulations

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Implemented Annual Audit Plan	Percentage of the Annual Audit Plan implementation	New	New	New	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> • Assist department in improving its audit outcome and receiving a clean audit. • Manage and facilitate audits processes to ensure implementation of audit recommendations • Ensure effective functioning of the Audit Committee and the Internal Audit function in the department • Manage the development of strategies and plans for audit processes in order to 	Implemented Annual Audit Plan	Percentage of the Annual Audit Plan implementation	100%	0	100%	100%	100%

mitigate findings	any	adverse							
-------------------	-----	---------	--	--	--	--	--	--	--

Sub-Programme: International and Intergovernmental Relations

Purpose: The purpose of the International and Intergovernmental Relations Unit is to develop and manage an integrated system to co-ordinate relations between the department, other spheres of government, private sector, international organizations and all relevant stakeholders.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Implemented Intergovernmental Plan	Percentage of Intergovernmental Plan Implementation	New	New	New	New	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Develop and implement the IGR Plan	Implemented Inter-governmental Plan	Percentage of Inter-governmental Plan Implementation	100%	0	0	50%	50%

SUB-PROGRAMME: CORPORATE SERVICES

Sub-Programme: Human Resource Management

Purpose: To support the Department by developing a Strategic HR Plan that will facilitate the provision of a proper structure, competent workforce, conducive departmental culture, human resources systems and style of management that is suitable to realise the planned outputs and outcomes of the department.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Revised and implemented HR Plan	Percentage of Implementation of the Human Resource Plan	New	New	New	New	80%	100%	100%
	Organogram Consultation Reports	Number of consultation reports produced	New	New	New	New	2	3	3
	Updated statistics on previously disadvantage groups recruited in Management	Number of statistical reports on previously disadvantage groups recruited in management, produced	New	New	New	New	2	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Review and implement Recruitment and Selection policy Develop and	Revised and implemented HR Plan	% Implementation of the Human Resource Plan	80%	0	0	0	80%

Implement Retention Policy; Review and implement Affirmative Action Policy; Conducting Exit interviews Conducting Employee Surveys							
Develop departmental organogram	Organogram Consultation Reports	Number of consultation reports produced	2	0	0	1	1
Targeted recruitment in accordance with DPSA employment equity	Updated statistics on previously disadvantage groups recruited in Management	Number of statistical reports on previously disadvantage groups recruited in management, produced	2	0	0	1	1

Sub-Programme: Legal Services

Purpose: To provide effective and timeous legal services

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional Excellence	Reviewed Legislation administered by the Department	Number of Statutes reviewed	New	New	New	New	7	0	0
	Certified Agreements	Percentage of Agreements certified	New	New	New	New	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Conduct review of Legislation administered by the Department	Reviewed Legislation administered by the Department	Number of Statutes reviewed	7	0	0	0	7
Certify Agreements to be concluded by the Department within 10 working days	Certified Agreements	Percentage of Agreements certified	100%	0	100%	100%	100%

Sub-Programme: Information Technology & Telecommunication services

Purpose: To provide Information Technology services and telecommunications to the department:

- Implement and monitor dependable IT systems
- Develop and implement IT strategies and policies
- Provide effective telecommunication services to the department inclusive of cell phone services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Implementation of ICT Strategy	Number of Initiatives implemented in the ICT strategy	New	New	New	New	3	3	3
	Offices with functional Tele-communication solutions	Number of offices with functional Tele-communication solutions	New	New	New	New	15	15	15

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> • Business systems automation • Migration of Windows Operation Systems and Office Applications • Tibco re-evaluation and reinstatement initiative 	Implementation of ICT Strategy	Number of Initiatives implemented in the ICT strategy	3	0	0	0	3
<ul style="list-style-type: none"> • Convergence to unified 	Offices with	Number of	15	0	0	0	15

communications and collaboration technologies	functional Tele-communication solutions	offices with functional Tele-communication solutions						
---	---	--	--	--	--	--	--	--

Sub-Programme: Security and Auxiliary Services

Purpose: To reduce the risk, protect employees, preserve confidentiality, integrity, availability and value of information and assets to ensure continued delivery of services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	District offices have security systems	Number of District offices with security systems	New	New	New	New	8	11	11
	Improved Fleet management system	Percentage of implementation of fleet management system	New	New	New	New	60%	80%	100%
	Quarterly Health and safety inspections conducted	Number Of health and safety inspections conducted	New	New	New	New	4	4	4
	Vetting of staff conducted	Percentage of vetting forms submitted to state security agency	New	New	New	New	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Improvement of security services through Installation of Biometric system Sourcing of Security personnel Installation of Surveillance systems 	District offices have security systems	Number of District offices with security systems	8	0	3	3	2
Improving fleet management services by:	Implemented Fleet management plan	Percentage of implementation of fleet management system	60%	0	0	0	60%
Compliance with OHS Act	Quarterly Health and safety inspections conducted	Number Of health and safety inspections conducted	3	0	1	1	1
Ensuring the vetting of staff	Vetting of staff conducted	Percentage of vetting forms submitted to state security agency	100%	0	0	0	100%

Sub-Programme: Communication Services

Purpose: The Directorate provides internal and external communication and branding of the Department to ensure that their programmes are known and accessible to the broader community

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Communication Strategy developed	Number of communication strategies developed	New	New	New	New	1	1	1
	Communication Plan implemented	Number of communication plans implemented	New	New	New	New	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Implementation of Departmental communication strategy	Communication Strategy developed	Number of communication strategy developed	1	0	1	0	0
	Communication plan implemented	Number of communication plans implemented	1	0	0	0	1

SUB-PROGRAMME: FINANCIAL MANAGEMENT

Purpose: The purpose of the sub-programme is to ensure the effective implementation of the PFMA and other related financial regulations and policies. The financial management unit, which manages the financial aspects of each the sub-programmes, oversees the full financial cycle of budgeting, procurement, processing of expenditure, and recording of financial transactions.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Institutional excellence	Financial Planning reports produced	Number of Financial Planning reports produced	New	New	12	12	9	12	12
	Implementation of the Annual Internal Control Plan	Percentage of the Annual Internal Control Plan implementation	New	New	New	New	100%	100%	100%
	Valid invoices paid within 30 days	Percentage of valid invoices paid within 30 days	New	New	87%	94%	95%	96%	97%
	Total budget spent on BBBEE service providers	Percentage of total budget spent on BBBEE service providers	New	New	97%	90%	80%	80%	80%
	% Requisitions processed on time	Percentage of Requisitions processed	New	New	New	New	80%	80%	80%
	Contract management reports	Number of Contract Management	New	New	New	New	4	4	4

	produced	Reports Produced							
	Submission of annual financial statements within the period legislated by the PFMA	Annual financial statements produced	New	New	New	New	1	1	1
	Financially unqualified external audit opinion with no findings on other matters achieved	Number of Financially unqualified external audit opinion with no findings on other matters achieved	New	New	New	New	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Production of Financial Management Reports	Financial Management reports produced	Number of Financial Management reports produced	9	0	3	3	3
Develop and implement Annual Control Plan	implementation of the Annual Internal Control Plan	Percentage of the Annual Internal Control Plan implementation	100%	0	100%	100%	100%
Compliant with PFMA section 38 1F	Valid invoices paid within 30 days	Percentage of valid invoices paid within 30 days	95%	0	95%	95%	95%
Ensure compliance of EDTEA spent on BBBEE service providers	Total budget spent on BBBEE service providers	Percentage of total budget spent on BBBEE service providers	80%	0	80%	80%	80%
Develop and implement	Implementation of Procurement	Percentage of Requisition	80%	0	80%	80%	80%

Annual Procurement Plan	Plan - % Requisitions processed on time	Processed					
Compliance with contract management framework	Contract Management Reports Produced	Number of Contract Management Reports Produced	3	0	1	1	1
Compliance with the PFMA	Submission on Annual Financial Statements within the period legislated by PFMA	Annual Financial Statements submitted	0	0	1	0	0
Compliance with the PFMA	Financially unqualified external audit opinion with no findings on other matters achieved	Number of Financially unqualified external audit opinion with no findings on other matters achieved	1	0	1	0	0

Programme Resource Considerations

Table 4.3 : Programme 1: Administration

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
R thousand							
1. Office of the MEC	32 554		(15 075)		(15 075)	17 479	
2. Office of the HOD	26 046		(8 146)		(8 146)	17 900	
3. Financial Management	53 859		(23 130)		(23 130)	30 729	
4. Corporate Services	259 067		(81 129)		(81 129)	177 938	
Total	371 526	-	(127 480)	-	(127 480)	244 046	
Amount to be voted						(127 480)	

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Purpose: To advance economic growth and job creation initiatives that prioritize historically disadvantaged individuals and groups through:

- Enterprise Development;
- Economic Empowerment; and
- Regional and Local Economic Development.

Sub-Programme: Enterprise Development

Purpose: The purpose of Enterprise Development sub – programme is to co-ordinate the support and development of sustainable SMMEs and co-operatives/social enterprises that contribute to wealth and job creation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Empowered small enterprises	Number of empowered small enterprises	3410	2119	2330	1797	1145	1679	1847
	Jobs created	Number of Employment opportunities created through empowered small enterprises	New	New	1700	2000	495	544	598

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Facilitate and monitor the implementation of business support interventions provided to empower small enterprises.	Empowered small enterprises	Number of small enterprises empowered	SMME = 974	0	324	324	326
			COOP = 171	0	57	57	57
	495 employment opportunities created	Number of employment opportunities created	SMME = 247	0	0	0	247
			COOP = 248	0	0	0	248

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Current frameworks do not support economic transformation	Adoption of policies and frameworks supporting the economic transformation

Explanation of planned performance over the medium-term period

The interventions implemented by the Enterprise Development sub – programme are aimed improving the state of readiness of small enterprises towards contributing to economic growth, inclusion and job creation.

In this regard, the Enterprise Development sub – programme will empower the small enterprises with the following interventions:

- Training, mentorship and incubation – providing both technical and soft skills to small enterprises in their respective sectors and district municipal areas. These interventions will improve skills, knowledge and capabilities of small enterprises to run their businesses effectively and sustainably.
- Funding – providing grant funding (Operation Vula Fund) to deserving small enterprises to acquire business/economic infrastructure necessary for their business operations.
- Business registration – pre-incorporation and formalization of the business entities thus empowering small enterprises to be legally compliant, entrepreneurially, technically and commercially competent.
- Business advisory services – information dissemination, knowledge and skills necessary for small enterprises to start, manage and sustain their businesses.

The above interventions are aimed (indirectly) at creating 1637 employment opportunities within the small enterprise sector over the medium – term period.

Public Entities

EDTEA provides funding for the Business Support and capitalization of the Enterprise Development Fund to IDFC for on-lending to small enterprises. Enterprise Development Sub-program is responsible for joint planning and monitoring the performance of the business support programme and the fund.

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Ithala Development Finance Corporation (IDFC)	Economic development and empowerment of the citizens in KZN	Inclusive and Transformed Economic Growth	R59 000 000

Intervention	Output	Output Indicator	Annual target	Q1	Q2	Q3	Q4
Ithala Development Finance	Ithala SOC Ltd financially	Amount of funding disbursed to	Disbursement of R59 000 000	0	R59 000 000	0	0

Corporation (Financial support to Ithala SOC Ltd)	supported	Ithala SOC Ltd						
--	-----------	----------------	--	--	--	--	--	--

Sub-Programme: Economic Empowerment

Purpose: To create enabling environment for economic development and empowerment of the previously disadvantaged individuals and groups (especially youth, women and the disabled) to participate in the mainstream economy

Outcomes, Outputs Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Priority target individuals empowered	Number of Priority target individuals empowered	330	330	330	600	480	800	900
	Priority target group entrepreneurs developed	Number of target group entrepreneurs developed	20	20	20	35	70	80	90
	Improved BEE Compliance	Number of BBBEE compliance interventions implemented	Level 8	Level 7	6	5	5	7	8
	Support for	Number of	New	New	4	5	6	7	8

	Operation Vula priority sectors	OV support interventions implemented							
--	---------------------------------	--------------------------------------	--	--	--	--	--	--	--

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Empowerment of priority target group.	Priority target individuals empowered	Number of Priority target individuals empowered	480	0	80	150	250
	Priority target group entrepreneurs developed	Number of target group entrepreneurs developed	70	0	10	20	40
B-BBEE policy advocacy	Improved BEE Compliance	Number of BBEE compliance interventions implemented	5	0	1	1	3
Economic Transformation implementation	Support for Operation Vula priority sectors	Number of OV support interventions implemented	6	0	1	2	3

Explanation of planned performance over the medium-term period

To fulfill its mandate and meet its strategic objective this sub-programme continues to pursue the following strategic objectives in the province:

- Facilitating the implementation of the B-BBEE Strategy and empowerment policies;
- Co-ordinate key stakeholders for B-BBEE strategy implementation;
- Ensuring empowerment of women and youth;

- Facilitating or handle B-BBEE complaints and compliance in the Province; and
- Verification and monitoring of B-BBEE implementation.

The Following Interventions are implemented to achieve the above objectives:

- Youth Technical Training and Placement: Artisans; apprenticeships training and graduates training and placements.
- Women Technical & Business Training: Technical training on specific business sectors.
- Focus Sectors - Agro-processing, ICT, creative industry, Tourism, Manufacturing; Clothing & textile, bakery, construction, agro-processing, and recycling.
- Enterprise Development for target groups: Business advisory; business linkages; access to markets; franchising and funding.
- BEE Compliance: Verification, complaints handling, fronting management and B-BBEE advocacy
- Operation Vula: Stakeholders co-ordination, commodities support (bakeries, textile & clothing, paper & pulp, Furniture, Construction, and Fertilizer).
- Black Industrialists: Co-ordination with stakeholders such as government, public entities/SOEs, private sector.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Slow pace of Economic Transformation	Enhance stakeholder co-ordination
	Misalignment of PPPFA with transformation policies	Influence alignment of government policies

Public Entities

EDTEA provides funding for the Economic Transformation to KZN Growth Fund to empowerment of target groups. Economic Empowerment Sub-programme will be responsible for joint planning and monitoring the performance of the fund.

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
KZN Growth Fund	The KZN Growth Fund provides competitive and innovative finance to private sector investments that unlock growth opportunities in the KwaZulu-Natal	Inclusive and Transformed Economic Growth	Total Budget: R48 096 000

Intervention	Output	Output Indicator	Annual target	Q1	Q2	Q3	Q4
Support provided to KZN Black Industrialists	3 KZN Black Industrialists supported through loans disbursed	Number of KZN Black Industrialists supported through loans disbursed	3	0	0	0	3

Sub-Programme: Regional Local Economic Development (RLED)

Purpose: To implement regional and local economic development initiatives that support employment opportunities and builds the capacity of RLED stakeholders.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Projects implemented	Number of RLED projects implemented	New	6	3	3	0	7	10
	Training interventions implemented	Number of training interventions implemented	New	6	6	6	0	6	7
	Red tape reduction interventions implemented	Number of red tape reduction interventions implemented	New	New	New	New	4	5	5

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Operation Sakhinzuzo Lusizo Vegetable processing KwaMajomela Light Manufacturing Centre SECO Funded LED Programme in Ilembe UKZN RLEDI Programme	Projects implemented	Number of RLED projects implemented	0	0	0	0	0
UKZN RLEDI Programme	Training interventions implemented	Number of training interventions implemented	0	0	0	0	0

Red Tape Reduction for Municipalities	Red tape reduction interventions implemented	Number of red tape reduction interventions implemented	4	0	0	0	4
---------------------------------------	--	--	---	---	---	---	---

Explanation of planned performance over the medium-term period

Our interventions linked to achieving supporting employment opportunities include the following:

- Operation Sakhinzuzo - a multi-year project between the Department and Tongaat Hulett Sugar Ltd for assisting small scale cane growers in the Ilembe, eThekweni, King Cetshwayo and Umkhanyakude District Municipalities. All sugar cane produced by the SSG's are purchased by THS. The project aims to create 150 jobs this financial year.
- KwaMajomela Light Manufacturing Centre in Nongoma in the Zululand District. The beneficiaries are small rural enterprises who will operate from the centre. It is expected that 20 jobs will be created during the construction period.
- Lusizo Vegetable Processing project that is based in EThekweni Metro. This is a 100% women owned business that processes vegetables for the hospitality sector amongst other markets. It is expected that 30 jobs will be created this financial year.

RLED is also involved in the following initiatives that will create jobs in the future:

- a) Supporting the implementation, the Swiss Funded LED Programme (branded as Vuthela) in Ilembe District. EDTEA is providing the Programme Administration services for the Fund. The job targets will only be determined once the components' research has been finalized and implementation commences. The programme has the following components:
 - Municipal infrastructure
 - Private sector development
 - Building Inclusive Growth
 - Public Finance Management
- b) Informal Economy Development initiative targets infrastructure and equipment support for informal enterprises. This initiative will provide funding on a competitive basis for municipal proposals supporting informal enterprises. It is expected that there

will cost sharing between the Department and the qualifying Municipality on behalf of the informal sector. Jobs to be created will be determined on the approved proposals.

c) The technical support to Municipalities will include the Ease of Doing Business or Red Tape Reduction interventions as well as the support to develop or review LED Strategies.

d) In relation to Capacity Building interventions, RLED is involved in 1 main programme intervention this financial year:

- Regional and Local Economic Development Initiative

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	<ul style="list-style-type: none"> • Internal procurement and contracting processes delays 	<ul style="list-style-type: none"> • Anticipated delays included in project planning
	<ul style="list-style-type: none"> • Project implementation delays/ contract management issues 	<ul style="list-style-type: none"> • Timeous identification of such delays and react accordingly
	<ul style="list-style-type: none"> • Municipal buy in for RTR processes 	<ul style="list-style-type: none"> • Careful selection and thorough consultations processes with target municipalities.

Infrastructure Projects

Number	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Kwa-Majomela Light Manufacturing Centre	2	This project is the construction of a Small-Scale Manufacturing and Value-Adding Services Centre with an Incubation or Training Facility in KwaMajomela Area in Nongoma Local Municipality. The main objective is to provide working space, storage space and skills development for SMME's and Cooperatives in the area.	EDTEA	27°50'1.89"S 31°33'34.27"E	Completed project	Nov 2019	Nov 2021	R13m	R6.6 m

Programme Resource Considerations

Table 4.5 : Programme 2: Integrated Economic Development Services

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
R thousand							
1. Enterprise Development	225 318		(56 351)		(56 351)	168 967	
2. Regional and Local Economic Development	46 145		(5 300)		(5 300)	40 845	
3. Economic Empowerment	78 456		(50 290)		(50 290)	28 166	
Total	349 919	-	(111 941)	-	(111 941)	237 978	
Amount to be voted						(111 941)	

PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

Purpose: To stimulate economic growth through trade and investment promotion, development of selected sectors and industry development.

Sub-Programme: Strategic Interventions

Purpose: To provide and facilitate the development of strategic industrial interventions (Maritime, Aerotropolis, Industrial Hubs and Special Economic Zones)

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Jobs created	Number of jobs created	54	0	5675	197	134	320	350
	Jobs retained	Number of Jobs retained	New	New	New	New	500	1000	1200
	Skills Development	Number of people trained	361	147	60	103	67	200	250

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Industrialisation, Aerotropolis infrastructure	Jobs created	Number of jobs created	134	0	0	0	134
Commercialisation within the Oceans Economy (Maritime) (retained)	Jobs retained	Number of Jobs retained	500	0	0	0	1001
Aerotropolis	Trained (Skills)	Number of	67	0	17	0	50

learnerships, <i>Aerotropolis Institute,</i> and Leather Processing.	people	people trained					
--	--------	----------------	--	--	--	--	--

Public Entities

EDTEA provides funding to the Dube Trade Port Corporation (DTPC) for the sustainable development and effective functioning of the Dube TradePort precinct. The Strategic Industrial Interventions Sub-program is responsible for joint planning and monitoring the implementation of key strategic industrial projects such as the Aerotropolis and Automotive Supplier Park.

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Dube Trade Port Corporation (DTPC)	To facilitate inclusive economic growth and job creation by developing the Dube Trade Port industrial precinct, associated commercial zones and air logistics platform. To attract domestic and foreign direct investment to the province and facilitating imports and exports.	Job Creation Route Development Trade & Investment Attraction Increased active participation by black individuals in the economy	Total Budget: R396 102 000

Intervention	Output	Output Indicator	Q1	Q2	Q3	Q4
Route Development Trade & Investment Attraction Increased active participation by black	Increased Investment	Total value of new private sector investment in buildings and equipment	R 100 million	R200 million	R 300 million	R 900 million
	Increased job creation	Total number of new permanent and temporary direct jobs created	84	100	250	841
	Increased participation by black	Total value of new investment (buildings) by black owned companies		R 175 million		R 200 million

individuals in the	people in the economy					
--------------------	-----------------------	--	--	--	--	--

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Richards Bay IDZ (RBIDZ)	To facilitate economic growth and attract long term investment to the Province.	Job Creation Trade & Investment Attraction	Total Budget: R89 575 000

Intervention	Output	Output Indicator	Q1	Q2	Q3	Q4
Investment through industrialisation	Investment value of Operational domestic or foreign direct investments	Value of operational investments	R331 million	R331 million	R331 million	R331 million
Create jobs through Job Summit Commitments Operations Phakisa and other public sector employment programmes	Operational jobs created	Number of permanent jobs created	N/A	N/A	20	40
		Number of employment opportunities created	100	150	200	310
Quality and quantum of investment to support growth and job creation improved adoption.	Construction projects commenced	Value of critical infrastructure projects	Phase 1A Electrical upgrade (R113 million) Phase 1A Access Roads (R6 million) Phase 1F Access Road (R3 million)	One generic top structure in Phase 1A on speculation (R4 million) Phase 1F Railway Line (R112 million)	Generic Top Structure for Cazo Chemicals (R84 million) Generic Top Structure for Ubuhle Towels (R116 million)	Generic Top Structure for Elegant Afro Lines (R172 million)

					million)	
--	--	--	--	--	----------	--

Explanation of planned performance over the medium-term period:

- 300 jobs that will be created in the Industrialisation, Ocean Economy and Aerotropolis sectors and will subsequently be contributing to 1500 jobs that are targeted for the next 5 years.
- Strategic Initiatives identified over the 5-year period have a direct impact on the previously disadvantaged individuals, unemployed youth and women from rural and townships. These initiatives have therefore been identified to address inequalities in levels of economic development across vulnerable groups and previously disadvantaged persons throughout the province.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	<ul style="list-style-type: none"> • Fiscal constraints • Reprioritisation projects • Prolonged procurement process • Community Unrest 	<ul style="list-style-type: none"> • Leverage from external funding sources • Better co-ordinated planning • Improvement of system utilised • Political intervention

Programme 3: Infrastructure projects

Number	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Mkhuze Airport	3	Upgrade airport infra-structure	Government & Private	Lat-27.61629 9629782045 Long 32.0403 892364502	Terminal Building	2020	2021	R62 million	R32 million
2	Margate Airport	3	Upgrade airport infra-structure	Government & Private	Lat -30.86013 5638 316535 Long 30.3438 73500823975	Terminal Building	2020	2021	R25 million	R6 million
3	Maritzburg Airport	3	Upgrade airport infrastructure	Government & Private	Lat - 29.651543 Long 30.397117	Perimeter Fence	2020	2021	R12 million	Nil
4	Clothing and Textile Hub	3	Establish a Clothing & Textile Hub	Government & Private	Lat -27.7517 31 Long 30.046 577	Hub	2018	2023	1 billion	R1.4m
5	Leather Hub	3	Establish a Leather Processing Hub	Government & Private	Lat -29.639 610 Long 30.345 400	Hub	2018	2023	400 million	R1.4m
6	Automotive Supplier Park (Phase 1)	3	Establish an Automotive Supplier Park	Government & Private	Lat 30°06'05, 60"S Long 30°49' 57,17"E	Auto Par	2016	2022	2.7 billion	Expenditure to date – R4 121 492.48

Sub-Programme: Trade and Investment Promotion

Purpose: To provide and facilitate the development of strategic industrial interventions (Maritime, Aerotropolis, Industrial Hubs and Special Economic Zones)

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023
Inclusive and Transformed Economic Growth	Platforms supported	Number of business retention and expansion platforms supported	New	New	New	New	5	10	10
	Companies supported	Number of companies supported for exports, investment and job retention	New	New	New	New	20	20	20
	Action oriented public/ stakeholder engagements	No of EDTEA Commitment in the Resolution Register	New	New	New	New	3	4	4
		Percentage of EDTEA resolution implemented	New	New	New	New	60%	80%	80%

Indicators, Annual And Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
KZN Growth Coalition 8-Asides Business Stability Initiatives Industrial Conflict Facilitation	Platforms supported	Number of platforms supported (KZN Growth Coalition)	5	0	3	3	4
KZN Competitiveness Enhancement Programme	Companies supported	Number of companies supported for exports, investment and job retention	20	0	0	10	10
KZN Economic Council	Action Plan by social partners	No of EDTEA Commitment in the Resolution Register	3	0	1	1	1
		Percentage of EDTEA resolution implemented	60%	0	20%	20%	20%

Public Entities

EDTEA provides funding for the operations of TIKZN with regards to the identification and packaging of investment opportunities in the province, market KZN as an investment destination and ensure easy access to investment and export trade opportunities.

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
Trade Investment KwaZulu- Natal (TIKZN)	To attract foreign and domestic investment, and to promote exports and export capacity.	Inclusive and Transformed Economic Growth	Total Budget: : R76 915 000

Intervention	Output	Output Indicator	Q1	Q2	Q3	Q4
Growth and expansion (including transformation) of the economy through new Greenfields fixed investments	New fixed domestic and foreign investments committed in the KZN province.	Rand value of new domestic and foreign investments committed	R200m	R300m	R1bn	R500m
Creation of sustainable jobs in the province of KwaZulu-Natal	New potential jobs created from domestic and foreign investments, export trade and business expansions	Number of potential jobs created from new projects, business expansions and export trade	500	1000	2000	1500
Growth and expansion (including transformation) of the economy through trade and export promotion activities	Increase in turnover created by existing and seasoned exporters.	Percentage increase in the turnover of Exporters (Existing and Seasoned) assisted.	5%	5%	5%	5%
Export readiness development for KZN Companies	Develop companies for export readiness in Youth, Women and PWD groups and priority sectors.	Number of export ready companies trained	40	60	40	40
Transforming of the economy through expansion and retention of	Distressed businesses supported through	Number of distressed businesses supported	50	20	20	20

investments and jobs.	business retention interventions .	through business retention interventions.				
Through business retention, committed expansions by companies assisted	Expansion projects committed.	Rand value of expansion projects committed.	R100m	R200m	R100m	R100m

Explanation of planned performance over the medium-term period

The number of business retention and expansion platforms supported, through the KZN Growth Coalition, relates to the establishing and supporting of KZN Growth Coalition 8-Sides across the province. These KZN Growth Coalition chapters will be supported in the following ten (10) cities and towns: Durban, Pietermaritzburg, Richards Bay, Ladysmith, Greytown, Kokstad, Dundee, Ulundi, Newcastle, Port Shepstone. They will operate as structured engagement platforms between Government and Business which will support business retention and job creation and create an enabling environment for business.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	<ul style="list-style-type: none"> • Fiscal constraints • Reprioritization of projects • Prolonged procurement process • Community Unrest 	<ul style="list-style-type: none"> • Leverage from external funding sources • Better co-ordinated planning • Improvement of system utilised • Political intervention

Infrastructure Projects

Number	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Mkhuze Airport	3	Upgrade airport infrastructure	Government & Private	Lat-27.61629 9629782045 Long 32.0403 892364502	Terminal Building	2020	2021	R62 million	R32 million
2	Margate Airport	3	Upgrade airport infrastructure	Government & Private	Lat -30.86013 5638 316535 Long 30.3438 73500823975	Terminal Building	2020	2021	R25 million	R6 million
3	Maritzburg Airport	3	Upgrade airport infrastructure	Government & Private	Lat -29.651543 Long 30.397117	Perimeter Fence	2020	2021	R12 million	Nil
4	Clothing and Textile Hub	3	Establish a Clothing & Textile Hub	Government & Private	Lat -27.7517 31 Long 30.046 577	Hub	2018	2023	1 billion	R1.4m
5	Leather Hub	3	Establish a Leather Processing Hub	Government & Private	Lat -29.639 610 Long 30.345 400	Hub	2018	2023	400 million	R1.4m
6	Automotive Supplier Park (Phase 1)	3	Establish an Automotive Supplier Park	Government & Private	Lat 30°06'05, 60"S Long 30°49' 57,17"E	Auto Par	2016	2022	2.7 billion	Expenditure to date – R4 121 492.48

Sub-Programme: Sector Development

Purpose: To facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Sustainable projects implemented	Number of sustainable projects implemented	New	1	2	4	4	5	5
	Sector strategic interventions implemented	Number of sector strategic interventions implemented that will unlock jobs	1	12	0	5	5	10	10
	People trained on Sector specific expertise	Number of people trained on specific expertise	New	104	0	790	250	450	400
	Industry Cluster projects implemented	Number of Industry Clusters projects implemented	5	3	3	2	2	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> KZN Horticulture Products Projects(4) CMT Development (1) KZN Fashion Week (1) that support employment opportunities 	Sustainable projects implemented	Number of sustainable projects implemented	4	0	1	1	2

<ul style="list-style-type: none"> • RASET Agro Pack houses • Emerging Designers Retail Program • Runway Market Access • Techno Hubs (3) • Bio-Ethanol Pilot 	Sector strategic interventions implemented	Number of sector strategic interventions implemented	5	0	1	2	2
<ul style="list-style-type: none"> • BPO Training (100) - • Shosholoza Academy(150) 	People trained on Sector specific expertise	Number of people trained on specific expertise	250	0	0	0	250
KZN Music Cluster	Industry Cluster projects implemented	Number of Industry Clusters projects implemented	1	0	0	1	0
KZN Clothing and Textile Cluster	Industry Cluster projects implemented		1	0	0	1	0

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	<ul style="list-style-type: none"> • Fiscal constraints • Reprioritisation projects • Prolonged procurement process • Community Unrest • Unsuitable candidates • Reprioritisation projects • Prolonged procurement process • Community Unrest • Prolonged Compliance (SPLUMA, EIA) • Incompetent implementing agent 	<ul style="list-style-type: none"> • Leverage from external funding sources • Better co-ordinated planning • Improvement of system utilised • Political intervention • Improvement in selection criteria • Better co-ordinated planning • Improvement of system utilised • Political intervention • Political intervention • Improvement in selection criteria

Programme Resource Considerations

Table 4.7 : Programme 3: Trade and Sector Development

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
R thousand							
1. Trade and Investment Promotion	600 878		(111 797)		(111 797)	489 081	
2. Sector Development	284 070		(78 148)		(78 148)	205 922	
3. Strategic Initiatives	119 883		(30 308)		(30 308)	89 575	
Total	1 004 831	-	(220 253)	-	(220 253)	784 578	
Amount to be voted						(220 253)	

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual
KwaZulu-Natal Film Commission (KZNFC)	To promote and market the Province as a global destination for film production and to facilitate investment in the film industry in the Province	Transformed and inclusive film industry in KZN Increased film production in KZN by 30% in order to create temporary jobs	Total Budget: R78 358 000 Film Fund R12m Markets and Festivals R1.5m

Intervention	Output	Output Indicator	Q1	Q2	Q3	Q4
Awarding funding to people from designated groups in order to transform the industry.	Funded film Projects	Percentage of film fund projects awarded funding to designated groups	0	0	0	86%
Support, promote, market, local, national and international productions shooting in KZN through the provision of funding subject to 50% of budget spent in KZN	Production and development projects completed	Number of production and development projects funding by KZNFC	0	0	0	32
	KZN temporary jobs created	Number of temporary jobs created through KZNFC film fund	0	0	0	165

Name of Public Entity	Mandate	Outcomes	Current Annual
Moses Kotane Institute (MKI)	To conduct world class research into training, skills development, provincial strategic economic factors; and To strategically lead on innovation, technology, maritime and implementation of activities that respond to the needs of the provincial economy.	Enhance knowledge economy through relevant research, digital technologies and maritime.	Total Budget: R52 374 000

Intervention	Output	Output Indicator	Q1	Q2	Q3	Q4
Research	To conduct relevant research and make recommendations on policy and interventions.	Complete 10 within the financial year.	3	3	2	2
		Host 6 strategies per year	1	2	2	1
Development	To support and operationalise Cannabis commercialisation	Develop 2 medical cultivation sites.	0	0	2	0
Innovation	Strategic integration of emerging technologies	Establish 4 digital centres established within the financial year.	0	2	0	2
		Host a Digital Economy Summit within the financial year	0	0	0	1
Technologies	Inclusive economy enabled by digital technologies which provides equally	Capacitate 200 youth on Innovation and Technology	0	0	0	200
		Setting up E-Learning	0	0	1	0

	accessible, intelligent and competitive services.	platforms for KZN.				
		Develop Strategy of Digital Transformation	0	1	0	0
Maritime	To promote appreciation of the ocean economy, maritime education and engagement with the public coastal/inland communities and stakeholders.	Train 300 youth on maritime skills	0	0	0	300
	Capacitate aspirant and emerging maritime enterprises to establish and grow sustainable businesses.	Incubate 50 entrepreneurs in maritime business development programme	0	0	0	50

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE

Purpose: To implement the Constitutional mandate of the Province within the Regulated industries in relation to regulating **Trade, Consumer Protection, liquor licensing and gaming and betting**; (policy and legislation function only), to ensure that an equitable and socially responsible business environment is developed and sustained which is supportive of growing the economy thereby contributing to job creation.

Sub-Programme: Policy and Legislation

Purpose: To promote and maintain an effective and efficient regulatory system for the Liquor Industry; Gambling Industry, Consumer and Regulation services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Liquor Authority monitored in terms of regulating its respective industry	Number of Liquor Authority monitoring reports produced	4	4	4	4	3	4	4
	KZN Gaming and Betting Board monitored in terms of regulating the Gaming and Betting Industry)	Number of KZN Gaming and Betting Board monitoring reports produced.	New	New	New	4	3	4	4
	Catalytic initiatives implemented to	Number of catalytic initiatives implemented	New	New	New	7	5	7	7

	encourage an effective conducive business regulatory environment								
--	--	--	--	--	--	--	--	--	--

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Oversight over the public entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created KZNLA	Liquor Authority monitored in terms of regulating its respective industry.	Number of Liquor Authority monitoring reports produced.	3	0	1	1	1
Oversight over the public entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created KZNGBB	KZN Gaming and Betting Board monitored in terms of regulating the Gaming and Betting Industry)	Number of KZN Gaming and Betting Board monitoring reports produced.	3	0	1	1	1

<p>Finalise review and implementation of KZN Liquor Act (Amendment Bill) ;Transformation of the Liquor industry by addressing the Micro-manufacturing sector; Implementation of KZN Gaming and Betting regulations amendment Implementation of KZN gaming and betting tax amendment bill Processing of KZN gaming and betting appeals Processing of KZN gaming and betting applications for bets and contingencies Review and implementation of the KZN gaming & betting act</p>	<p>Catalytic initiatives implemented to encourage an effective conducive business regulatory environment which indirectly contributes to jobs and an improved economy.</p>	<p>Number of catalytic initiatives implemented</p>	<p>5</p>	<p>0</p>	<p>2</p>	<p>2</p>	<p>1</p>
---	--	--	----------	----------	----------	----------	----------

Explanation of planned performance over the medium-term period

The following key issues must be covered in the narrative per programme:

- 1) This programme has the oversight responsibility of two regulatory public entities within the Department viz KZN Gaming and Betting Board and KZN Liquor Authority. Whilst these two entities have a regulatory function which is mandated by the Constitution of South Africa, it is also seized with the responsibility of ensuring growth to the economy through the creation of jobs whilst ensuring transformation the two regulated industries. This is for the advancement of the overall outcome which is to ensure an inclusive and Transformed Economic Growth
- 2) Some of the interventions to achieve the output include amendment of key legislation which will ensure transformation and an inclusive economy through the participation of previously marginalized sectors. Creating new opportunities for jobs and economic growth by exploring new growth sectors e.g. micro manufacturing sector, new bets and or contingences etc.
- 3) KZNGBB output indicators contributes to:

- Achieving the intended outcomes are focused on creating business opportunities in the industry through job creation and the implementation of the black industrialist program.
- Ensures transformation of by monitoring ownership and priorities of economic benefits, job creation and inclusion of woman, youth and people with disabilities in the gaming industry. This is done by reviewing and ensuring licence conditions and bid commitments are met.
- Validates gaming taxes ensuring compliance with the Gaming tax Act. Ensures accurate distribution of gaming taxes to the provincial fiscus.

4) KZNLA output indicators contributes to:

- ensuring that we have a complaint, accountable and socially responsible Liquor Industry for KwaZulu-Natal;
- increased public awareness on socio economic effects and other effects of alcohol abuse; and
- Licences issued to suitable Applicants and Traders in line with the requirements of the KZN Liquor Licensing Act thereby contributing to job creation;
- creation of a Transformed Liquor Industry; and validated fees and levies collected.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Legislative reform	Legislative gaps	Review and amend the legislation – work consistently with OTP CDSLAS
Increase revenue collection	Loss of revenue collection	Review of funding models

Public Entities

EDTEA through its sub programme Policy and Legislation provides oversight and funding to the following two public entities viz

1) **The Kwazulu-Natal Gaming and Betting Board** which is responsible for:

- 1.1. The effective implementation of the statutory function of Regulating the Gaming and Betting Sector;

- 1.2. Contribution to economic activity and job growth;
- 1.3. Promotion of transformation of the sector and providing opportunities to previously disadvantaged groups;
- 1.4. Contribute to the fiscus of the country from gambling activities through the collection of –
 - Taxes;
 - Fees;
 - Levies
 - penalties

2) **KZN Liquor Authority (KZNLA)** which is responsible for –

- 2.1) regulating the retail sale and micro manufacture of liquor;
- 2.2) Contributes to economic activity
- 2.3) Contributes to job growth,
- 2.4) Is responsible for combating of illegal liquor trade,
- 2.5) Promotion of transformation of the sector and providing opportunities to previously disadvantaged groups, and
- 2.6) Contribute to the fiscus of the country from licensed outlets through the collection of :
 - Fees; and
 - Levies

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
KZN Gaming & Betting Board (KZNGBB)	<ul style="list-style-type: none"> • Regulate gaming, horseracing and betting ensures integrity & no public harm. • Develop a gaming industry that promotes tourism, employment, economic and social development. • Transformation and promote opportunities for Black persons in gaming and betting. • Apply restrictions on trade in terms of trade conditions and commitment by licence holders. • Consider and grant license to – • Persons conducting casinos and bingo games; • Gaming machine operators; • Race course operators; book makers and totalizers • Contribute to the fiscus of the country from gambling activities through the collection of 	Regulated Gaming and Betting Sector which contributes to economic activity and job growth.	R55 788 000

	<ul style="list-style-type: none"> • 10 Taxes: Fees; Levies and penalties • Ensure compliance and enforcement • Develop knowledge and appreciation of horse racing in previously disadvantaged communities. 		
--	--	--	--

Intervention	Output	Output Indicator	Annual target	Q1	Q2	Q3	Q4
Transformation of the Gaming and betting industry	Increased ownership and participation by Black people in gambling industry	% of existing qualifying gaming and betting licensees with minimum of 26% Black ownership	80%	75%	75%	77%	80%
	Business Opportunities created within the gambling Industry to support job creation and Black Industrialization	Number of Black Industrialists Created through the implementation of the Black Industrialist Program (Manufacturing, Assembly and Electronics)	10 BIs established	Produce opportunities for Black 1 Gambling Industrialists	Produce opportunities for Black 3 Gambling Industrialists	Produce opportunities for Black 3 Gambling Industrialists	Produce opportunities for Black 3 Gambling Industrialists
Good governance and accountability	Governance and Accountability management practice	Level of Governance and Accountability management practice	MPAT 3 compliance	MPAT 3	MPAT 3	MPAT 3	MPAT 3

	compliance assessment reports	compliance assessment within two produced reports					
	Operation Clean Audit	% Unqualified Audit Opinion	100%	-	100%	-	-
Implement the KZN Gaming and Betting Act wrt to regulating the industry	To license and register applicants in the Gaming and Betting industry who are deemed suitable and compliant with transformation requirements	% of corporate applications for betting industry investigated within prescribed timeframes (licenses and certificates of registration)	70%	70%	70%	70%	70%
		% of betting renewal applications processed within prescribed timeframes	100%	100%	100%	100%	100%
Contribution to the Provincial fiscus through improved revenue collection	Accurate gaming taxes collected for Provincial Government	% of gaming taxes collected against verified taxes payable	100%	100%	100%	100%	100%
	Accurate Betting	% of betting tax	100%	100%	100%	100%	100%

	Taxes collected for Provincial Government	validations conducted against number of operational licensees					
--	---	---	--	--	--	--	--

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
KZN Liquor Authority (KZNLA)	<ol style="list-style-type: none"> 1. Regulate retail sale and micro manufacture of liquor 2. Ensure compliance and enforcement 3. Develop mechanisms aimed at reducing the socio-economic & other effects of alcohol abuse 4. Promote the development of responsible & sustainable retail & micro-manufacturing liquor industry to facilitate: <ul style="list-style-type: none"> • Entry of new participants into the industry • Diversity of ownership in the industry and • Ethos of social responsibility in the industry 	Regulated Liquor Industry which contributes to economic activity job growth and combating of illegal liquor trade.	R84 286 000

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicator	Annual target	Q1	Q2	Q3	Q4
Transformation of the KZN Liquor industry	Transformation Strategy Plan	Percentage of the annual action plan of the Board's Transformation Strategy implemented	100%	100%	100%	100%	100%
	Improved Strategic Leadership and Sound	Number of Annual Performance Plans &	4	1	1	1	1

	Governance	Quarterly Performance Reports submitted within timelines					
Good governance and accountability	Sound Financial & Logistics Management	Clean Audit Outcome	100%	100%	100%	100%	100%
	Governance and Accountability management practice compliance assessment reports	Level of Governance and Accountability management practice compliance assessment within two produced reports	MPAT 3 compliance	MPAT 3	MPAT 3	MPAT 3	MPAT 3
Implement the KZN Liquor Act wrt to regulating the industry	Licenses issued to suitable Applicants and Traders	Percentage of applications processed and finalized within the prescribed timeframes	90%	90%	90%	90%	90%
	Existing and valid licenses renewed	Percentage of annual license evaluation applications processed before expiry dates	100%	100%	100%	100%	100%
Monitoring compliance and Enforcement	Validated premises and compliant licensed outlets	% of outlets monitored for compliance	100%	100%	100%	100%	100%
		% of identified illegal outlets that have been reported to SAPS for shutdown	100%	100%	100%	100%	100%
		Number of enforcement blitz operations conducted	65	15	15	20	15
Awareness and education created to	Increased Public Awareness on socio economic	Number of KZNLA public awareness programmes implemented	6	1	2	2	1

community and licensed holders	effects and other effects of alcohol abuse established	Number of training sessions held to facilitate the entry of new liquor traders and micro-manufacturers	120	30	30	30	30
Contribution to the Provincial fiscus through improved revenue collection	Accurate Liquor license and renewals fees collected for Provincial Government	% of liquor license and renewal fees collected	100%	100%	100%	100%	100%

Sub-Programme: Regulation Services

Purpose: To provide a regulatory framework for the functioning of both formal and informal trade in a manner that advances the agenda of economic development and growth in the Province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Automated business licensing and information management system implemented in municipalities for formal businesses	Number of local municipalities implementing the KZN automated business licensing and information management system for formal business licences and business registration	31	31	31	43	30	40	40
	Automated business licensing and information management system is implemented for municipalities for informal businesses	Number of local municipalities implementing the KZN automated business licensing and information management system for informal trader permits	31	31	31	43	30	40	40
	Municipalities supported for business licencing function (capacity)	Number of municipalities supported with business licencing function .	0	0	0	0	8	10	10

	Programmes to support informal economy implemented	Number of programmes implemented to support informal economy	0	0	0	0	3	4	4
	Business Inspections conducted for compliance with business legislation	Number of business inspections conducted	0	35	18	50	75	100	100

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
To create a conducive regulatory environment established for formal businesses through streamlined automated systems	Automated business licensing and information management system is implemented for Formal businesses	Number of local municipalities implementing the KZN automated business licensing and information management system and license registration FOR FORMAL BUSINESSES	30	0	10	10	10
	Automated business licensing and information management system is implemented for municipalities for Informal business	Number of local municipalities implementing the KZN automated business licensing and information management system and license registration FOR INFORMAL BUSINESS	30	0	10	10	10
Rolling out the KZN Municipal business licensing technical support team (PMU)	Municipalities are supported for business licencing function	Number of municipalities supported for business licencing function	8	0	3	3	2

<p>Establishment of programmes to support the Informal Sector in KZN</p> <p>Finalization and implementation of the KZN Informal Economy Master plan</p> <p>Facilitating the review of town planning frameworks to promote township economic.</p> <p>Identify and provide specialized support to the Informal Traders in order to promote the graduation process within the following economic sectors: Waste Pickers, Manufacturing & Agri-business</p> <p>Annual survey and data collection of Informal traders within the province</p>	<p>Programmes to support informal economy implemented</p>	<p>Number of programmes implemented to support informal economy</p>	<p>3</p>	<p>0</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>Conducting business inspections to ensure compliance with applicable business legislation;</p> <ul style="list-style-type: none"> • implementation of the Business Commitment Pledge; •Ensuring Municipalities sustain the continuity of business inspections through established 	<p>Businesses Inspections conducted for compliance with business legislation</p>	<p>Number of businesses inspection conducted</p>	<p>75</p>	<p>0</p>	<p>25</p>	<p>25</p>	<p>25</p>

Municipal Inspection Structures (DICOE)							
--	--	--	--	--	--	--	--

Explanation of planned performance over the medium-term period

The following key issues must be covered in the narrative per programme:

- a) This business unit is tasked with the overall responsibility of ensuring at a strategic level that the formal and informal businesses are regulated. It is also seized with the responsibility of ensuring growth to the economy through the creation of an enabled environment for business where the creation of jobs is a possibility. This means introducing interventions both in the formal and informal sector where the resultant effect will be that jobs are created and sustained.
- b) This is for the advancement of the overall outcome which is to ensure an inclusive and Transformed Economic Growth.
- c) Some of the interventions include the introduction of transversal systems e.g. the Online business information and management system which is a tool that enables municipalities to streamline its application and processing of applications for business licensing and permits for the informal sector expeditiously; identifying and reducing the barriers to business via through bureaucratic red tape in identified municipalities etc.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Legislative gaps	Review and amend the legislation
	Illegitimate business practices	Increase in Business inspections
	Job creation opportunities both direct and indirect	Rolling out the KZN Automated Business Licensing and Information Management System in order to quantify jobs created

	Non-compliance by businesses in terms of legislation	Increase in business inspections. Deployment of the Municipal Business Licensing Technical Team.
	The perceived cost of formalization	Implementation of KZN IE Master plan Extending the developmental necessary interventions
	Limited resources (IT) from Municipalities to support the digitization process.	The KZN Automated Licensing and Information Management System to be implemented at municipal and provincial level.
	Intensive RED Tape procedures	Review of funding models
	Delays in issuing of Business Licensing /Permits at Municipal Level	Deployment of the Municipal Business Licensing Technical Team. Increase in Business inspections

Sub-Programme: Consumer Protection Services

Purpose: To promote, protect and further the rights of consumers in the Province

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Consumer educational programmes are implemented	Number of consumer educational programmes implemented	1450	1177	1177	1250	927	1350	1400
	Inspected Businesses	Number of businesses inspected	384	400	426	400	300	420	430

	Resolved Complaints	Percentage of complaints resolved	New	New	88%	80%	70%	80%	80%
--	---------------------	-----------------------------------	-----	-----	-----	-----	-----	-----	-----

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Conducting consumer awareness and Community outreach programmes around the danger and impact of consumption of fake and illicit goods.	Consumer educational programmes implemented	Number of consumer educational programmes implemented	927	0	309	309	309
Conducting business inspections to ensure compliance with the provisions of the Consumer Protection Act.	Inspected Businesses	Number of businesses inspected	300	0	100	100	100
Investigation of consumer complaints and conducting ADR	Resolved Complaints	Percentage of complaints resolved	70%	0	70%	70%	70%

Explanation of planned performance over the medium-term period

- a. As business unit within the Programme we see our overall responsibility leaning towards the transformation of negative, harmful and unfair business practices towards an inclusive reformative and ethical business environment which seeks to encourage social cohesions and safer communities. Hence the output indicator of conducting education and awareness programmes, conducting business inspections and resolution of consumer complaints all address a common outcome which is to ensure Inclusive and Transformed Economic Growth

- b. In order to achieve the overall outcome , the unit will embark on specific education programmes which targets the awareness around the impact of consumption of illegal and illicit goods and the overall impact it has on the economy, conducting inspections of businesses and also encouraging voluntary compliance by businesses to change the culture of non-compliance through the implementation of the voluntary compliance commitment pledge, and by resolving complaints through Alternate dispute resolution processes and through the consumer Tribunal.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	<ul style="list-style-type: none"> Legislative gaps 	<ul style="list-style-type: none"> Review and amend the legislation
	<ul style="list-style-type: none"> Illegitimate business practices 	<ul style="list-style-type: none"> Increase in Business inspections
	<ul style="list-style-type: none"> Scourge of counterfeit, illicit and fake goods 	<ul style="list-style-type: none"> Increase inspections at Ports of Entry and border control
	<ul style="list-style-type: none"> Non-compliance by businesses in terms of legislation 	<ul style="list-style-type: none"> Increase in business inspections. Business Compliance pledge
	<ul style="list-style-type: none"> Limited digitization of processes 	<ul style="list-style-type: none"> Digitization systems to be implemented at municipal and provincial level.
	<ul style="list-style-type: none"> Intensive RED Tape procedures 	<ul style="list-style-type: none"> Review of funding models
	<ul style="list-style-type: none"> Non- compliance by businesses 	<ul style="list-style-type: none"> Increase in Business inspections

Programme Resource Considerations

Table 4.9 : Programme 4: Business Regulation and Governance

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
R thousand							
1. Regulation Services	11 263		(3 394)		(3 394)	7 869	
2. Consumer Protection	33 998		(9 414)		(9 414)	24 584	
3. Liquor Regulation	87 757		(3 571)		(3 571)	84 186	
4. Gaming and Betting	49 355		(601)	11 531	10 930	60 285	
Total	182 373	-	(16 980)	11 531	-	(5 449)	
Amount to be voted						(5 449)	

PROGRAMME 5: ECONOMIC PLANNING

Purpose: Economic Planning undertakes research, planning and knowledge management activities that inform development of provincial economic policies, strategies & interventions that result in economic growth and employment creation. The programme achieves this through activities implemented within three sub-programmes:

- Research and Development
- Policy and Planning; and
- Knowledge Management.

Sub-Programme: Research and Development

Purpose: To provide research support that informs evidence-based decision making and promote innovation in the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Research reports	Number of research studies conducted	New	New	2	1	1	1	1
	Research briefs/factsheets	Number of research briefs/factsheets produced	New	New	4	4	3	4	4
	AWG reports	Number of AWG reports submitted to KZN PPC	New	New	4	4	3	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
--------------	--------	-------------------	---------------	----	----	----	----

An elaborate research agenda that enables growth and employment creation through informing effective policy formulation and decision making.	Research reports	Number of research studies conducted	1	0	0	0	1
	Research briefs/factsheets	Number of research briefs/factsheets produced	3	0	1	1	1
	AWG reports	Number of AWG reports submitted to KZN PPC	3	0	1	1	1

Sub-Programme: Policy and Planning

Purpose: To formulate, review and support the implementation of economic orientated strategies to assist the department in attaining sustainable economic development in the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Economic Strategies formulated	Number of economic strategies formulated	2	1	2	1	2	2	2
	Reports on macroeconomic developments in the province produced	Number of Quarterly Economic publications produced	6	6	6	6	5	6	6
	Market intelligent reports produced	Number of Policy briefs produced	New	New	2	12	6	8	8

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Greater Kokstad Municipality Economic Development strategy	Economic Strategies formulated	Number of economic strategies formulated	2	0	0	0	2
uPhongolo Local Municipality regional economic development strategy							
Ezomnotho Publication	Macroeconomic reports produced	Number of Quarterly Economic publications produced	5	0	2	1	2
District Statistical Publication							
Economic Updates/Policy Briefs	Market intelligent reports produced	Number of Policy briefs produced	6	0	2	2	2

Sub-Programme: Knowledge Management

Purpose: To develop and maintain a knowledge management system that supports informed decision making.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Knowledge sharing platforms created	Number of knowledge sharing platforms created	New	New	New	New	3	4	4
	project status reports produced	Number of project status reports produced	New	New	New	New	3	4	4
	Statistical reports on Resource Center use produced	Number of Resource Center use statistical reports produced	New	New	New	New	3	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Create knowledge sharing platforms	Knowledge sharing platforms created	Number of knowledge sharing platforms created	3	0	1	1	1
Coordinate reporting on departmental project progress	Project status reports produced	Number of project status reports produced	3	0	1	1	1
Manage the departmental resource center	User statistical reports on Resource Center use produced	Number of Resource Center use statistical reports produced	3	0	1	1	1

Explanation of planned performance over the medium-term period

a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan

The Economic Planning Programme provides key input into economic development through gathering economic data, conducting micro and macroeconomic analyses and monitoring economic trends that inform the development of economic interventions, policies and strategies. Key outputs from this programme include integrated economic development strategies, sector studies, economic intelligence reports, policy and research briefs and economic models. The programme comprises three sub-programmes namely Policy and Planning; Research and Development; Knowledge Management, as well as Monitoring and Evaluation. The following table presents the structure of the programme and its purpose, as well as its strategic goals and objectives

b) Planned Performance

This programme undertakes planning and research activities that inform the development of provincial economic policies, strategies to drive sustainable economic development. The programme further evaluates implementation of strategies to establish effectiveness and impact in line with the departmental strategic objectives. To this end, the economic planning function is very crucial as it ensures that service delivery programmes are designed to appropriately respond to the social and economic development priorities of the citizens.

The strategic priorities of the programme are to monitor and track economic developments and disseminate such economic information regarding the province to key stakeholders in the public and private sectors. In the 2020/21 financial year, the programme will prioritise the following:

- Closer collaboration with the Moses Kotane Institute in the light of its revised mandate as a research centre;
- Conduct research that support emergence of globally competitive provincial economic sectors.
- Provide effective co-ordination of provincial Action Workgroups 5 and 15;
- Provide effective co-ordination of the department's and province's research committees;
- Support the development of innovative technologies that bring forth new products, improved manufacturing processes, applications, materials, or services that improve the quality of life for KZN residents;
- Provide effective management of the departments resource centre and project support office.
- Provide economic support services to provincial stakeholders (e.g. economic outlook projections, economic statistical information, situational analysis reports, benchmarking & fact-finding reports, trends etc.)
- Coordinate the development of a provincial knowledge portal in partnership with the provincial nerve centre.

- Coordinate provision of support for development of innovative technologies that bring forth new products, improved manufacturing processes, applications, materials, or services that improve the quality of life for KZN residents.

c) Explanation of the output’s contribution to the achievement of the outcomes.

Economic Planning interventions contribute to employment creation indirectly through economic strategy formulation and the identification of job creating interventions to be implemented by EDTEA’s business units.

Sub-Programme Monitoring and Evaluation

Purpose: To ensure continuous performance improvement and effectiveness in the implementation of economic development, tourism and environmental policies, strategies and projects, through the monitoring and evaluation of outputs, outcomes and impacts realised in the implementation of the EDTEA Strategic Plan and the APP. Monitoring and evaluation provides an opportunity for assessing, reflection, learning and improvement in the delivery of services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Monitoring and Evaluation Plan developed	Number of monitoring and evaluation plans developed	1	1	1	1	1	1	1
	Monitoring	Number of	New	New	New	New	1	1	1

	and Evaluation frameworks reviewed	monitoring & evaluation frameworks reviewed							
	Monitoring Report produced	Number of Monitoring reports produced	4	4	4	4	3	4	4
	Evaluation research conducted	Number of Evaluation research conducted	5	5	5	1	1	5	5
	Performance Information Report produced	Number of performance Information reports produced	New	4	4	5	3	5	5
	Capacitated EDTEA staff members	Number of Workshops conducted to capacitate EDTEA staff	New	New	New	New	14	14	14

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Developing Monitoring and evaluation plans	Monitoring and Evaluation Plan developed	Number of monitoring and evaluation plans developed	1	0	1	0	0
Reviewing monitoring and evaluation frameworks	Monitoring and Evaluation frameworks reviewed	Number of monitoring and evaluation frameworks reviewed	1	0	0	0	1
Monitoring projects, programmes, strategies and other initiatives	Monitoring Report produced	Number of Monitoring reports produced	3	0	1	1	1
Evaluating projects, programmes and departmental strategies	Evaluation Research conducted	Number of Evaluation research conducted	1	0	0	0	1

Performance Information	Performance Report produced	Number of Performance Reports produced	3	0	1	1	1
Collating, verify and reporting performance information	Capacitated staff members to EDTEA staff	Number of Workshops conducted to EDTEA staff	14	0	7	0	7
Capacitating internal staff on APP indicators, targets, means of verification and planning framework							

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Misalignment between research outputs and service delivery interventions	Conduct periodic stakeholder sessions to disseminate research findings
	Unavailability of local economic data	Subscriptions to private data sources Undertake market intelligent Research and customized surveys
	Lack/ delays in implementation of research findings	Ensure stakeholder and political buying
	An effective and functional knowledge management system	IT is procuring SharePoint All none complying project managers shall be reported to the HOD
	Uncoordinated provision of innovation support often leads to suboptimal use of resources and multiple funding of similar initiatives.	Set up triple helix innovation platform comprising government, academia and industry to develop a structured programme for innovation

Programme Resource Considerations

Table 4.11 : Programme 5: Economic Planning

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
R thousand							
1. Policy and Planning	6 361		(1 892)		(1 892)	4 469	
2. Research and Development	20 544		(9 584)		(9 584)	10 960	
3. Knowledge Management	3 830		(709)		(709)	3 121	
4. Monitoring and Evaluation	7 978		(4 333)		(4 333)	3 645	
Total	38 713	-	(16 518)	-	(16 518)	22 195	
Amount to be voted						(16 518)	

PROGRAMME 6: TOURISM DEVELOPMENT

Purpose: Tourism is a concurrent function between the national and provincial governments. The province is tasked with functions relating to planning and policy making, regulation and monitoring, facilitation and implementation, coordination as well as development promotion of tourism in line with national imperatives.

Sub-Programme: Tourism Planning

Purpose: To provide guidance, support and direction in terms of policies, legislation and strategies aimed at promoting tourism to benefit the majority of KwaZulu-Natal communities. To clearly guide spatial development of tourism and define clear role of the private sector at all levels in tourism planning. The continuous development of the tourism sector will assist in diversifying South Africa's economy and contribute immensely towards achieving the overall objectives of the National Tourism Sector Strategy and the Provincial Tourism Master Plan.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Supported Strategic engagements with social partners	Number of strategic engagements supported	12	12	12	12	9	14	14
	Strategic frameworks developed	Number of Tourism strategic frameworks developed	7	7	4	3	3	4	4
	Workshops on Tourism	Number of tourism workshop	New	New	New	New	3	4	4

		conducted						
--	--	-----------	--	--	--	--	--	--

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Formalize and sustain tourism legislated coordinating structures: Provincial Tourism Investment Committee Provincial Tourism Forum District Tourism Forum Local Tourism Forum Maloti Drakensberg Frontier KwaZulu-Natal Tourism Master Plan Monitoring and Implementation Committee National Tourism Working Group (MINMEC, MIPTEC)	Supported Strategic engagements with social partners	Number of strategic engagements supported	9	0	3	3	3
Development of tourism frameworks with the aim to provide guidance within the province. (VIC, Mission Tourism and Tourism Master Plan)	Strategic frameworks developed	Number of Tourism strategic frameworks developed	3	0	1	1	1
Conduct awareness workshops on the opportunities presented by policy and strategy reviews (Development of Sector Strategies, Event Impact)	Workshops on Tourism	Number of Tourism workshop conducted	3	0	1	1	1

Assessments							
-------------	--	--	--	--	--	--	--

Explanation of planned performance over the medium-term period

Tourism Planning provides strategic direction through comprehensive policy and strategy development for enforcement and to inform the provincial activities relative to the sustainable development of tourism. The tourism industry requires diversified, functional and sustainable organizational structures capable of handling many tourism related responsibilities, the programme therefore ensures that overall coordination of tourism in an effort to ensure that the all relevant tourism structures are established and are working to towards achieving goals embedded in the Provincial Tourism Master Plan. In an effort to also grow the knowledge and research space through our advocacy platforms we endeavour to provide the necessary guidance and support.

The allocated budget within the sub-programme will ensure the implementation of planned interventions is achieved over the MTEF against the planned outcomes. In achieving the set outcomes and outputs the unit works closely with its stakeholders in achieving these outputs. These include municipalities, institutions of higher learning, private sector, and other related tourism institutions with the mandate to support and grow the sector.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Fragmented implementation of tourism mandate by various players which poses a challenge on coordination monitoring and reporting	Consider signing a Memorandum of Agreement (MOA) with relevant stakeholders and key implementers of the tourism mandate in the province
	Lack of clear role and responsibilities of line functions regarding the oversight of public entities to avoid duplication of resources and working in silos	Outline of roles and responsibilities with relevant entities
	Sustainability coordinating structures	Enhancement and support to be given to the relevant structures

Sub-Programme: Tourism Growth & Development

Purpose: Provision of sustainability of tourism growth and development through identification and stimulation of demand-led products, develop appropriate tourism infrastructure, and inspire innovation to guide development of tourism to achieve geographic spread and enhance visitor experience. In addition, the sub-programme is responsible for the professionalization of Tourist Guides and registration of tourism businesses in the province to ensure that the tourism industry is regulated and enforce compliance with the legislation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Niche tourism products	Number of niche tourism products supported	1	1	1	2	2	3	4
	Tourism products and experiences implemented	Number of tourism products implemented	6	6	4	4	4	5	6
	Professional Tourist Guides	Number of Tourist Guides accredited	267	200	200	240	220	280	300
	Compliant Tourist guide	Number of Tourist Guides inspections conducted	-	4	4	8	8	12	14

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Identify assess and coordinate the implementation of Niche Tourism	Niche tourism products	Number of niche tourism products supported	2	0	0	0	2

Products (home stays and mission tourism)							
Implementation of tourism products identified in municipalities and through Operation Vula resulting in a number of business and job opportunities	Tourism products and experiences implemented	Number of tourism products implemented	4	0	0	0	4
Registration and accreditation of Tourist Guides	Professional Tourist Guides	Number of Tourist Guides professionalized	220	0	85	85	50
Inspection of Tourist Guides to ensure compliance	Compliant Tourist guide	Number of compliant Tourist Guides	8	0	4	2	2

Explanation of planned performance over the medium-term period

Tourism remains an important economic sector contributing direct and indirect to the province's GDP therefore the implementation of diverse tourism products and experiences will contribute towards the development of a vibrant tourism sector, this affords an opportunity for the previously disadvantaged groups especially women, youth and people with disability to actively participate in the tourism economy thus ensuring inclusive growth, creation of employment opportunities and achieve radical economic transformation within the sector.

Furthermore, the professionalization of the tourist guide fraternity will enhance the visitor experience whilst the regulation of the sector will ensure compliance. The allocated budget within the programme will ensure the implementation of planned interventions is achieved over the MTEF against the planned outcomes. In achieving the set outcomes and outputs the unit works closely with its stakeholders in achieving these outputs.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Fragmented implementation of tourism mandate by various players which poses a challenge on coordination monitoring and reporting	Consider signing a MOA with relevant stakeholders and key implementers of the tourism mandate in the province. Strengthening of KZN Master Plan Monitoring Committee to ensure full participation of various stakeholders
	Community unrest, vandalism/looting/theft and infighting	Continuous education and awareness within surrounding communities on tourism benefits
	Lack of capacity from the Community Trust to manage and operate the project.	Identified operators that will develop training and skills development programs for employees and the Community Trust and provide mentorship thereof to ensure skills transfer and project sustainability.
	Lack of the required funding to implement the project at once	Establish Public Private Partnerships with investors. Lobby for more funding from various funding institutions such as National Department of Tourism and National Empowerment Fund and others.
	Exiting and retiring of experienced guides in the field	Encourage the transfer of skills to young and upcoming guides through capacity building initiatives.
	Lack of standardized training within the Tourist Guide sector	Facilitate and lobby CATHSSETA to develop a standard curriculum.

Public Entities

Name of Public Entity	Mandate	Current Annual Budget
KZN Tourism Authority's (TKZN)	The KwaZulu-Natal Tourism Authority's mandate is the promotion and marketing of the Province of KwaZulu-Natal as a preferred leisure and business tourism destination in Africa.	R111 079 000

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of bid proposals submitted	35	12	10	8	5
Number of strategic interventions given to black	15	3	4	4	4

owned small enterprises in business events					
Number of enterprises benefiting from the Convention Bureau enterprise development programme	15	3	4	4	4
Produce 12 research reports	12	2	2	4	4
Number of black owned tourism enterprises benefiting from COVID-19 Tourism Relief Fund	50	5	20	25	0
Rand value of positive destination media coverage received globally	R150 million	R30 million	R40 million	R40 million	R40 million
Number activities implemented to drive destination brand loyalty	13	4	4	3	2

Name of Public Entity	Mandate	Current Annual Budget R'000
KwaZulu-Natal Sharks Board	The core function of the KZNSB is the protection of bathers against shark attacks at designated protected beaches along the KwaZulu-Natal coastline. This mandate is fulfilled through the installation and maintenance of shark safety gear deployed to prevent shark attacks at 37 protected beaches.	R73 377

Output Indicators	Annual Target 2020/21	Quarterly targets for 2020/21			
		1 st	2 nd	3 rd	4 th
Number of peer-reviewed publications per annum	4	1	1	1	1
Number of SRC pilot evaluation sites established	0	0	0	1	0
Annual number of SRC sales	0	0	0	0	0
Annual number of services carried out on shark safety gear	7548	1887	1887	1887	1887
Total annual catch of non-target species (combined nets and drumlines)	273	55	30	90	85
Number of safety awareness programmes per year	4	1	1	1	1

Sub-Programme: Tourism Sector Transformation

Purpose: To facilitate and promote tourism sector transformation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Inclusive and Transformed Economic Growth	Compliance audits conducted	Number of audits conducted on compliance with Tourism Sector Codes	New	New	New	30	30	35	35
	Service excellence initiatives implemented	Number of Service Excellence initiatives implemented	2	3	4	4	4	6	6
	People trained within the tourism sector	Number of people trained	0	2300	2500	600	450	2500	2500
	People assisted with employment opportunities	Number of people assisted with employment opportunities	New	New	New	100	100	100	100

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Conduct audits on tourism enterprises to ensure compliance with Tourism Sector Codes	Compliance audits conducted	Number of audits conducted on compliance with Tourism Sector	30	0	10	10	10

		Codes					
Implementation of Grade an Establishment training Customer Service training Tourism Business Inspections	Service excellence initiatives implemented	Number of Service Excellence initiatives implemented	4	0	1	2	1
Tourism and Entrepreneurship Careers Expo Tour Operators Workshop Tourism Tertiary Students Enhancement workshop Tourist Guides training and up-skilling Educators seminars Tourism Business Compliance Workshop Basic Business Skills workshop	People trained within the tourism sector	Number of people trained	450	0	150	150	150
Implementation of Tourism Graduate Development Programme	People assisted with employment opportunities	Number of people assisted with employment opportunities	100	0	0	0	100

Explanation of planned performance over the medium-term period

The planned outcomes are aimed at promoting tourism understanding ,providing a platform for knowledge enhancement and education among the youth, learners and educators within the sector , improving quality assurance, skills development, job creation and retention within the sector and inclusive economic growth and meaningful participation of emerging entrepreneurs within the sector. It is of crucial importance that we maintain stakeholder relations through partnerships and MOU agreements which will ensure that outputs are achieved. The allocated budget within

the programme will ensure the implementation of planned interventions is achieved over the MTEF against the planned outcomes.

In achieving the set outcomes and outputs the unit works closely with its stakeholders in achieving these outputs. These include municipalities, institutions of higher learning, private sector youth empowerment unit, and other related tourism institutions with the mandate to support and grow the sector.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	<ul style="list-style-type: none">• Poor participation of businesses in key departmental engagements.• Lack of career guidance in the sector	Decentralization of departmental engagements to local level

Programme Recourse Considerations

Table 4.13 : Programme 6: Tourism

	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
R thousand							
1. Tourism Planning	15 322		(4 576)		(4 576)	10 746	
2. Tourism Growth and Development	289 986		(63 765)		(63 765)	226 221	
3. Tourism Sector Transformation	15 385		(10 537)		(10 537)	4 848	
Total	320 693	-	(78 878)	-	(78 878)	241 815	
Amount to be voted						(78 878)	

PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

Purpose: The purpose of this programme is to advance environmental sustainability for socioeconomic development. .

Sub-Programme: Environmental Planning, Governance and Information Management

Purpose: The purpose of this sub-programme is to develop instruments, mechanisms and institutions to ensure sound co-operative environmental governance, in the implementation of sustainable development frameworks and also ensures provincial sustainability monitoring and reporting through generation, management and dissemination of environmental information for improved decision making and on-going strategy development.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Environmental sustainability and resilience	Provincial development plans reviewed for ecological sustainability principles	Number of intergovernmental sector tools reviewed	61	54	54	54	54	54	54
	Environmental management tools informing the development at planning, management and implementation levels	Number of environmental legislative tools developed	3	2	2	2	2	2	2
	Environmental decision-making	Number of environmental research projects	1	1	0	1	1	1	1

	systems supported by evidence	completed							
Environmental sustainability and resilience	Faster, efficient and effective Environmental management systems based on technology	Number of functional environmental information management systems	12	10	12	12	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Intergovernmental sector tools review programme	Provincial development plans reviewed for ecological sustainability principles	Number of intergovernmental sector tools reviewed	54	0	0	0	54
Legislative tools development programme	Environmental management tools informing the development at planning, management and implementation levels	Number of environmental legislative tools developed	2	0	0	0	2
Environmental research and development programme	Environmental decision-making systems supported by evidence	Number of environmental research projects completed	1	0	0	0	1
Environmental information management programme	Faster, efficient and effective Environmental management systems based on technology	Number of functional environmental information management systems	1	0	0	0	1

Sub-Programme: Climate Change Management

Purpose: To meet the strategic goals of minimizing or eliminating the risks to the impacts of Climate Change by embarking on a concerted and cohesive plan that will address the impacts of Climate Change through scientific and technological means based on mitigation; adaptation and increased awareness to vulnerable communities.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Environmental sustainability and resilience	Tools for climate change planning	Number of climate change response tools developed	1	1	1	1	1	1	1
	Climate change resilient plan	Number of district climate change adaptation interventions supported	New	New	New	10	10	10	10
	Public awareness on disaster events for precautionary measures	Number of severe weather watch notifications released	New	New	New	18	24	24	24
Environmental sustainability and resilience	Green Economy reports developed	Number of provincial green economy reports developed	New	New	New	1	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Climate change management programme: mitigation and adaptation	Integrated decision-support tools for climate change planning	Number of climate change response tools developed	1	0	0	0	1
Climate change management programme: adaptation	Climate change resilient plans	Number of district climate change adaptation interventions supported	10	0	3	3	4
Reduced Vulnerability of Key Sectors to Climate Change	Green Economy reports developed	Number of provincial green economy reports developed	1	0	0	0	1
Climate risk awareness programme	Public awareness on disaster events for precautionary measures	Number of severe weather watch notification released	24	0	8	8	8

Sub-Programme: Environmental Compliance Monitoring and Enforcement

Purpose: The purpose of Compliance and Enforcement is to achieve effective, integrated and co-ordinated compliance monitoring and enforcement of environmental legislation in the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Environmental sustainability and resilience	Administrative enforcement notices for non-compliance with environmental legislation	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	310	339	250	250	75	125	150
	Completed criminal investigations handed to NPA for prosecutions	Number of completed criminal investigation handed to NPA for prosecutions	New	2	4	4	1	1	2
	Compliance inspections	Number of compliance inspections conducted	719	707	850	900	335	450	600
Environmental sustainability and resilience	Permitted landfill sites monitored	Number of permitted landfill sites monitored for compliance	New	New	New	15	8	10	10

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Compliance enforcement	Administrative enforcement notices for non-compliance with environmental legislation	Number of administrative enforcement notices issued for non-compliance with environmental legislation	75	0	35	15	25
Compliance enforcement	Completed criminal investigations handed to NPA for prosecutions	Number of completed criminal investigation handed to NPA for prosecutions	1	0	0	0	1
Compliance monitoring	Compliance inspections	Number of compliance inspections conducted	335	0	120	105	110
Joint landfill inspections for compliance	Permitted landfill sites monitored	Number of permitted landfill sites monitored for compliance	8	0	2	3	3

Sub-Programme: Environmental Quality Management

Purpose: The purpose of this sub-programme is to promote and regulate the application of appropriate environmental management instruments to ensure integrated environmental management in all media (land, coast and atmosphere) and facilitate the management and mitigation of impacts associated with air emissions, climate change, pollution and listed activities.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Environmental sustainability and resilience	Recycling enterprises supported for cleaner and better management of the environment	Number of recycling projects supported	New	New	New	11	24	50	35
	Reviewed waste management licences	Number of waste licenses reviewed	New	New	New	5	5	5	5
	Compliance with waste licenses/permits issued in terms of waste	Number of waste facilities audited as per environmental legislative requirement	New	New	New	50	40	50	50
	Waste Management Indaba	Number of Provincial Waste Management engagements convened	New	New	New	1	0	1	1
Environmental	EIA	% EIA	97%	98%	98%	100%	100%	100%	100%

sustainability and resilience	applications finalized within timeframes	applications finalized within legislated timeframes							
	Air quality monitoring reports	Number of ambient air quality monitoring reports produced	New	New	New	3	3	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Waste economy promotion and support programme	Recycling enterprises supported for cleaner and better management of the environment	Number of recycling projects supported	24	0	6	9	9
Waste management compliance monitoring programme	Reviewed waste management licences	Number of waste licenses reviewed	5	0	0	0	5
Waste management compliance monitoring programme	Compliance with waste licenses/permits issued in terms of waste	Number of waste facilities audited as per environmental legislative requirement	40	0	15	15	10
Waste Management	Waste Management	Number of Provincial	0	0	0	0	0

Indaba	Indaba	Waste Management engagements convened					
Impact Management regulatory programme	EIA applications finalized within timeframes	% EIA applications finalized within legislated timeframes	100%	0	100%	100%	100%
Ambient air quality monitoring programme in the Province	Air Quality Monitoring Reports	Number of ambient air quality monitoring reports produced	3	0	1	1	1

Sub-programme: Coastal and Biodiversity Management

Purpose: To control and manage the spread of invasive alien species and increase awareness of the impact of the invasive alien species in a manner that enables job

creation and provides social development and training opportunities for the beneficiaries. To co-ordinate, facilitate and promote effective integrated coastal management for sustainable coastal development and resource use in KwaZulu-Natal.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Environmental sustainability and resilience	Coastal management Programmes	Number of coastal management programmes developed	New	New	1	1	1	1	1
	Estuarine Management Plans	Number of estuarine management plans developed	New	New	New	1	2	2	2
	Source to Coast clean up interventions	Number of Source to Coast clean up intervention implemented	New	New	New	3	2	3	3
	Compliance monitoring and enforcement activities	Number of coastal monitoring and enforcement activities conducted	New	New	New	3	3	3	3
Environmental sustainability and resilience created	Work opportunities created	Number of work opportunities created through environmental programmes	10705	10918	8500	7500	7500	7500	7500
	Hectares cleared of invasive	Number of hectares cleared of	10 9471	136 616	120 000	120 000	100 000	100 000	100 000

	species	invasive alien species							
	Fulltime equivalents created	Number of fulltime equivalents /created FTE"s	New	2367	2217	2119	1766	1766	1766
	Entity oversight reports	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	New	New	New	1	1	1	1
Environmental sustainability and resilience	Beneficiaries trained on various areas within biodiversity / green economy	Number of beneficiaries trained IASP eradication	New	New	New	150	100	100	100

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
ICMA tools development programme	Coastal management Programmes	Number of coastal management programmes developed	1	0	0	0	1
	Estuarine management plans	Number of estuarine management plans developed	2	0	0	0	2
Coastal management special initiatives	Source to Coast clean up interventions	Number of Source to Coast clean up intervention implemented	2	0	1	0	1
Coastal compliance	Coastal monitoring and	Number of coastal monitoring and	3	0	1	1	1

monitoring and enforcement programme	enforcement activities	enforcement activities conducted					
Coastal management special initiatives	Work opportunities created	Number of work opportunities created through environmental programmes	7500	0	0	4500	3000
Restored ecological infrastructure	Hectares cleared of invasive alien species	Number of hectares cleared of invasive alien species	100 000	0	0	60 000	40 000
Improved socio-economic benefits within the environmental sector Source	Fulltime equivalents created	Number of fulltime equivalents /created FTE"s	1766	0	0	0	1766
Coastal management intergovernmental relations	Entity Oversight report	Number of oversight reports produced on Biodiversity Mandate implementation by EKZN Wildlife produced	1	0	0	0	1
Environmental skills development programme	Beneficiaries trained on various areas within biodiversity / green economy	Number of beneficiaries trained IASP eradication	100	0	0	50	50

Sub-Programme: Environmental Empowerment Services

Purpose: To empower the citizens of KwaZulu-Natal to participate in environmental matters and decision making so as to ensure the sustainable use and protection of the environment of KwaZulu-Natal through appropriate capacity building and empowerment mechanisms.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets		
			Audited /Actual Performance	Estimated Performance	MTEF Period

			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Environmental sustainability and resilience	Environmental capacity building activities	Number of environmental capacity building activities conducted	64	63	55	65	45	60	60
	Environmental awareness activities	Number of environmental awareness activities conducted	1095	964	1000	1200	750	1000	1000
	Green Good Deeds Concept review	Number of Green Good Deeds Provincial Conceptual Framework Reviewed	New	New	New	1	1	1	1
	Clean up campaigns	Number of clean up campaigns hosted	New	New	New	300	120	150	150
	Provincial Environmental Events	Number of provincial environmental events to commemorate environmental days hosted	New	New	New	3	3	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Environmental capacity building	Environmental capacity building activities	Number of environmental capacity building activities conducted	45	0	15	15	15
Environmental awareness creation and enhancement	Environmental awareness activities	Number of environmental awareness activities conducted	750	0	250	250	250
Good Green Deed (conceptualization)	Green Good Deeds Concept review	Number of Green Good Deeds Provincial Conceptual Framework	1	0	1	0	0

		Reviewed					
Good Green Deeds implementation	Clean up campaigns	Number of clean up campaigns hosted	120	0	50	30	40
Commemoration of environmental days	Provincial Environmental Events	Number of provincial environmental events to commemorate environmental days hosted	3	0	0	0	3

Explanation of planned performance over the medium-term period

The environmental management program outputs, particularly under its social programmes such as EPWP and Environmental Empowerment Programs contribute to the attainment of broader sustainable development outcomes that recognise women, people living with disabilities who are most vulnerable groups to the hardships associated with dysfunctional ecosystems. The performance of all environmental programs responds to the organization's outcome 'Environmental sustainability and resilience'. This is in recognition there shall be no sustainability without ecological sustainability. Environmental management key activities involve cooperative governance attained through participation in IGR structures, regulation of development practices as well as empowerment of citizens in such a way that they can meaningfully participate in environmental governance.

Programme Resource Considerations

Table 4.15 : Programme 7: Environmental Affairs

R thousand	Main appropriation	Special adjustments appropriation			Total special adjustments appropriation	Adjusted appropriation	
		Virements	Significant and unavoidable				Sect. 16 of the PFMA (use of funds in emergency)
			Suspension of funds	Allocation of funds			
1. Environmental Policy Planning and Co-ordination	33 181	-	(9 464)	-	(9 464)	23 717	
Intergovt. Co-ordination, Spatial and Dev Planning	24 169		(9 464)		(9 464)	14 705	
Climate Change Management	9 012				-	9 012	
2. Compliance and Enforcement	29 729	-	(1 198)	-	(1 198)	28 531	
Enviro. Quality Managemt Compliance and Enforcemt	29 729		(1 198)		(1 198)	28 531	
3. Environmental Quality Management	60 722	-	(13 191)	-	(13 191)	47 531	
Impact Management	33 329		(13 191)		(13 191)	20 138	
Air Quality Management	5 313				-	5 313	
Pollution and Waste Management	22 080				-	22 080	
4. Biodiversity Management	913 964	-	(18 052)	190 160	-	1 086 072	
Biodiversity and Protected Area Plan. and Managemt	99 298		(17 552)		(17 552)	81 746	
Conservation Agencies and Services	798 687			190 160	190 160	988 847	
Coastal Management	15 979		(500)		(500)	15 479	
5. Environmental Empowerment Services	38 063	-	(4 297)	-	(4 297)	33 766	
Environmental Capacity Development and Support	38 063		(4 297)		(4 297)	33 766	
6. Environmental Services Administrative Support	3 099	-	(1 097)	-	(1 097)	2 002	
Environmental Services Administrative Support	3 099		(1 097)		(1 097)	2 002	
Total	1 078 758	-	(47 299)	190 160	-	1 221 619	
Amount to be voted						142 861	

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Environmental sustainability and resilience	Failing intergovernmental cooperation and environmental governance	Improve inter-governmental cooperation and environmental governance

Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Ezemvelo KZN Wildlife	Biodiversity management and eco-tourism promotion	<ul style="list-style-type: none"> • Increase in biodiversity economy contribution • Restoration of degraded ecosystems • Agreements implemented and maintained within the province • Increase in the conservation estate in line with adopted standards • Inclusive economy, enabled by sound environmental management and ecological goods and services • Implementation of Protected Areas management effectiveness interventions • Increase of area of state managed protected areas assessed with a METT score above 67% • Increase in high risk biodiversity planning units under protection • Environmental significant areas for identified restriction/prohibition from mining activities. • MPA management plans for declared MPAs approved and implemented. • Improved access to environmental information by public and policy makers • Improved environmental scientific research systems within the province 	R998 847 000

		<ul style="list-style-type: none"> Improved environmental monitoring system Agreements implemented and maintained 	
--	--	---	--

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of protected area estate that meet the minimum management effectiveness standard	50%	0	0	0	50%
Number of districts managed to the minimum effectiveness standard	50%	0	0	0	50%
% of biodiversity legislative compliance levels	90%	90%	90%	90%	90%
Total No. of visitors to Ezemvelo Parks	678 720	130 000	290 000	505 000	678 720
% accommodation unit occupancy rate	46%	35%	40%	46%	46%
% improvement in status of species under threat (including rhino – spp.)	>=0%	0	0	0	>=0%
% development applications within 2km around Pas processed timeously	70%	70%	70%	70%	70%
% of permits processed within timeframes	>90%	>90%	>90%	>90%	>90%
% of province under protection (expansion)	8,86%	0	0	0	8,86%
# of PDI benefiting from natural resource uses from PAs (ie. incema, meat, clean water etc)	1000	0	0	0	1000

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: OFFICE OF THE MEC

Indicator Title	Number of strategic documents tabled to the legislature as per statutory requirements
Definition	There are strategic documents that as per the legislation, the department has to table at the Provincial Legislature It is suggested that the definition be broadened to include what are the strategic documents that are being measured as stated in the indicator title as well as the definition. These have been listed in the method of calculation but they are better placed in the definition. Subject to approval of the Strategic Planning Unit.
Source of data	The source of the data is the department together with the public entities Sources of data refer to the data that will be used to extract the information. It could be a database such National Supplier Database or Register etc. It is common cause that this information will be taken from the Department and its entities but we need to mention where it will be extracted from.
Method of Calculation / Assessment	45 strategic documentation require tabling at the legislature, and they are as follows: 14 x 5 Year Strategic Plans for the Department and Public Entities , 1 x Budget Speech for the Department, 14 x Annual Performance Plans for the Department and the Public Entities 14 x Annual Reports for the Department and Public Entities 1 x Mid-Year Assessment 1 x Annual Assessment The performance of the above documentation assessed in various structures such as the Legislature Portfolio Committees Oversight Committees; SCOPA and Finance Committees; Executive Council meetings
Means of verification	The verification and or portfolio of evidence is through the Minutes of the Sittings. Signed/Approved SP/APPs Signed proof of tabling at the Legislature; and Minutes of Committee meetings where strategic documents were or are tabled
Assumptions	Sound; informative and credible strategic documentation tabled at the legislature by the department in accordance with the statutory requirements
Disaggregation of Beneficiaries	n/a

Spatial Transformation	n/a
Calculation Type	Cumulative (there are other tablings on the Operational plan tabled at the legislature)
Reporting Cycle	Quarterly
Desired performance	Department complying with the legislation by ensuring that the statutory documentation as per the legislation and planning cycle.
Indicator Responsibility	Head of Ministry

Indicator Title	Number of strategic engagements supported
Definition	<p>Each Business Unit and Entity has projects and events that may include community outreach, awareness campaigns and hiring a service provider to build an Industrial Hub. These are considered special projects of the MEC. Each one is supported by Ministry to ensure proper consultation and planning with various stakeholders.</p> <p>Key terminology may include: Special Projects, Ministerial Projects, Stakeholder Consultation etc.</p>
Source of data	Business Units and Public Entities. Sources of data refer to the data that will be used to extract the information. It could be a database such National Supplier Database or Register etc. It is common cause that this information will be taken from the Department and its entities but we need to mention where it will be extracted from
Method of Calculation / Assessment	<p>Predominance is calculated through participation and providing guidance and support in each programme proposed by a Business Unit or Public Entity</p> <p>Three Projects are expected to be finalised in every quarter i.e. 3 events in quarter 4.</p>
Means of verification	Brief report after programme, Attendance register, signed submission, minutes of planning meetings Signed at appropriate level of approval but this may be addressed through SOP or Systems Description.
Assumptions	Strategic engagements that leaves an impact to the affected stakeholders post each engagement The assumption may also be that strategic engagements are held and that the information on beneficiaries is reliable, valid and timely.
Disaggregation of Beneficiaries	<p>Identification of beneficiaries may apply in certain circumstances and profiling and Identification is done using Operation Sukuma Sakhe Structures</p> <p>The disaggregation of beneficiaries has to address issues related to the number of women, youth and people living will beneficiaries that are or will</p>

	be supported through the intervention/s
Spatial Transformation	Some Projects are implemented based on existing Economic Zones or Industries. Others may be proposed based on urgent required responses to certain community needs An example would be a project planned and executed based on an area infested with Alien plants i.e. Umkhanyakude
Calculation Type	Cumulative (engagements can increase from the set number)
Reporting Cycle	Quarterly
Desired performance	A least three projects each quarter
Indicator Responsibility	Director Special Projects

Indicator Title	Number of public entity oversight reports produced
Definition	The indicator seeks to assess the entity's compliance with the applicable laws and regulations such as public entity oversight framework, King Report on Corporate Governance in SA, Treasury Regulations, PFMA etc.
Source of data	The Department and Public Entities
Method of Calculation / Assessment	Tracking ensuring that the 4 Quarterly Reports are submitted for all Public Entities. Ensure that the Executive Authority Plays an oversight role over the Public Entities All these statements should in the assumptions column and the programme manager needs to be clear how will this indicator be counted. Is it a simple count or count of percentage etc.
Means of verification	Follow ups via emails telephone calls Signed/ approved entity oversight reports
Assumptions	That the Quarterly Reports will be submitted as per the requirement
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative (1 per Quarter)
Reporting Cycle	Quarterly
Desired performance	Credible and comprehensive reports giving a true reflection of the Public Entities Performance
Indicator Responsibility	Head of Ministry

Indicator Title	Number of public entity Board Assessment reports analysed and assessed by the Ministry
Definition	An analyses of board performance assessment reports that would have been undertaken by PE Oversight unit
Source of data	Boards' assessment reports by Public Entity Oversight unit.
Method of Calculation / Assessment	Simple Count
Means of verification	12 Boards Assessment Reports
Assumptions	All 12 Boards exist and are functional All 12 Boards performance will be assessed
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	12 Boards are assessed as planned
Indicator Responsibility	Director Special Projects

SUB-PROGRAMME: OFFICE OF THE HOD

Sub-Programme: Strategy Development, Analysis and Management

Indicator Title	Number of Annual Performance Plan produced
Definition	This indicator seeks to assess the extent to which the department is compliant with the National Framework for Strategic Plans and Annual Performance Plans and other statutory requirements. The 2021 Annual Performance Plan describes the departmental intended outputs that will enable the department to achieve the outcomes and impact statement in the 2025 Strategic Plan. The outputs inform the budget and must include the audited performance of the past three years, the estimated performance for the current year and forward projections for the medium term period. It is informed by the Strategic planning process.

Source of data	2021 Approved APP
Method of Calculation / Assessment	Quantitatively: Simple Count
Means of verification	<p>(For an Approved 2021/2022 Annual Performance Plan)</p> <p>Emails from various Programme Managers providing their inputs and comments</p> <p>Written Feedback from OTP, KZN Treasury and DPME on the quality of the APP</p> <p>Proof of approval by the Accounting Officer</p> <p>Approved APP posted in the departmental Website</p> <p>Here may want to provide as evidence the approved APP itself as well as the screenshot of the approved APP posted on the Departmental website.</p>
Assumptions	<p>Programme managers will provide necessary inputs for APP consolidation</p> <p>Draft APPs will be submitted as per statutory requirement (i.e. planning calendar)</p> <p>Oversight structures will provide feedback on the quality of the departmental APP</p> <p>The actual Annual Performance Plan (2020/21) is a means of verification</p> <p>Proof of APP published on the departmental website</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative -Year-End
Reporting Cycle	Annual
Desired performance	A credible APP for the department that is implementable and measurable
Indicator Responsibility	Director: Strategic Planning, Analysis and Management

Indicator Title	Number of Annual Report produced
Definition	This indicator seeks to assess the extent to which the department is compliant with the National Framework for Strategic Plans and Annual Performance Plans and other statutory requirements. The 2019/20 Annual Report provides information about the department's performance in the preceding financial year, enabling performance review, learning and oversight. Annual reports are developed based on APPs.
Source of data	Programme Managers/Officers M&E officials
Method of Calculation	Quantitative

/ Assessment	
Means of verification	Proof of approval by the Accounting Officer Performance Verification Reports The actual Annual Report is a means of verification Proof of Annual Report published on the departmental website
Assumptions	Programme managers will provide necessary inputs for AR consolidation M&E officials will conduct Performance Verification Visits and compile reports on a quarterly basis
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative - Year-End
Reporting Cycle	Annual
Desired performance	A credible Annual Report that is a true reflection of the departmental activities for the preceding financial year
Indicator Responsibility	Director: Strategic Planning, Analysis and Management

Indicator Title	Number of Annual Operation Plan produced
Definition	This indicator seeks to assess the extent to which the department is compliant with the National Framework for Strategic Plans and Annual Performance Plans and other statutory requirements. The Annual Operational Plan is the mechanism by which the department plans how it is going to carry out activities in, and achieve the outputs of, the APP and is crucial part of the departmental planning process. It 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. AOP can be used as a management tool to inform Performance Agreements.
Source of data	EDTEA staff
Method of Calculation / Assessment	Quantitatively: Simple Count
Means of verification	Emails from various Programme Managers providing their inputs and comments Proof of approval by the Accounting Officer
Assumptions	Programme managers will provide inputs for AOP consolidation
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative (Year- end)

Reporting Cycle	Annual
Desired performance	AOP that reflects how activities, and the outputs are achieved to realize outcomes
Indicator Responsibility	Director: Strategic Planning, Analysis and Management

Sub-Programme: Public Entity Oversight

Indicator Title	Number of quarterly public entity oversight reports produced
Definition	The indicator seeks to assess the entity's compliance with the applicable laws and regulations such as public entity oversight framework, King Report on Corporate Governance in SA, Treasury Regulations, PFMA etc.
Source of data	Quarterly report submitted by entities
Method of Calculation / Assessment	By adding consolidated reports produced quarterly.
Means of verification	Consolidated quarterly reports for 13 entities
Assumptions	Public Entities will attend quarterly meetings Public entities will provide written reports
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	4 reports
Indicator Responsibility	Director: Public Entity Oversight

Indicator Title	Number of Board assessment reports produced
Definition	The Indicator seeks to assess the entity's Boards assessing performance against set objectives, plans, budgets and associated activities. The indicator also seeks to assess the entity's compliance with King Report on Corporate governance in SA.
Source of data	Data will be collected from entities' Boards and entities documents such as Annual Financial Statements, Performance Reports, Audit Reports from internal and external auditors.
Method of Calculation / Assessment	Simple Count
Means of verification	Consolidated quarterly reports for 13 EDTEA Public entities

Assumptions	Public Entity Boards will set up boards meetings Public Entity Boards will submit written reports
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-to Date)
Reporting Cycle	Quarterly
Desired performance	12 Assessment reports produced
Indicator Responsibility	Chief Director: Executive Support and Strategic Analysis

Sub-Programme: Risk and Integrity Management

Indicator Title	Percentage of the risk management Plan implementation
Definition	This indicator measures the extent to which the department has implemented its risk management strategy as well as action plans to manage and mitigate risks the department to.
Source of data	The activities outlined in the approved risk management strategy and policy The risk register of the department updated by the respective managers
Method of Calculation / Assessment	Expressed as a percentage as follows: =Number of planned activities executed/total number of planned activities for the period under review X 100
Means of verification	Risk Management Committee Minutes
Assumptions	All supporting evidence will be provided
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Director: Risk and Integrity Management

Sub-Programme: Internal Audit

Indicator title	Percentage of the Annual Audit Plan Implementation
Definition	This indicator measures the extent to which the Department has implemented its annual Audit Programme's operational plan. ie the extent the Internal Audit Programme has managed to provide an independent and objective opinion on the overall adequacy and effectiveness of the department's framework of governance, risk management and control to the accounting officer
Source data	Annual (Internal) Audit Programme Operational plan
Method of calculation/Assessment	Expressed as a % as follows: =Number of planned projects executed/ total Number of planned projects for the period under review X 100
Means of verification	Quarterly Operational plan progress report
Assumptions	All supporting evidence or information will be provided
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Director: Internal audit Responsibility: All managers

Sub-Programme: Inter-governmental Relations

Indicator Title	Percentage of Intergovernmental Plan Implementation
Definition	This indicator measures the extent to which the department has implemented its IGR function as guided by the IGR framework for the province.
Source of data	The activities outlined in the IGR Implementation Plan The risk register of the department updated by the respective managers
Method of Calculation / Assessment	Expressed as A % as follows: =Number of planned projects executed/ total Number of planned projects for the period under review X 100
	Quarterly Operational plan progress report
Assumptions	Cooperation from EDTEA programme managers
Disaggregation of Beneficiaries	Not applicable

Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Director: Inter-governmental Relations

SUB-PROGRAMME: CORPORATE SERVICES

Sub-Programme: Human Resource Management

Indicator title	Percentage of human resource plan activities implemented
Definition	Human resource plan for the department
Source of data	Strategic Plan
Method of Calculation or assessment	Number of activities implemented/Total number of planned activities x100
Means of Verification	Quarterly Operational Plan progress Report
Assumptions	Cooperation from DPSA, OTP, Executive Authority and Management. Availability of resources
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Non-Accumulative
Reporting cycle	Quarterly
Desired performance	80%
Indicator responsibility	Director : HRM &D

Indicator title	Percentage of implementation of the departmental organogram
Definition	% of activities embarked upon in implementing the organogram
Source of data	Strategic plan
Method of Calculation or assessment	$\frac{\text{Number vacant post on vacancy list}}{\text{Total Number of approved posts}} \times 100\%$
Means of Verification	Quarterly Operational plan progress report
Assumptions	Cooperation from DPSA, OTP, Executive Authority and Management. Availability of resources
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Non-accumulative
Reporting cycle	Quarterly

Desired Performance	80%
Indicator responsibility	Director : HRM &D

Indicator title	Number of interventions to facilitate the recruitment of previously disadvantaged groups in the department
Short definition	Report on the employment and retention of previously disadvantaged groups in the department
Source of data	Persal Report, Employment Equity Plan, Post establishment
Method of calculation or Assessment	<u>Simple count</u>
Assumptions	Cooperation from DPSA, OTP, Executive Authority and Management. Availability of resources
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Non-accumulative
Reporting cycle	Quarterly
Desired performance	Organogram is implemented as approved
Indicator responsibility	Director : HRM &D

Sub-Programme: Legal Services

Indicator Title	Number of statutes reviewed
Definition	The review of KwaZulu-Natal legislation administered by the Department
Source of data	Annual Legal Services Directorate Operational Plan
Method of Calculation / Assessment	Simple count
Means of verification	Memoranda submitted to the Executive Authority
Assumptions	None
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

Calculation Type	Year-End
Reporting Cycle	Annual
Desired performance	Timeous submission of input by relevant Business unit
Indicator Responsibility	Director: Legal Services

Indicator Title	Percentage of Agreements certified
Definition	The certification of Agreements that are to be concluded by the Department within 10 working days
Source of data	Contract Register
Method of Calculation / Assessment	Expressed as % as follows: =Number of actual agreements to be certified / total Number of planned agreement to be certified X 100
Means of verification	Contract register
Assumptions	Timeous submission of input by relevant Business unit
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	100 % compliance with contract management guidelines.
Indicator Responsibility	Director: Legal Services

Sub-Programme: Information Technology & Telecommunication Services

Indicator Title	Number of Initiatives implemented in the ICT strategy
Definition	The ICT Strategy highlights a Number of interventions to be implemented in the Department. The following initiatives will be implemented over 5-year period: Business systems automation Migration of Windows Operation Systems and Office Applications TIBCO re-evaluation and reinstatement initiative

Source of data	Approved ICT Strategy
Method of Calculation / Assessment	quantitative
Means of verification	IT quarterly reports
Assumptions	The strategy will be implemented timeously.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Successful implementation of identified initiatives
Indicator Responsibility	Director: Information Technology

Indicator Title	Number of offices with functional tele-communication solutions
Definition	Functional unified tele-communication system implemented in 20 offices of the Department
Source of data	Replacement of obsolete and out of maintenance/support contracts PABX systems
Method of Calculation / Assessment	Quantitative and Qualitative
Means of verification	Reports
Assumptions	The project will be implemented timeously.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Successful implementation of the unified tele-communications system
Indicator Responsibility	Director: Information Technology

Sub-Programme: Security and Auxiliary Services

Indicator Title	Number of District offices with security systems
Definition	Provision of security to all departmental offices
Source of data	Departmental Security Policy
Method of Calculation / Assessment	Simple count
Means of verification	Quarterly Reports
Assumptions	Procurement will be initiated timeously
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Functional security system and Biometrics
Indicator Responsibility	Director: Security and Auxiliary

Indicator Title	Percentage of fleet management plan Implementation
Definition	Provision of fully functional transport services to the department
Source of data	Provincial Transport policy, Departmental Fleet management policy
Method of Calculation / Assessment	Expressed as a % as follows: $= \frac{\text{Number of actual fleet management activities}}{\text{total Number of planned fleet management activities for the period under review}} \times 100$
Means of verification	Quarterly Reports
Assumptions	The Fleet management plan is in place Timeous procurement of departmental Fleet and Electronic Fleet management system
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Non-accumulative
Reporting Cycle	Quarterly
Desired performance	Efficient and safe departmental fleet

Indicator Responsibility	Director: Security Services
---------------------------------	-----------------------------

Indicator Title	Number of health and safety inspections conducted
Definition	Implementation of the OHS ACT and ensure that the department complies with the provisions of the ACT by conducting regular inspections
Source of data	OHS ACT
Method of Calculation / Assessment	Simple count
Means of verification	Quarterly Reports
Assumptions	Departmental leased buildings comply with the provisions of the OHS ACT
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Non-accumulative
Reporting Cycle	Annually
Desired performance	Building complying with occupational standards in terms of Health and Safety for conducive working environment
Indicator Responsibility	Director: Auxiliary Services

Indicator Title	Percentage of vetting forms submitted to state security agency
Definition	Vetting of EDTEA
Source of data	Security and SCM policies, Fraud Prevention and Risk policy
Method of Calculation / Assessment	Expressed as % as follows: =Number of completed vetting forms submitted/ total Number of EDTEA staff X 100
Means of verification	Submission of state security Reports on completed vetting Quarterly Reports
Assumptions	State security will be conducting assessments on forms submitted to them
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	All SMS and departmental staff are vetted
Indicator Responsibility	Director: Security Services

Sub-Programme: Communication Services

Indicator Title	Number of communication strategies developed
Definition	How the department communicate with its internal and external stakeholders.
Source of data	National and Provincial communication Framework
Method of Calculation / Assessment	Simple count
Means of verification	Strategy approved by Accounting Officer
Assumptions	Approvals will be obtained timeously
Disaggregation of Beneficiaries	Not applicable.
Spatial Transformation	Province wide
Calculation Type	Non-accumulative
Reporting Cycle	Quarterly
Desired performance	Communication strategy developed
Indicator Responsibility	Chief Director : Communications

Indicator Title	Number of communication plan Implemented.
Definition	Implementation of communication initiatives contained within the communication strategy
Source of data	Quarterly Progress Reports
Method of Calculation / Assessment	Simple count

Means of verification	Communication Reports
Assumptions	Funding is available for implementing communication initiatives
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Province wide
Calculation Type	Non-accumulative
Reporting Cycle	Quarterly
Desired performance	Communication plan gets fully implemented
Indicator Responsibility	Chief Director : Communications

Sub-Programme: Financial Management

Indicator Title	Number of Financial Management Reports Produced
Definition	Number of Financial Planning reports produced by the unit. These report track expenditure on a monthly basis.
Source of data	Monthly IYM Report
Method of Calculation / Assessment	Simple Count
Means of verification	IYM Reports submitted
Assumptions	This assumes that all inputs have been captured on all financial systems. Furthermore it assumes that systems are fully functional during the period under review
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired performance	Submission of the IYM reports on/ before the 15th of every month
Indicator Responsibility	Director: Financial Management

Indicator Title	Percentage of the Implementation of an Annual Internal Control Plan
Definition	Development and implementation of the Annual Internal Control Plan. This assist the department in enforcing the internal control, thus improving the efficiencies.
Source of data	Annual Internal Control Plan
Method of Calculation / Assessment	Expressed as a percentage as follows: =Number of planned activities executed/total number of planned activities for the period under review X 100
Means of verification	Quarterly
Assumptions	It assumes that all programmes are following all the standard operating procedures of the department. It also assumes that policy enforcement is in place and executed optimally
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	Submission of the Internal Control Reports quarterly
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of valid invoices paid within 30 days
Definition	Indicator seeks to achieve service delivery by ensuring that suppliers are paid within 30 days of receipts of invoice
Source of data	Reports of valid invoices paid within 30 days
Method of Calculation / Assessment	Expressed as a percentage as follows: =Number of planned activities executed/total number of planned activities for the period under review X 100
Means of verification	Quarterly reports
Assumptions	Assumes that all invoices received within the department are immediately sent to Finance after all the signatories have signed off where it is necessary

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired performance	Submission of the report to Treasury on invoices paid / not paid within 30 days
Indicator Responsibility	Director: Financial Management

Indicator Title	Percentage of Total budget spent on BBBEE service providers
Definition	The report seeks to indicate the budget spent of service providers who are BBBEE compliant
Source of data	Reports of BBBEE spend
Method of Calculation / Assessment	Demographic information per service and value is recorded per month and calculated as a percentage of total goods and services budget and will reported quarterly. Total goods and services awarded to BBEE Suppliers per quarter/ Total goods and services awarded to all race groups per quarter x 100
Means of verification	Data on all transactions processed at SCM
Assumptions	The transactions processed at SCM are verified and checked for BBBEE compliance With quotations there is control over allocation to particular designated race groups but there is no control over tenders issued. Also requisitions received towards end of the month of 1 quarter may be counted as requisitions received but are only awarded in next quarter. This may still be on time as 14 days are allowed for processing but as no order will be issued during the period % achieved will be not 100% accurate
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Qualitative
Desired performance	Submission of the report BBBEE spend

Indicator Responsibility	Director: Supply Chain Management
---------------------------------	-----------------------------------

Indicator Title	Percentage of requisitions processed
Definition	To ensure adequate support is provided for programmes to meet their service delivery targets timeously
Source of data	Reports on requisitions received and time taken for processing
Method of Calculation / Assessment	Turnaround time set for procurement of quotations, number of days, quarterly reports on how long each award takes. Calculation is done on how many awards were done within the turnaround time as a percentage. No. of requisitions processed within turnaround times(14 days) per quarter /total number of requisitions received per quarter x 100
Means of verification	Quarterly Reports
Assumptions	programmes to meet their service delivery targets timeously
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	80%
Indicator Responsibility	Director: Supply Chain Management

Indicator Title	Number of Contract Management Reports produced
Definition	Contracts Management is an important aspect of the department wherein its reliance is end users. However if the contract management function is working optimally it would assist the department in reducing unauthorized, irregular and fruitless and wasteful expenditure.
Source of data	Report on contracts management
Method of Calculation / Assessment	Simple count
Means of verification	Quarterly Reports
Assumptions	All programme Heads have executed their jobs in accordance with contract management framework Legal services have drafted their SLAs

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Submission of the report on contracts management processed monthly
Indicator Responsibility	Director: Supply Chain Management

Indicator Title	Number of Annual Financial Statements submitted
Definition	Compliance to the PFMA
Source of data	Annual Financial Statement submission
Method of Calculation / Assessment	Simple count
Means of verification	System generated financial report
Assumptions	All programmes have submitted necessary data and inputs in order for the compilation of Annual Financial Statements to be finalised
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year -end)
Reporting Cycle	Annually
Desired performance	Full compliance
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of Financially unqualified external audit opinion with no findings on other matters achieved
Definition	The department seeks to achieve a financially unqualified opinion with no material findings. This is in line with the department seeking to achieve clean governance overall
Source of data	An audit opinion from the Auditor-General
Method of	Simple count

Calculation / Assessment	
Means of verification	Final Audit Report from the Auditor-General
Assumptions	All Programme cooperate during the audit period but more especially when dealing with every transaction during the Financial year.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non -Cumulative (year- end)
Reporting Cycle	Annually
Desired performance	Clean Governance throughout the year
Indicator Responsibility	Chief Financial Officer

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Sub-Programme: Enterprise Development

Indicator Title	Numbers of empowered small enterprises
Definition	To track the Number of small enterprises supported with training, mentorship, funding, incubation, registration, business advisory service, marketing secondary cooperatives and exhibitions/master classes To empower small enterprises to manage, grow and sustain their businesses.
Source of data	Attendance Registers, Mentorship/Incubation/Training reports, Compliance certificates, Client Consultation Register, Acknowledgement Register to financial institutions, CIPC registration certificates, CIPC registration reports, EDTEA Small Enterprise database reports.
Method of Calculation / Assessment	Actual Numbers set as targets versus the actual achievements.
Means of verification	Attendance Registers, Mentorship/Incubation/Training reports, Compliance certificates, Client Consultation Register, Acknowledgement Register to financial institutions, CIPC registration certificates, CIPC registration reports, EDTEA Small Enterprise database reports
Assumptions	Operation Vula methodology and related Operation Vula Policy and Fund will be maintained as instruments to facilitate and enhance access to market/business opportunities and funding by small enterprises. Cooperatives Grant Funding will continue to support small enterprises with grant funding.
Disaggregation of Beneficiaries	Province wide and demand driven linked to the market/business opportunities Is it possible to break down these beneficiaries as intended? Target for Women: 30% Target for Youth: 60% Target for PDI: 10%
Spatial Transformation	Province wide
Calculation Type	Cummulative year end
Reporting Cycle	Quarterly
Desired performance	An achievement of 1526 small enterprises supported by 31 March 2021
Indicator Responsibility	Chief Director : Enterprise Development

Indicator Title	Number of employment opportunities created
------------------------	--

Definition	This is through empowered small enterprises. This indicator is concerned with provision of comprehensive and integrated business support to small enterprises towards creation of employment creation.
Source of data	Progress reports from OVF, Cooperatives Grant Funding and other stakeholders supporting small enterprises in KZN Province.
Method of Calculation / Assessment	Actual Numbers set as targets versus the actual achievements.
Means of verification	Report of small enterprises funded through OVF, EDF and Cooperative grant funding
Assumptions	Operation Vula methodology and related Operation Vula Policy and Fund will be maintained as instruments to facilitate and enhance access to market/business opportunities and funding by small enterprises. KZN Enterprise Development Fund and Cooperative Grant Fund will continue to support small enterprises with business financing and grant funding.
Disaggregation of Beneficiaries	Province wide and demand driven linked to the market/business opportunities Province wide
Spatial Transformation	Province wide
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	By 31 March 2021, a total of 495 employment opportunities will be created.
Indicator Responsibility	Chief Director : Enterprise Development

Sub-Programme: Economic Empowerment

Indicator Title	Number of target group individuals empowered
Definition	This indicator concern itself with the actual youth and women individuals or entrepreneurs trained to participate in the mainstream economy The development of Priority groups entails assisting entrepreneurs in various sectors: steel fabrication, engineering, providing business mentorship & incubation, access to markets and funding, etc.The current baseline of empowered priority group is 600. Empowerment entails technical and sector specific skills training and placement
Source of data	Attendance registers, reports, list of women enterprises trained Add youth and delete the word enterprises and substitute with individuals
Method of Calculation / Assessment	Simple count

Means of verification	Reports and attendance registers
Assumptions	Operation Vula and Youth Fund will continue supporting youth and women enterprises accessing opportunities
Disaggregation of Beneficiaries	<p>200 = Youth trained on technical skills</p> <p>250 = Youth trained on sector specific skills (real estate and property)</p> <p>50 = Youth trained on sector specific skills (media/radio broadcasting)</p> <p>200= Women trained on sector specific skills (clothing & textile, construction, ICT, Leadership)</p>
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly,
Desired performance	700 youth and women to access market and funding opportunities to enable economic transformation.
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	Number of target group entrepreneurs developed
Definition	<p>This indicator concern itself with the actual youth and women entrepreneurs supported to participate in the mainstream economy</p> <p>The development of Priority groups entails assisting entrepreneurs in various sectors: steel fabrication, engineering, providing business mentorship & incubation, access to markets and funding, etc.</p>
Source of data	Attendance registers, reports, list of youth enterprises supported
Method of Calculation / Assessment	Simple Count
Means of verification	Reports and attendance registers
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of Beneficiaries	<p>35 = Youth Entrepreneurs developed</p> <p>35 = Women Entrepreneurs developed</p> <p>The current baseline of developed priority groups is 60. The development of priority groups entails assisting entrepreneurs in various sectors: steel fabrication, engineering, providing business mentorship & incubation, access to markets, etc.</p>
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly

Desired performance	Development of 70 youth and women entrepreneurs with necessary skills to access various sector of the economy and graduation to become large enterprises
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	Number of interventions implemented improving the level of B-BBEE Compliance
Definition	This indicator concern itself with the actual interventions implemented to improve B-BBEE Compliance) Currently BEE compliance is at an undesirable state (province above level 08 BEE contributor. Lack of compliance is due to inadequate awareness by relevant stakeholders. = B-BBEE Awareness campaigns undertaken.
Source of data	Attendance registers, reports, minutes
Method of Calculation / Assessment	Simple count of interventions
Means of verification	Reports and attendance registers
Assumptions	Co-operation between EDTEA and the B-BBEE Commission in the implementation of the MOU to minimize B-BBEE malpractices in the Province.
Disaggregation of Beneficiaries	Target for: B-BBEE Target Group
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End
Reporting Cycle	Quarterly
Desired performance	More government and the private sectors improving the level of their B-BBEE compliance to enable economic transformation. At least achieving Level 5 of B-BBEE Compliance.
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	Number of support interventions implemented to support the black industrialists
Definition	Support for Operation Vula priority sectors (construction, furniture, fertiliser, pulp and paper, toilet paper, chemicals, etc.). Black Industrialist support interventions will include the establishment of the PMU, provision of pre-and-post support (feasibility studies, due diligence, EIA, project packaging, business case/plan development, R&D, business management training, technology advancement support, etc.).

Source of data	Attendance registers, reports, minutes
Method of Calculation / Assessment	Simple count of interventions
Means of verification	Reports and attendance registers
Assumptions	Assumes that DTI will continue with funding and that MOU between EDTEA and DTI will be implement
Disaggregation of Beneficiaries	Support for 5 target group enterprises in each of the four OV commodities targeting: Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	More Black Industrialists in the Province accessing markets opportunities, Funding and predevelopment assistance.
Indicator Responsibility	Chief Director: Economic Empowerment

Sub-Programme: Regional and Local Economic Development

Indicator Title	Number of RLED projects implemented
Definition	The total Number of projects supported that will support employment opportunities in both urban and rural areas
Source of data	Contracts, pictures, payroll data and/or Monitoring report
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	Expenditure by Department indirectly supports employment opportunities in the private sector and public sector
Disaggregation of Beneficiaries	To Be Determined per project implemented as per application or institution
Spatial Transformation	Bulk of expenditure in 2020-2021 financial year targets projects in rural areas.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	5 projects in the 2020-2021 financial year (which were achieved under Q1)

	and 22 projects over the MTEF.
Indicator Responsibility	Director: RLED

Indicator Title	Number of training interventions implemented
Definition	The total Number of training intervention implemented
Source of data	Contracts, Pictures, Monitoring Reports and attendance Registers
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	Training interventions lead to increased skills and capabilities of targeted groups.
Disaggregation of Beneficiaries	To Be Determined per capacity building initiative based on demand and criteria conditions
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly progress against the annual target
Desired performance	14 interventions over the MTEF and 1 project/programme in the 2020-2021 financial year which was achieved under Q1
Indicator Responsibility	Chief Director: RLED

Indicator Title	Number of Red tape reduction initiatives implemented
Definition	The total Number of red tape reduction interventions implemented
Source of data	Contracts, Pictures and Monitoring Reports
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	Interventions lead to more efficient district and local government entities with more effective plans.
Disaggregation of Beneficiaries	District and Local Municipalities
Spatial Transformation	Bias towards districts outside Ethekwini
Calculation Type	Cumulative
Reporting Cycle	Quarterly progress against the annual target
Desired performance	14 Municipalities over the MTEF period and 4 in the 2020-2021 financial

	year.
Indicator Responsibility	Director: RLED

PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

Sub-Programme: Strategic Interventions

Indicator Title	Number of Job created
Definition	Number of jobs created through industrial interventions such as Aerotropolis, Maritime and Special Economic Zones and infrastructure projects
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification (POE)	Project Reports specify what kind of reports. These reports need to be dated and signed, and a spreadsheet with names and ID numbers of the people who were created jobs.
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10% Target for PLWD: N/A (due to nature of project)
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year quantify the number of jobs to be created
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of Job retained
Definition	Number of jobs retained through industrial interventions such as Aerotropolis, Maritime and Special Economic Zones and infrastructure

	projects
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification	Reports. The MOV should be signed and dated progress reports, and a spreadsheet with ID numbers and details of the people who were retained
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of people trained
Definition	Skills Development
Source of data	Progress Reports and attendance register
Method of Calculation / Assessment	Simple Count
Means of verification	Reports and registers
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for People with Disabilities: 10%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: Trade and Investment Promotion

Indicator Title	Number of business retention and expansion platforms supported
Definition	Number of KZN Growth Coalition chapters supported (business retention and expansion) The indicator refers platforms but here it is chapters. Please rectify The platforms in the form of forums are called chapters
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of KZN Growth Coalition chapters supported (quantitative) is the indicator about platforms created or chapters created Used Interchangeably as per above explanation
Means of verification	Reports
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for People with Disabilities: 10%
Spatial Transformation	Not Applicable
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year 134 quantify the platforms created
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of companies supported for exports, investment and job retention
Definition	Through the KZN Competitiveness Enhancement Number of job retained export and investment company assessments and adoption of lean production methodologies please explain how the companies will be supported and the type of support to be provided
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of companies supported (quantitative)
Means of verification	Annual this is incorrect. Company Assessment reports

Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for People with Disabilities: 10%
Spatial Transformation	Not Applicable
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year 20 companies to be assessed and assisted with competitiveness strategies.
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of commitment to resolution register developed
Definition	Register for recording resolution taken by social partners
Source of data	Progress Reports
Method of Calculation / Assessment	Simple Count the number of district municipalities supported (quantitative)
Means of verification	Catalogue
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year quantify
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Percentage of EDTEA resolution implemented
Definition	Action by social partners and committing resources for implementation
Source of data	Progress Reports
Method of Calculation / Assessment	Simple count
Means of verification	Plan of action with commitment to resolution by social partners
Assumptions	Timeous availability of report

Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non accumulative year end
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: Sector Development

Indicator Title	Number of sustainable projects implemented
Definition	sustainable projects implemented that support employment opportunities
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification	Project Reports MOV should also include a spreadsheet with ID numbers and details of the people assisted with employment opportunities
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 35% Target for Youth: 60% Target for People with Disabilities: 5%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of sector strategic interventions implemented that will unlock jobs
Definition	sector strategic interventions implemented that will unlock jobs
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of jobs (quantitative)

Means of verification	Project Reports MOV should also include a spreadsheet with ID numbers and details of the people assisted with employment opportunities
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for People with Disabilities: 10%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of people trained on specific expertise
Definition	Skills development on sector specific expertise
Source of data	Progress Reports and attendance register
Method of Calculation / Assessment	Count the number of people trained (quantitative)
Means of verification	Training Module/ Project Reports and registers MOV should also include a spreadsheet with ID numbers and details of the people assisted with employment opportunities
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 35% Target for Youth: 60% Target for People with Disabilities: 5%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve 250 target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	Number of Industry Cluster projects Supported
Definition	Spatial Integration
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of clusters supported (quantitative)
Means of verification	Project/ Program Reports. MOV should also include a spreadsheet with ID numbers and details of the people assisted with employment opportunities
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 35% Target for Youth: 60% Target for People with Disabilities: 5%
Spatial Transformation	Municipalities were the sectors are dominant
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

PROGRAMME 4: BUSINESS REGULATIONS

Sub-Programme: Policy and Legislation

Indicator Title	Number of Liquor Authority monitoring reports produced
Definition	This is performance information reports, tracking the effectiveness of the KZNLA in regulating its respective industry.
Source of data	Signed quarterly performance reports from KZNLA
Method of Calculation / Assessment	Cumulative reports received Number of quarterly Regulatory reports on service delivery, governance and compliance matters received
Means of verification	Quarter Performance Reports, KZNLA
Assumptions	KZNLA submits the reports timeously
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly,
Desired performance	Produce 4 Quarterly Performance Reports
Indicator Responsibility	Chief Director: Business Governance

Indicator Title	Number of KZN Gaming and Betting Board monitoring reports produced
Definition	This is performance information reports tracking the effectiveness of the KZNGBB in regulating the Gaming and Betting Industry
Source of data	Signed quarterly performance reports from KZN GBB
Method of Calculation / Assessment	Cumulative reports received Number of quarterly Regulatory reports on service delivery, governance and compliance matters of Gaming Board Activities
Means of verification	Quarter Performance Reports
Assumptions	KZNGBB submits the reports timeously
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)

Reporting Cycle	Quarterly,
Desired performance	Produce 4 Quarterly Performance Reports
Indicator Responsibility	Chief Director: Business Governance

Indicator Title	Number of catalytic initiatives undertaken
Definition	No of initiatives undertaken on a proactive means to encourage growth and transformation of the sectors to encourage an effective regulatory system for Liquor licencing, Gaming and Betting, Consumer Act and Business Act which contributes towards contributing creating a conducive business regulatory environment which indirectly contributes to jobs and an improved economy
Source of data	Draft amendment legislation KZN GBB & KZNLA, Appeals received, and outcomes drafted; total no of applications for contingencies and bets received and processed; reports on transformation matters which may include minutes of meetings
Method of Calculation / Assessment	Cumulative and numerical
Means of verification	The portfolio of evidence required to verify the validity of data Draft Legislation Appeals received and processed Contingencies and bets received and processed Minutes of meetings reports
Assumptions	No delays with legislative reforms
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Produce progress reports relating to initiatives undertaken.
Indicator Responsibility	Chief Director: Business Governance

Sub-Programme: Regulation Services

Indicator Title	Number of local municipalities implementing the KZN automated business licencing and information management system for formal business licences and business registration
Definition	To conducting periodic monitoring and evaluation to verify Municipal compliance in relation to the implementation of relevant business regulations as informed by the Business Act 71 of 1991 through the Automated System
Source of data	Reports from the Automated System, Signed attendance registers, M&E Checklist and Report;
Method of Calculation / Assessment	Simple count of system generated reports System generated reports and Signed M&E Checklist accompanied by the report from Municipality through either workshops and/or one-on-one interviews
Means of verification	System generated reports and M&E Report for each Municipality visited What type of report from the system are we looking for? The report should show that the business licencing function and business registration are being implemented Primary Sources: System generated report valid for the period under review Signed M&E Report Attendance register of visit / interview conducted with the Departmental Logo, contact details and signatures of attendees
Assumptions	That all Municipalities in KZN as designated Licensing Authorities have the necessary competencies to perform the Licensing Function and that they will embrace the use of the new Online Business Licensing System
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produced 40 reports by 31 March 2021
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	Number of local municipalities implementing the KZN automated business licensing and information management system for informal trader permits
Definition	To conducting periodic monitoring and evaluation to verify Municipal compliance in relation to the implementation of the KZN Informal Economy Policy as approved by KZN Cabinet in 2010 through the Automated System
Source of data	Reports from the Automated System, Signed attendance registers, M&E Checklist and Report;
Method of Calculation / Assessment	Simple count of system generated reports System generated reports and Signed M&E Checklist accompanied by the report from Municipal through either workshops and/or one-on-one interviews
Means of verification	Primary Sources: System generated report valid for the period under review Signed M&E Report Attendance register of visit conducted with the Departmental Logo, contact details and signatures of attendees System generated reports and M&E Report for each Municipality visited
Assumptions	That all Municipalities in KZN as designated Licensing Authorities have the necessary competencies to perform the Licensing Function and that they will embrace the use of the new Online Business Licensing System
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	KZN Informal Economy supported in order to facilitate the transition from Informality to formal economy
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produce 40 reports on Local Municipalities implementing the KZN automated business licensing and information management system for informal trader permits by 31 March 2021
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	Number of local municipalities implementing the KZN automated business licensing and information management system for informal trader permits
Definition	To conducting periodic monitoring and evaluation to verify Municipal compliance in relation to the implementation of the KZN Informal Economy Policy as approved by KZN Cabinet in 2010 through the Automated System
Source of data	Reports from the Automated System, Signed attendance registers, M&E Checklist and Report;
Method of Calculation / Assessment	Simple count of system generated reports System generated reports and Signed M&E Checklist accompanied by the report from Municipal through either workshops and/or one-on-one interviews
Means of verification	Primary Sources: System generated report valid for the period under review Signed M&E Report Attendance register of visit conducted with the Departmental Logo, contact details and signatures of attendees System generated reports and M&E Report for each Municipality visited
Assumptions	That all Municipalities in KZN as designated Licensing Authorities have the necessary competencies to perform the Licensing Function and that they will embrace the use of the new Online Business Licensing System
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	KZN Informal Economy supported in order to facilitate the transition from Informality to formal economy
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produce 40 reports on Local Municipalities implementing the KZN automated business licensing and information management system for informal trader permits by 31 March 2021
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	Number of local municipalities implementing the KZN automated business licencing and information management system for informal trader permits
Definition	To conducting periodic monitoring and evaluation to verify Municipal compliance in relation to the implementation of the KZN Informal Economy Policy as approved by KZN Cabinet in 2010 through the Automated System
Source of data	Reports from the Automated System, Signed attendance registers, M&E Checklist and Report;
Method of Calculation / Assessment	System generated reports and Signed M&E Checklist accompanied by the report from Municipal through either workshops and/or one-on-one interviews
Means of verification	System generated reports and M&E Report for each Municipality visited
Assumptions	That all Municipalities in KZN as designated Licensing Authorities have the necessary competencies to perform the Licensing Function and that they will embrace the use of the new Online Business Licensing System
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	KZN Informal Economy supported in order to facilitate the transition from Informality to formal economy
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Produced 40 Municipal reports by 31 March 2021
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	Number of municipalities supported with business licencing function.
Definition	To provide technical support to Municipalities who are unable to effectively perform the Businesses Licensing function as appointed by the MEC.
Source of data	PMU reports, Business Licences Issued
Method of Calculation / Assessment	No of Project Management Unit (PMU) reports produced reporting on municipalities supported
Means of verification	Primary Source: Signed report on Municipalities supported Secondary source: Business licences processed on behalf of the

	municipality during the period under review
Assumptions	That not all 43 LM as appointed Licensing Authorities are able to perform the licensing function as provided by the Business Act.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	10 Municipalities provided with technical support on issuing
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	Number of programmes implemented to support informal economy
Definition	Implementation of programmes aimed supporting the Informal Enterprises thus facilitating the transition from informality to formal economy in the Province
Source of data	Monthly and Quarterly progress Reports
Method of Calculation / Assessment	Simple count of reports on programme implemented to support the informal economy
Means of verification	Signed attendance registers and Report
Assumptions	Primary Sources: reports Signed attendance registers of beneficiaries of the programme Signed close out report That Informal Economy development programs/projects have been featured on Municipal strategic Plans (IDP, LED..)
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	KZN Informal Economy supported in order to facilitate the transition from Informality to formal economy
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produced 4 Monitoring reports by 31 March 2021
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	Number of businesses inspected for compliance with applicable
------------------------	--

	Business legislations and the laws of the country.
Definition	To conducting business compliance inspections under the KZN Integrated Compliance and Enforcement Forum (ICOREF).
Source of data	Inspection Reports and attendance registers
Method of Calculation / Assessment	Signed and/or stamped inspection Report of each business/premises inspected and ICOREF Reports - Normal count of number of business premises inspected
Means of verification	Inspection Reports and attendance registers
Assumptions	The inspections will result to full compliance by businesses to application legislations and practices
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produced 100 Inspection reports by 31 March 2021
Indicator Responsibility	Senior Manager: Regulation Services

Sub-Programme: Consumer Protection

Indicator Title	Number of consumer educational programmes
Definition	This is the total number of workshops, exhibitions as well as presentations conducted across the Province
Source of data	A signed attendance Registers, Invitations, photos and DVD for MEC events
Method of Calculation / Assessment	Head count based on the registers for minor workshops and procurement information for major events
Assumptions	Consumers and businesses attend the planned workshops and information sessions
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting Cycle	Quarterly
Desired performance	Produce 4 progress reports indicating 1300 consumer education programmes being conducted by 31 March 2020.
Indicator	Senior Manager: Consumer Protection Services

Responsibility	
-----------------------	--

Indicator Title	Number of businesses inspected
Definition	The total number of inspection conducted across all sectors in the Province arising of compliance with the Consumer protection Act as amended
Source of data	Signed Inspection reports from the inspection team
Method of Calculation / Assessment	Signed inspection reports with findings
Assumptions	There is sufficient inspectorate capacity within the business unit
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Inspections will be conducted in all districts of the province
Reporting Cycle	Quarterly
Desired performance	Produce 4 progress reports indicating 400 Inspection being conducted by 31 March 2020
Indicator Responsibility	Senior Manager: Consumer Protection Services

Indicator Title	% of complaints resolved
Definition	Refers to the resolution of all consumer complaints received from either walk-in, telephonic queries or written complaints received. Resolved complaints do not only refer to the cases that have come to an end entirely but also in terms of our capacity as consumer protection services or what we could do for the consumer/s. Brought forward and pending cases are one and the same thing.
Source of data	Signed closed files and reports and Registers for both walk in clients and telephonic queries.
Method of Calculation / Assessment	Resolution rate is determined by the total no of complaints resolved against the total no of complaints received. Total no of complaints includes telephonic queries, walk ins and written complaints. Total resolved /total no of complaints received.
Assumptions	Complaints are lodged by consumers
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable

Reporting Cycle	Quarterly
Desired performance	Produce 4 progress reports indicating the total resolution rate of complaints resolved by 31 March 2020 viz 80%
Indicator Responsibility	Senior Manager: Consumer Protection Services

PROGRAMME 5: ECONOMIC PLANNING

Sub-Programme: Research and Development

Indicator title	Number of research studies conducted
Short Definition	Research on provincial priority sectors completed to inform government on areas to invest in order to yield high impact results.
Source of Data	Research reports completed
Method of calculation/Assessment	Simple count of sector research studies completed by the end of the financial year.
Means of verification	Copies of research reports
Assumptions	There will be no limitations affecting completion of studies on time
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Annually
Desired Performance	1 sector study completed by March 2021
Indicator Responsibility	Director: Research & Development

Indicator title	Number of research briefs/factsheets produced
Short Definition	Research briefs/factsheets completed
Source of Data	Research briefs/factsheets completed So under this indicator there is no new information, it keeps extracting from previous briefs produced
Method of calculation/Assessment	Simple count of research briefs/factsheets completed by the end of the financial year.
Means of verification	Copies of research briefs/ factsheets

Assumptions	The main research reports reduced into briefs are completed on time
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired Performance	4 research briefs/factsheets completed by March 2021
Indicator Responsibility	Director: Research & Development

Indicator title	Number of AWG 5 reports produced
Short Definition	Knowledge economy indicators tracked over the quarter.
Source of Data	Secondary surveys, admin data from sector departments
Method of calculation/Assessment	Simple count of AWG reports completed by the end of the financial year.
Means of verification	Copies of AWG reports
Assumptions	All AWG stakeholders will submit required information on time
Disaggregation of Beneficiaries	Provincial Planning Commission, Departmental EXCO, MANCO, Executive, Entities and Industry stakeholders
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired Performance	4 AWG report completed by March 2021
Indicator Responsibility	Director: Research & Development

Sub-Programme: Policy and Planning

Indicator Title	Number of economic strategies formulated
Definition	Develop or review provincial economic strategy to guide spatial implementation of programmes and projects
Source of data	Strategy document. Research data will be collected from various primary and secondary sources

Method of Calculation / Assessment	Number of strategies developed/reviewed
Means of verification	Physical counting of strategy developed
Assumptions	Strategies are completed and approved and implemented
Disaggregation of Beneficiaries	Dependant on Nature of Strategy/Policy
Spatial Transformation	Dependant on Nature of Strategy/Policy
Calculation Type	Cumulative
Reporting Cycle	Reports are produced annually
Desired performance	2
Indicator Responsibility	Chief Director: Economic Planning

Indicator Title	Number of Economic publications produced
Definition	The publications tracks recent economic developments in KwaZulu-Natal districts, the province, national and global economies
Source of data	Research data will be collected from various primary and secondary sources
Method of Calculation / Assessment	Number of published reports
Means of verification	Physical counting of published reports
Assumptions	Stats SA to release Quarterly GDP Figures Timeously
Disaggregation of Beneficiaries (where applicable)	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	5
Indicator Responsibility	Chief Director: Economic Planning

Indicator Title	Number of Policy briefs produced
Definition	Policy advocacy are briefs on latest policy pronouncements or developments

Source of data	Research data will be collected from various primary and secondary sources
Method of Calculation / Assessment	Number of briefs produced
Means of verification	Copies of research briefs/ factsheets
Assumptions	Briefs are completed on time
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	8
Indicator Responsibility	Chief Director: Economic Planning

Sub-Programme: Knowledge Management

Indicator Title	Number of knowledge sharing platforms created
Definition	<p>This refer to creation of conducive working environment to nurture knowledge sharing culture (this include formation of Communities of Practices know as CoPs) as well as identifying, capturing, storing and disseminating of knowledge.</p> <p>This will limit the silo working mentality as the success of a KM programme ultimately depends on the sharing of knowledge. Therefore, the departmental memory can be identified, collected, classified, stored, disseminated and re-applied in future. Lessons learned from all projects will be captures as well to avoid duplication of efforts and repeating mistakes.</p>
Source of data	Data will be collected from various stakeholders such as internal staff, entities and communities
Method of Calculation / Assessment	Number of reports on the knowledge sharing platforms created
Means of verification	Attending register or minutes
Assumptions	Officials will be able to share knowledge in the form of established forum, seminars etc

Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly,
Desired performance	Produce 4 reports on the knowledge sharing platforms created by 31 March 2021.
Indicator Responsibility	Deputy Director: Knowledge Management

Indicator Title	Number of project status reports produced
Definition	The office has a Project Management Information System (PMIS) which is designed to capture and update all Departmental projects with the support from project managers. Thereafter prepare the report on the status of departmental projects. To inform the management about the progress made in implementing the departmental project as well as spending the budget assigned to the projects.
Source of data	Project manager will be providing the data
Method of Calculation / Assessment	Number of project status reports
Means of verification	Project progress reports, Images, minutes, attendance registers
Assumptions	Officials will be able to implement and manage their projects without assistance.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly,
Desired performance	Produce 4 reports of project status by 31 March 2021
Indicator Responsibility	Deputy Director: Knowledge Management

Indicator Title	Number of user statistical reports in Resource Centre
Definition	The statistic will be developed from the usage of the Resource Centre collections To measure the usage of departmental Resource Centre and procure information resources which will assist the employees contributing better to the attainment of departmental goals.
Source of data	Data will be collected from internal staff, entities and communities

	utilising the Resource Centre.
Method of Calculation / Assessment	Number of user statistical reports in Resource Center
Means of verification	Resource Centre stats register,
Assumptions	Officials will be able to access the Resource Centre collection without any help
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly,
Desired performance	Produce 4 user statistical reports in Resource Centre by end of by 31 March 2021.
Indicator Responsibility	Deputy Director: Knowledge Management

Sub-Programme: Monitoring and Evaluation

Indicator title	Number of monitoring and evaluation plans developed
Short definition	Develop new plans or tools to ensure relevance with policies and declarations
Purpose/importance	The aim of developing plans and tools is to ensure alignment with policies and current declarations/ announcements. This plans or tools assist to keep track of interventions whether they are achieving the desired outputs and outcomes.
Source/collection of data/M.o.V	Approved Departmental Evaluation Plan
Method of calculation	Number of monitoring and evaluation plans developed
Data limitations	Data relies on cooperation of other programmes and stakeholders
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	Monitoring and Evaluation plan developed
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of monitoring and evaluation frameworks reviewed
Short definition	Review existing frameworks to ensure relevance and alignment with national policies and frameworks
Purpose/importance	The aim of reviewing the frameworks is to ensure alignment with policies and other national frameworks to assist the department in keeping up to date with the latest developments at a national level
Source/collection of data/M.o.V	monitoring and evaluation frameworks
Method of calculation	Simple count of the number of monitoring and evaluation plans frameworks reviewed
Data limitations	None
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Annual
New indicator	
Calculation Type	Non-cumulative
Desired performance	Monitoring and Evaluation framework reviewed
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of Monitoring reports produced
Short definition	A report is produced on a quarterly basis emanating from project site visits and interviews tracking the planned against achieved
Purpose/importance	The findings and recommendations are presented to relevant stakeholders and management for decision making and organisational learning.
Source/collection of	Quarterly Monitoring reports

data/M.o.V	
Method of calculation	Simple count of the number of monitoring reports produced
Data limitations	Data will be collected from various primary and secondary sources
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not applicable
Reporting cycle	Quarterly
Calculation Type	Cumulative year-end
Desired performance	4 Quarterly Monitoring Reports produced by end of financial year
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of Evaluation research Reports produced
Short definition	Commission or conduct evaluation to assess the impact of the project/programme to intended beneficiaries.
Purpose/importance	The evaluation will assess efficiency, effective, relevance, sustainability and impacts of projects/programmes in achieving the anticipated goal and objectives.
Source/collection of data/M.o.V	Evaluation reports
Method of calculation	Simple count of actual evaluation report/s
Data limitations	Management of participation of relevant stakeholders is critical
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Annual
New indicator	No
Calculation Type	Non-cumulative
Desired performance	1 Evaluation report produced at end of financial year
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of Verification Information reports
Short definition	Collect and verify proof of evidence from all the programmes to establish the performance of the Department.
Purpose/importance	The performance information of the Department is verified by oversight structures to inform decision making and service delivery.

Source/collection of data/M.o.V	Quarterly Verification Reports
Method of calculation	Number of performance information reports produced
Data limitations	Management of participation of relevant stakeholders is critical
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Calculation Type	Cumulative year-end
Desired performance	5 performance information reports produced at end of financial year
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of Workshops conducted
Short definition	These are internal workshops being conducted to review APP targets, indicators and POEs.
Purpose/importance	Essential for Planning for the next APP and reviewing indicators and targets that need to be changed or kept
Source/collection of data/M.o.V	Registers of the workshops being conducted
Method of calculation	Number of Workshops conducted
Data limitations	Sometimes it is difficult for stakeholders to attend as they are often busy
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
New indicator	Yes
Calculation Type	Cumulative year-end
Desired performance	14 workshops conducted
Indicator responsibility	Director: Monitoring and Evaluation

PROGRAMME SIX: TOURISM DEVELOPMENT

Sub-Programme: Tourism Planning

Indicator title	Number of strategic engagements supported
Short definition	To ensure integrated and coordinated tourism development through establishment and utilisation of appropriate tourism structures; these include; Provincial Tourism and Investment Committee, District and Local Tourism Forums, Community Tourism Association
Purpose/importance	To facilitate the coordination of the tourism sector in the province
Source/collection of data/M.o.V	Terms of Reference, minutes, attendance registers and reports
Method of calculation	Count strategic partnerships established and sustained between public, private and communities
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	12 strategic engagements (forums) sustained by 31 March 2021
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Tourism strategic frameworks developed.
Short definition	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulation of the tourism industry in the province
Purpose/importance	To create an enabling policy environment
Source/collection of data/M.o.V	Approved strategies, research documents and frameworks
Method of calculation	Strategies, policies, research documents and frameworks developed
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarter 2, 3 and 4
New indicator	No
Desired performance	3 strategies developed by 31 March 2021

Indicator responsibility	Chief Director: Tourism Development
---------------------------------	-------------------------------------

Indicator title	Number of tourism workshop conducted
Short definition	Awareness aimed at capacitating both public and private sectors on the latest tourism trends and sharing of information which includes legislation and strategies
Purpose/importance	provide guidance, support and direction in terms of tourism knowledge management, policies and strategies
Source/collection of data/M.o.V	Presentations , reports on tourism workshops and policies ,frameworks presented
Method of calculation	Count number of advocacy and awareness initiatives on tourism policies and legislation conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Reporting to be done in Quarters 2,3 and 4
New indicator	No
Desired performance	3 Advocacy and awareness initiatives conducted 31 March 2021.
Indicator responsibility	Chief Director: Tourism Development

Indicator Title	Number of niche tourism products supported
Definition	Identify and support niche and diverse tourism products offering unique experiences and appealing to specific market within the province, owing to their uniqueness in terms of their geographic position.
Source of data	Progress report on niche and diverse tourism products identified and supported.
Method of Calculation / Assessment	Simple count the number of niche and diverse tourism products identified and supported during the reporting period.
Means of verification	Reports
Assumptions	Diversified and sustainable tourism products and experiences
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20%
Spatial Transformation	Rural and township

Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Produced a progress report indicating 2 niche and diverse tourism products identified and supported by 31 March 2021.
Indicator Responsibility	Chief Director: Tourism Development

Sub-Programme: Tourism Growth and Development

Indicator Title	Number of niche tourism products supported
Definition	Identify and support niche and diverse tourism products offering unique experiences and appealing to specific market within the province, owing to their uniqueness in terms of their geographic position.
Source of data	Progress report on niche and diverse tourism products identified and supported.
Method of Calculation / Assessment	Simple count the number of niche and diverse tourism products identified and supported during the reporting period.
Means of verification	Reports
Assumptions	Diversified and sustainable tourism products and experiences
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 20%
Spatial Transformation	Rural and township
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Produced a progress report indicating 2 niche and diverse tourism products identified and supported by 31 March 2021.
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	Number of tourism products implemented
Definition	Implementation of tourism community based projects to diversify demand-led products and experiences, facilitate the development of an appropriate

	tourism infrastructure, and inspire innovation to guide development of tourism with a view to achieve geographic spread.
Source of data	Reports
Method of Calculation / Assessment	Simple count of Tourism interventions implemented towards growth and employment creation
Means of verification	Reports/ SLA/Implementation Plan/ Minutes of Meetings
Assumptions	Improve tourism products and experiences in the Province
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50%
Spatial Transformation	Rural and township
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	4 Tourism interventions implemented towards growth and employment creation registered by 31 March 2021
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	Number of Tourist Guides professionalised
Definition	To continually update the provincial database of Tourist Guides registering and renewing for compliance purposes in terms of Tourism Act Number 3, 2014
Source of data	Tourism Act Number 3, 2014/Reports – Registrars Quarterly Meetings
Method of Calculation / Assessment	Active database
Means of verification	Database and signed reports
Assumptions	Increase in the number of professionalized Tourist Guides
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50%
Spatial Transformation	Rural and township
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produce a database indicating 240 Tourist Guides registered and sustained by 31 March 2021

Indicator Responsibility	Chief Director: Tourism Development
---------------------------------	-------------------------------------

Indicator Title	Number of Compliant Tourist guides
Definition	To continuously conduct Tourist Guide inspections as a means to curb illegal guiding and also enforce compliance with tourism legislation
Source of data	Reports on tourist guide inspections (inspection reports)
Method of Calculation / Assessment	Simple count of the number of Tourist Guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation
Means of verification	Reports
Assumptions	Increase number of Tourist Guides in compliance with legislation
Disaggregation of Beneficiaries	N/a
Spatial Transformation	Provincially in all tourist hotspots
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produce a report indicating 8 Tourist Guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation by 31 March 2021
Indicator Responsibility	Chief Director: Tourism Development

Sub-Programme: Tourism Sector Transformation

Indicator Title	Number of audits conducted on compliance with Tourism Sector Codes
Definition	Aims at assessing the level of transformation and the number of existing tourism businesses that are complying with BEE regulations and tourism sector codes.
Source of data	Completed forms
Method of Calculation / Assessment	Simple count of audits conducted
Means of verification	Audit Report outcomes
Assumptions	Transformed tourism sector

Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2%
Spatial Transformation	Provincially
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	30 Tourism enterprises complying with the Tourism Sector codes and BEE regulations by 31 March 2021.
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	Number of Service Excellence initiatives implemented
Definition	To capacitate tourism businesses and tourism personnel on the importance of service quality across the province.
Source of data	Reports, frameworks and concept documents
Method of Calculation / Assessment	Simple count of service excellence initiatives conducted
Means of verification	Workshops, concept documents, programmes, attendance registers and reports
Assumptions	Cumulative
Disaggregation of Beneficiaries	Target for Women: 40% Target for Youth: 60%
Spatial Transformation	Provincially
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4 Service Excellence Initiatives implemented by 31 March 2021
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	Number of people trained
Definition	To capacitate interested people within the tourism sector.
Source of data	reports
Method of Calculation / Assessment	Simple count of number of people trained
Means of verification	Reports, MOUs
Assumptions	Increased in the number of people capacitated

Disaggregation of Beneficiaries	Youth 100%
Spatial Transformation	Provincially
Calculation Type	Non-accumulative
Reporting Cycle	Annually
Desired performance	Produce 1 progress report indicating specific interventions being implemented by 31 March 2021
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	Number of people assisted with employment opportunities within the tourism sector
Definition	To develop and empower human capital within the tourism sector.
Source of data	Concept document, reports
Method of Calculation / Assessment	Simple count of people assisted with employment
Means of verification	Reports, MOUs
Assumptions	Increase in the number of people assisted with employment
Disaggregation of Beneficiaries	Youth 100%
Spatial Transformation	Provincially
Calculation Type	Non-accumulative
Reporting Cycle	Annually
Desired performance	Produce 1 progress report indicating specific interventions being implemented by 31 March 2021
Indicator Responsibility	Chief Director: Tourism Development

PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

Sub-Programme: Environmental Planning, Governance and Information Management

Indicator title	Number of inter-governmental sector tools reviewed
------------------------	---

Definition	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, AQMPs, etc.) to facilitate integration of environmental content into tools. The review reports are developed externally but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department but involving and in consultation with external stakeholders.
Source of data	Municipal IDPs, SDFs, AQMP etc.
Method of calculation	Actual number of tools reviewed as and when signed off by the District Manager: Environmental Services.
Means of verification	Review reports approved and signed off by Director: Environmental Services (Central)
Assumptions	Provincial development plans reviewed for ecological sustainability principles
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	54 intergovernmental sector tools reviewed by 31 March 2021
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of environmental legislative tools developed
Definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF,SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Source of data	EMF,SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Method of calculation	Actual number when approved by the Director: Environmental Services (Central)
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Means of verification	Approved Tools (Signed off by the delegated authority – Chief Director: Environmental

	Management
Assumptions	Environmental management tools informing the development at planning, management and implementation levels
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	2 legislative environmental management tools developed by 31 March 2021
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of environmental research projects completed
Definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Source of data	scientific research projects
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period.
Means of verification	Final research and scientific project reports approved by Director: Environmental Services (Central)
Assumptions	Environmental decision making systems supported by evidence
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 environmental research project finalised by 31 March 2021
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of functional environmental information management systems
Definition	It shows the number of relevant environmental knowledge and information management systems Environmental Authorizations Information Management Tools that are effectively maintained and reported on.
Source of data	Environmental Authorizations Information Management Tools that are effectively maintained and reported
Method of calculation	Count every environmental information management system that is maintained and reported on (Number)
Means of verification	Reports approved by District Manager or Head of Sub-directorate with attached records of operational environmental information management systems that are maintained.
Assumptions	Faster, efficient and effective Environmental management systems based on technology
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To have functional environmental management systems maintained throughout the year (NEAS and GIS)
Indicator responsibility	Director: Environmental Services (Central Region)

Sub-programme: Climate Change Management

Indicator title	Number of climate change response tools developed
Definition	This refers to climate actions aimed to respond to challenges and potential impacts of climate change. These include provincial climate change adaptation programmes, green-house gas mitigation responses, and assessment of vulnerability assessment responses.
Source of data	Climate change adaptation programmes, green-house gas mitigation

	responses.
Method of calculation	Actual Annual progress reports per tool developed
Means of verification	Close-out report on the tools approved by Programme Manager
Assumptions	<u>Integrated decision-support tools for climate change planning</u>
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 climate change management tool developed by 31 March 2021
Indicator responsibility	Director: Environmental Services (North)

Indicator title	Number of district climate change adaptation interventions supported
Definition	This refers to support offered to Districts in responding to potential impacts of climate change as defined in the Response Plans recently developed. These include monitoring development of adaptation options for the vulnerable sectors identified, monitoring development of district green-house gas mitigation responses and conducting education and awareness programmes on climate change.
Source of data	To support and monitor climate change responses at a district level as well as creating awareness and educating about climate change impacts.
Method of calculation	Actual climate change vulnerable sectors incorporated into IDP's as adaptation measures and climate change education and awareness workshops conducted.
Means of verification	Progress reports on support provided.
Assumptions	Climate change resilient plan
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Each district developing an adaptation mechanism towards vulnerable sectors identified and creating continuous awareness about the impacts of climate change to the public.

Indicator responsibility	Director: Environmental Management (North Region)
---------------------------------	---

Indicator title	Number of severe weather watch notification released
Definition	This refers to information circulated to stakeholders as alert of the possible severe weather with possible threats to the public.
Source of data	Severe weather notification from SAWS.
Method of calculation	Actual watches issued to stakeholders as received from SAWS.
Means of verification	Records of SAWS alerts issued and circulated by EDTEA to stakeholders through emails.
Assumptions	Public awareness on disaster events for precautionary measures
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Prepare stakeholders and the public to watch and prepare for a severe weather warning to be issued based on a possible severe weather approaching.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	Number of provincial green economy reports developed
Definition	The number of reports to be generated to reflect all government led green economy initiatives within the province. Green economy is defined as growth in income and employment driven by public and private investments that reduce carbon emissions and pollution, enhance energy and resource efficiency, and prevent the loss of biodiversity and ecosystem services. The green economy report seeks to summarise initiatives in this regard for a particular performance cycle.
Source of data	Government led green economy initiatives within the province.
Method of calculation	Actual number of reports generated annually.
Means of verification	Report(s) on green economy initiatives
Assumptions	Green Economy initiatives
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable

Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One comprehensive green economy report generated annually with accurate stats on initiatives.
Indicator responsibility	Director: Environmental Management North Region

Sub-programme: Environmental Compliance Monitoring and Enforcement

Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. Note: A single case of non-compliance can have multiple enforcement notices issued against it.
Source of data	non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative
Method of calculation	Actual number of administrative notices issued.
Means of verification	Copy of administrative notices issued.
Assumptions	Monitoring of compliance with environmental legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Number of administrative enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less action indicates higher compliance, which is desired.
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of compliance inspections conducted
Definition	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality,

	impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Source of data	inspections conducted
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring compliance with environmental legislative requirements and / or authorizations inspected.
Means of verification	Signed compliance inspection reports.
Assumptions	Compliance with authorisations
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of completed criminal investigation handed to NPA for prosecutions
Definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Source of data	inspections conducted
Method of calculation	Actual number of criminal investigations undertaken i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorised for prosecution by SPP.
Means of verification	Front page of the case docket, proof of receipt signed by Department of Public Prosecution
Assumptions	Admission of guilt by transgressor and fine paid in full (finalised investigation)
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative

Reporting cycle	Annual
Desired performance	Improved Compliance with environmental legislation aimed to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less action indicates higher compliance, which is desired.
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of permitted landfill sites monitored for compliance
Definition	Number of landfill inspections conducted to assess compliance with licenses/permits issued in terms of waste management requirements.
Source of data	landfill inspections conducted
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring compliance with environmental legislative requirements and / or authorizations inspected.
Means of verification	Signed compliance landfill inspection report.
Assumptions	Compliance with waste licenses and permits issued in terms of waste
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved Compliance with all permits/licenses issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Director: Environmental Management (Central Region)

Sub-Programme: Environmental Quality Management

Indicator title	Percentage of EIA applications finalized within legislated timeframes
Definition	Percentage of EIA applications finalized within a legislated timeframes
Source of data	EIA applications that are finalized within timeframes and report on performance in this regard.
Method of calculation	Percentage of EIA applications finalized within the legislated timeframes.

	EIA applications efficiency = $\frac{\text{total number of applications finalised within legislated timeframes}}{\text{total number of all finalised applications}}$
Means of verification	NEAS (National Environmental Authorization System) database, district office registers and EIA application files.
Assumptions	Hasten development /Improved service delivery (EIA applications finalized within timeframes)
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To maintain 100% or more of EIA applications finalized within legislated timeframes at on- going basis
Indicator responsibility	Director: Environmental Management South Region

Indicator title	Number of recycling projects supported
Definition	Waste recycling projects are supported through either financial support or non-financial support (technical and legal advice)
Source of data	Waste recycling projects
Method of calculation	The number of recycling enterprises supported will be added cumulatively throughout the year.
Means of verification	District quarterly reports
Assumptions	recycling enterprises supported for cleaner and better management of the environment
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	24 recycling enterprises supported financially and non-financially
Indicator responsibility	Director: Environmental Management North Region

Indicator title	Number of waste licenses reviewed
Definition	The number of waste licenses for landfill sites that are reviewed to meet the applicable legislative requirements
Source of data	Waste management licenses issued
Method of calculation	Number of waste licenses reviewed.
Means of verification	copies of Licenses reviewed
Assumptions	Reviewed waste management licenses
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To complete all of the waste licenses requiring review this financial year.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	Number of waste facilities audited as per environmental legislative requirements
Definition	Number of waste facilities audited to promote best practice and adherence to gazetted minimum standards (various norms and standards, NEM: Waste Act, Waste Regulations, etc.) This includes inspections arising from complaints and reports of non-compliance.
Source of data	waste facilities audit reports
Method of calculation	Actual number of audits conducted
Means of verification	Signed audit reports
Assumptions	Compliance with waste licenses/permits issued in terms of waste
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved management of waste facilities and adherence to gazetted standards

Indicator responsibility	Director: Environmental Management North Region
---------------------------------	---

Indicator title	Number of Provincial Waste Management engagements convened
Definition	Engagements between waste management stakeholders within the province
Source of data	Waste management challenges, opportunities and solutions.
Method of calculation	Cumulative addition of the number of waste dialogues.
Means of verification	Reports of the engagements and attendance register.
Assumptions	Waste Indaba
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved waste management in Province
responsibility	Director: Environmental Management North Region

Indicator title	Number of ambient air quality monitoring reports produced
Definition	Generation of reports on monitored air quality data
Source of data	Ambient air quality monitoring stations
Method of calculation	Methods and calculating different averaging periods for each of the air quality pollutants are prescribed on the South African National Ambient Air Quality Standards
Means of verification	Reports from monitoring stations.
Assumptions	compliance of air quality pollutants with the legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reports
Indicator responsibility	Director: Environmental Management North region

Sub-Programme: Coastal and Biodiversity Management

Indicator title	Number of coastal management programmes developed
Definition	It shows the number of coastal management programmes developed in terms of NEMA and the NEM: Integrated Coastal Management Act (including a summary document of the KZN Coastal Management Programme (CMP), and other relevant coastal plans/best practice guidelines developed, but excludes estuarine management plans which are a separate indicator.
Source of data	Coastal management programmes
Method of calculation	Number of programmes/ plans developed
Means of verification	Final documents i.e. coastal plans, best practice guidelines
Assumptions	Improved coastal management, as well as enhancing intergovernmental collaboration and support.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To develop or review coastal management programmes, plans and guidelines for improved coastal management and sustainable development.
Indicator responsibility	Director: Environmental Management South Region

Indicator title	Number of work opportunities created through environmental programmes
Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes and may include internship, learnerships, volunteer programmes, CBNRM, recycling and buy-back centres, nurseries, etc.)
Source of data	job creation opportunities in the environment sector
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets

Means of verification	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
Assumptions	Improved socio-economic benefits within the environmental sector Source
Disaggregation of Beneficiaries	Women: 60% Youth: 55% PLWD: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved socio-economic benefits within the environmental sector
Indicator responsibility	Director: IASP & EES

Indicator title	Number of hectares cleared of invasive alien species
Definition	Refers to the number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme (these includes hectares cleared through IAS projects as well as through herbicide assistance programme).
Source of data	of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme
Method of calculation	Through the GIS system and site verification reports
Means of verification	Projects clearing maps and projects quarterly reports
Assumptions	Improved ecological integrity of natural systems
Disaggregation of Beneficiaries	Women: 60% Youth: 55% PLWD: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To have cleared at least 100 000 hectares of invasive alien plants by the end of financial year.
Indicator responsibility	Director: IASP & EES

Indicator title	Number of fulltime equivalence /created FTE's
------------------------	--

Definition	Full-time Equivalent refers to one person's year of employment. One person a year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers; tasks completed should be used as a proxy for 8 hours of work per day.
Source of data	duration of work offered to each project worker, this shows how long people are provided with work in each project
Method of calculation	Full-time Equivalent refers to one person's year of employment. One person a year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers; tasks completed should be used as a proxy for 8 hours of work per day. Manual calculated by looking at timesheets containing individual ID Numbers you divide the total number of person days created by 230.
Means of verification	Record of quarterly reports Copies of invoices from EPWP contractors containing timesheets with Person days worked, which will then have to be divided by 230 to get the FTEs
Assumptions	Improved socio-economic benefits within the environmental sector Source
Disaggregation of Beneficiaries	Women: 60% Youth: 55% PLWD: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	1799 FTEs to be achieved by the end of financial year
Indicator responsibility	Director: IASP & EES

Indicator title	Number of estuarine management plans developed
Definition	An Estuarine Management Plan (EstMP) looks at the characteristics of an estuary, its state of health and the surrounding activities. Based on this various objectives, strategies, zonation and monitoring are put in place to manage the estuary. The estuarine management plans include plans developed by municipalities requiring approval post the Abbott Judgment.
Source of data	Estuarine Management Plan (EstMP)
Method of calculation	Count the number of estuarine management plans developed.

Means of verification	Estuarine management plans developed. These include estuarine management plans developed by municipalities.
Assumptions	ecological processes and human activities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To have plans developed for all estuaries in KwaZulu-Natal, on a prioritised basis.
Indicator responsibility	Director: Environmental Management South Region

Indicator title	Number of Source to Sea clean up interventions implemented
Definition	It is the physical clean-up and awareness events at identified areas which specifically target land-based sources of marine and coastal pollution.
Source of data	Clean-up and awareness events at identified areas which specifically target land-based sources of marine and coastal pollution.
Method of calculation	Count the number of coastal clean-ups/awareness initiatives undertaken.
Means of verification	Event reports of Source to Sea clean-ups undertaken, photographs
Assumptions	Awareness around rivers and estuaries
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A clean, attractive and healthy KZN coastal environment.
Indicator responsibility	Director: Environmental Management South Region

Indicator title	Number of coastal monitoring and enforcement activities conducted
Definition	Law monitoring and enforcement activities targeting non-compliance with

	coastal management legislation.
Source of data	Site inspections
Method of calculation	Actual number of coastal enforcement activities undertaken
Means of verification	Site inspection reports; coastal protection, access, repair and removal notices issued; warning letters signed by EMI; workshops hosted; or presentations made.
Assumptions	Compliance with environmental legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Undertaking sufficient coastal monitoring and enforcement actions in KZN as per the NEM: Integrated Coastal Management Act.
Indicator responsibility	Director: Environmental Management South Region

Indicator title	Number of Coastal Vulnerability Reports produced
Definition	A monitoring report on the state of the KZN coast based on visual assessments and queries, which responds to issues such as the extent of development transgressions/encroachments along the coast, threats from activities such as beach driving, pollution etc., and threats to infrastructure from coastal dynamics and erosion.
Source of data	state of the KZN coast based on visual assessments and queries
Method of calculation	Access to updated aerial imagery of the KZN coast
Means of verification	Coastal vulnerability report
Assumptions	Coastal vulnerability hotspots
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Annual
Calculation type	Cumulative
Desired performance	An informative coastal vulnerability report that could be used to make

	informed decisions.
Indicator responsibility	Director: Environmental Management South Region

Indicator title	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced
Definition	Report analysing the performance of Ezemvelo KZN Wildlife with respect to biodiversity mandate
Source of data	Report from EKZNWL on biodiversity mandates
Method of calculation	Actual number of reports
Means of verification	Reports produced
Assumptions	Partnership between EDTEA and EKZNW in relation to delegation as an institution managing biodiversity on behalf of the EDTEA
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Annually
Calculation type	Non-Cumulative
Desired performance	Informative report on the departmental performance on biodiversity mandate.
Indicator responsibility	Director: IASP & EES

Indicator title	Number of beneficiaries trained IASP eradication
Definition	The indicator refers to training of beneficiaries including contractors in order for them to acquire skills and knowledge on fields such as handling of chemicals, alien invasive species identification and control methods, pest control certification, and others. Part of the training planned for beneficiaries is accredited, and they receive certification.
Source of data	trained of beneficiaries including contractors in order for them to acquire skills and knowledge
Method of calculation	Actual number of training sessions conducted, and beneficiaries that attended training
Means of verification	Signed reports, attendance registers for all training offered
Assumptions	Enhanced methods for clearing alien invasive species

Disaggregation of Beneficiaries	Women: 60% Youth: 55% PLWD: 2
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	Trained and skilled workers or beneficiaries controlling the spread of invasive species
Indicator responsibility	Director: IASP & EES

Sub-Programme: Environmental Empowerment Services

Indicator title	Number of environmental capacity building activities conducted
Definition	Refers to the number of activities conducted by the department in order to build stakeholder capacity to implement environmental regulatory framework
Source of data	number of activities conducted
Method of calculation	Simple count and verification of the presence of the reports
Means of verification	Activity plans and attendance registers
Assumptions	Informed stakeholders in terms of environmental regulatory framework
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	Produced 4 progress reports indicating 60Environmental capacity building activities being conducted by 31 March 2021.
Indicator responsibility	Director: IASP & EEA

Indicator title	Number of environmental awareness activities conducted
Definition	Refers to the number of activities organized towards promoting awareness about the environment. For example, awareness workshops

	conducted in schools, communities, visits by students to environmental centre, distribution of pamphlets, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, etc..
Source of data	environmental awareness activities organized
Method of calculation	Manual Count
Means of verification	Copies of resources developed, and communication material distributed, attendance registers, evaluation forms and reports
Assumptions	Awareness about the environment through workshops, clean-up campaigns etc.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	Produced 4 progress reports indicating 1000 Environmental awareness activities being conducted by 31 March 2021.
Indicator responsibility	Director: IASP & EES

Indicator title	Number of Green Good Deeds Provincial Conceptual Framework Reviewed
Definition	The conceptual framework document aimed at unpacking the Good Green Deeds as envisaged by national government, relate the concept to the challenges and opportunities presented by poor solid waste management in KZN and then come up with plans, strategies and campaigns to make the province cleaner.
Source of data	Good Green Deeds
Method of calculation	Actual number of conceptual frameworks.
Means of verification	Reviewed Green Good Deeds Conceptual Framework
Assumptions	Clear concept framework on how to implement Green Good Deeds
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Calculation type	Non-cumulative
Desired performance	Strategic
Indicator	Director: IASP & EES

responsibility	
----------------	--

Indicator title	Number of clean up campaigns hosted
Definition	The indicator refers to clean up campaigns scheduled in districts, at regional and provincial levels. The clean-up campaigns are meant to raise awareness on waste management, and recycling methods.
Source of data	Clean up campaigns conducted in districts, at regional and provincial levels.
Method of calculation	Simple calculation and verification of source documents
Means of verification	Activity plans, Closeout report per clean-up event, pictures, attendance registers
Assumptions	Awareness with an aim to change behaviour
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	The indicator aims to achieve restoration of environmental integrity, prevent pollution and environmental degradation.
Indicator Responsibility	Director: IASP & EES

Indicator title	Number of provincial environmental events to commemorate environmental days hosted
Definition	These are provincial events, hosted by the MEC aimed at commemorating international and national environmental days. The calendar days are meant to raise awareness on global environmental issues, and to find potential mitigation of negative impacts
Source of data	provincial events, hosted by the MEC aimed at commemorating international and national environmental days
Method of calculation	Actual number of events held
Means of verification	Pictures, closeout reports, attendance registers
Assumptions	Awareness with an aim to change behaviour
Disaggregation of Beneficiaries	Not Applicable

Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	Successful commemoration of environmental days.
Indicator responsibility	Director: IASP & EES

ANNEXURES

ANNEXURE C: CONSOLIDATED INDICATORS

Programme 7: Environmental Management

Institution	Output Indicator	Annual Target	Data Source
Policy Coordination and Environmental Planning	Number of intergovernmental sector tools reviewed	54	Review reports approved
	Number of environmental legislative tools developed	2	Approved and signed tools e.g. EIMP, EMF, AQMP, IWMP etc.
	Number of environmental research projects completed	1	Final research and scientific project reports approved
	Number of functional environmental information management systems	1	Reports approved by District Manager or Head of Sub-directorate with attached records of operational environmental information management systems that are maintained.
	Climate change response tools developed	1	Implementation reports approved by delegated authority (as per target)
	Number of district climate change adaptation interventions supported	11	Progress reports on the IDPs incorporation of climate change responses.
	Number of severe weather watch notifications released	24	To be sourced from SAWS
	Number of provincial green economy reports developed	1	Organs of state implementing green economy initiatives, private sector role players and civil society initiatives
Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental legislation	125	Register of notices issued (e.g. database or an excel spread sheet) Method
	Number of completed criminal investigation handed to NPA for prosecutions	1	Quarterly statistics submitted on a register of applications finalised or an excel spread sheet from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
	Number of compliance inspections conducted	450	Quarterly Statistics on an Excel Spread sheet, or signed complete

			inspection forms from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
	Number of permitted landfill sites monitored for compliance	10	Quarterly Statistics on an Excel Spread sheet, or signed complete inspection forms from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics) Method
	Number of recycling projects supported	24	Annual report
	Number of waste licenses reviewed	5	Annual reports
	Number of waste facilities audited on compliance with environmental legislation	50	Quarterly Statistics on an Excel Spread sheet, or signed complete inspection forms from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics) Method
	% EIA applications finalized within legislated timeframes	100%	NEAS (National Environmental Authorization System) database, district office registers and EIA application files.
	Number of ambient air quality monitoring reports produced	3	Data from monitoring stations, passive, dust sampling,
Biodiversity Management	Number of coastal management programmes developed	1	Provincial Coastal Committee (PCC), District Municipality CMPs, KZN CMP, National CMP, technical reports and international best practice.
	Number of estuarine	2	National Estuarine Management

	management plans developed		Protocol, National Biodiversity Assessment, catchment management strategies, IDPs, SDFs, Coastal Management Programmes, Maintenance Management Plans (MMPs), Draft/historical estuarine management plans. Method
	Number of Source to Coast clean up intervention implemented	2	Source to Sea hotspots (DEFF and coastal municipalities), event reports, photographs, attendance registers.
	Number of coastal monitoring and enforcement campaigns conducted	3	Aerial imagery, site visit reports, signed Coastal Access and Removal Notices.
	Number of work opportunities created through environmental programmes	7500	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
	Number of hectares cleared of invasive alien species	120 000	Projects clearing maps and projects quarterly reports Method
	Number of fulltime equivalence /created FTE"s	2119	Record of quarterly reports Copies of invoices from EPWP contractors containing timesheets with Person days worked, which will then have to be divided by 230 to get the FTEs Method
	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	1	Signed reports
	Number of beneficiaries trained on IASP eradication	100	Signed reports, attendance registers for all training offered
Environmental Empowerment Services	Number of environmental capacity building activities conducted	60	Activity plans and attendance registers
	Number of environmental awareness activities	1000	Copies of resources developed, and communication material distributed,

	conducted		attendance registers, evaluation forms and reports
	Number of Provincial Conceptual Framework Developed	1	Approved Green Good Deeds Conceptual Framework
	Number of clean up campaigns hosted	120	Activity plans, Closeout report per clean-up event, pictures, attendance registers
	Number of provincial environmental events to commemorate environmental days hosted	3	Pictures, closeout reports, attendance registers

ANNEXURE D: DISTRICT DELIVERY MODEL

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Sub-programme: Enterprise Development

Area of Intervention (Below examples)	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners
Training	Technical and Business	Province wide	Directors: COOPs and	Technical and Business	Province wide	Directors: COOPs and

	Management skills offered to small enterprises R40 600 000		SBD	Management skills offered to small enterprises R87 722 000		SBD
Mentorship	Mentorship support to small enterprises R20 000 000	Province wide	Directors: COOPs and SBD	Mentorship support to small enterprises R40 000 000	Province wide	Directors: COOPs and SBD
Marketing Secondary Cooperatives	Establishment of marketing platform for produce by primary cooperatives R8 000 000	Umhlabuyalingana	Deputy Director : Cooperative Development	Establishment of marketing platform for produce by primary cooperatives R8 000 000	Umzimkhulu, Idumbe, Mtubatuba, Ndwedwe, Jozini King Cetshwayo R50 000 000	Deputy Director : Cooperative Development
Shared Production Facilities	Provision of shared production and incubation facilities for small enterprises in chemical products & detergents(CP&D) (R15 910 000 and OV prioritized commodities (R50 000 000)	CP&D = Kwa-Mashu OV: All 11 Districts	Director: SBD OV = Directors	Provision of shared production and incubation facilities for small enterprises in chemical products detergents (R15 910 000 and OV prioritized commodities (R150 000 000)	CP&D :Gamalakh e King Cetshwayo R36 000 000 OV: R150 000 000	Director: SBD OV = Directors

Sub-programme: Economic Empowerment

Area of Intervention (Below)	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description	District Municipality and Specific	Responsibility / Project Leader and	Project Description and Budget	District Municipality and Specific Location/ GPS Co-	Responsibility/ Project Leader and Project /

examples)	and Budget allocation	Location / GPS Coordinates	Project / Social Partners	Allocation	ordinates	Social Partners
Infrastructure				KwaMajomela Light Manufacturing Centre R6 613 000	Zululand Nongoma Local Municipality, Ward 17	EDTEA, Zululand District Municipality and Nongoma Local Municipality
Infrastructure				Informal Economy Development Initiative R2 000 000.00	Province wide (District to be confirmed upon approval of projects)	EDTEA, District Municipality, Local Municipality, District Development Agents
Support for SSG's in the Sugar Industry				Operation Sakhinzuzo R11 152 000.00	EThekweni, King Cetswayo and Ilembe districts	EDTEA/THS
Support for Agro-processing business				Lusizo Vegetables	Umgungundlovu, Msunduzi	EDTEA/Lusizo
Skills and Capacity Building				DUT – e-learning R1 300 000.00	Province wide-district and ward to be confirmed after the intervention	EDTEA/ Durban University of Technology (DUT)
Skills and Capacity				UKZN – RLEDI programme R4 000 000.00	Province wide-district and ward to be confirmed after the intervention	EDTEA/ UKZN's Graduate School of Business and Leadership
Operation Vula Fund Projects	Vula Fund projects. R 2 000 000.0	Province wide, to be determined once	EDTEA, Beneficiaries, relevant stakeholders to be			

	0	projects are awarded.	determined later.			
Informal Economy Support projects				Informal Economy projects. R12 000 000	Umhlabuyalingana LM and Umvoti LM	EDTEA, Local Municipalities
Planning and Infrastructure				SECO R8 431 379.59 (From Donor Fund RDP account)	Ilembe District, KwaDukuza, Mandeni	EDTEA, Ilembe DM, KwaDukuza LM, Mandeni LM, Swiss (Donor Funder)
Red Tape Reduction Programme	Ease of doing business project to improve municipal efficiencies in business processes	Province wide	EDTEA, Municipalities			

Sub-programme: Regional Local Economic Development

Area of Intervention	Five Year Planning Period		
	Project Description and Budget Allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners
Infrastructure	KwaMajomela Light Manufacturing Centre	Zululand	EDTEA, Zululand District Municipality and Nongoma Local Municipality
Infrastructure	Informal Economy Development Initiative	Province wide (District to be confirmed upon approval of projects)	EDTEA, District Municipality, Local Municipality, District Development Agents
Support for SSG's in the Sugar Industry	Operation Sakhinzuzo	EThekweni, King Cetshwayo and Ilembe districts	EDTEA/THS
Support for Agro-processing business	Lusizo Vegetables	Umgungundlovu, Msunduzi	EDTEA/Lusizo

Skills and Capacity Building	DUT: e-le303 warning	Province wide- district and ward to be confirmed after the intervention	EDTEA/ Durban University of Technology (DUT)
Skills and Capacity	UKZN: RLEDI Programme	Province wide- district and ward to be confirmed after the intervention	EDTEA/ UKZN's Graduate School of Business and Leadership
Infrastructure	Municipal Innovation Economic Infrastructure Support	Province wide (District and Local Municipality to be confirmed)	EDTEA, District Municipality, Local Municipality, District Development Agencies
SECO	Swiss Funded LED Support Programme in Ilembe	Ilembe District	EDTEA, Ilembe DM, KwaDukuza LM, Mandeni LM
LED & Technology projects	Initiative to develop apps that will create a platform to connect Project owners and Project funders to improve access to funding. LED Community of Practice. Create a platform for sharing of information by LED Practitioners. To be done by creating and managing an application using relevant technology Creating a database of Social Entrepreneurs in KZN.	Province wide	EDTEA, Financial Institutions and Funders EDTEA, Municipalities, District Development Agencies. EDTEA, Tertiary Institutions
Special Municipal Development Initiative	Establishment of a PMU to provide support to municipalities on capacity building, strategic economic development interventions and project development programs.	Municipalities to be identified	EDTEA, Municipalities, COGTA, Funding Forum.
District Development Support Initiative	Support for Capacity building, project packaging and funding and project implementation.	Umgungundlovu, King Cetshwayo, Harry Gwala, Umkhanyakude	EDTEA, DDA's
Red Tape Reduction Programme	Ease of doing business project to improve municipal efficiencies in	Province wide	EDTEA, Municipalities

	business processes		
--	--------------------	--	--

PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

Sub-Programme: Strategic Intervention

Area of Intervention (Below examples)	Short Term (1 year - APP)			Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners			
Mkhuze Airport	R2. 500 million Upgrade airport infrastructure	UMkhanyakud e District Lat -27.615954 Long 32.041359	Mark Hempson	R13 million Upgrade airport infrastructure	UMkhanyakud e District Lat -27.615954 Long 32.041359	Mark Hempson
Margate Airport	R4 million Upgrade airport infrastructure	Ugu District Lat -30.858133 Long 30.343258	Mark Hempson	R15 million Upgrade airport infrastructure	Ugu District Lat -30.858133 Long 30.343258	Mark Hempson
Maritzburg Airport	R2. 500 million Upgrade airport infrastructure	UMgungundlovu DM Lat-29.651543 Long 30.397117	Mark Hempson	R25 million Upgrade airport infrastructure	UMgungundlovu DM Lat-29.651543 Long 30.397117	Mark Hempson
Aerotropolis Institute Africa	R2. 500 million Development of Aerotropolis Institute Africa	Province wide	Cosmas Hamadziripi	R2. 500 million Development of Aerotropolis Institute Africa	Province wide	Cosmas Hamadziripi

DURA Leanships	R1. 500 million As part of skills development and the development of the AIA, funding Bursaries in Aeronautical Engineering for KZN students from disadvantaged backgrounds	Province wide	Cosmas Hamadziripi	R3 million	Province wide	Cosmas Hamadziripi
KSIA Public Transport Solution	R5 million Entail development of a permanent public transport solution for KSIA – KSIA to Durban extended to PMB with a potential to extend to Richards Bay and Port Shepstone	Province wide	Cosmas Hamadziripi	R45 million Entail development of a permanent public transport solution for KSIA – KSIA to Durban extended to PMB with a potential to extend to Richards Bay and Port Shepstone	Province wide	Cosmas Hamadziripi
N3 Corridor Nodal Development	R1. 500 million Development of N3 Corridor Nodal Master Plan	uMgungundlovu 29.5101° S, 30.3436° E	Cosmas Hamadziripi	R1. 800 million Development of N3 Corridor Nodal Master Plan	uMgungundlovu 29.5101° S, 30.3436° E	Cosmas Hamadziripi

Sub-Programme: Trade and Investment Promotion

Area of Intervention (Below examples)	Short Term (1 year - APP)					
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
KZN Business Environment Index	R1 million Index that will measure the efficiency and effectiveness of doing business at the local level of each district	All Districts	Farai Moyo			
KZN Competitive Enhancements	R2 million Targeted program to enhance the competitiveness of SME's in the global economy	All Districts	Farai Moyo			
KZN Growth Coalition	R1 million KZN Growth Coalition	Province wide	Farai Moyo	R3 million KZN Growth Coalition	Province wide	Farai Moyo
KZN Economic Council	R4 million Permanent Platform for Action oriented economic platform for social partners	Province wide	Fikiswa Pupuma/Ayanda Manqe	R12 Million Permanent Platform for Action oriented economic platform for social partners	Province wide	Fikiswa Pupuma/Ayanda Manqe
Shosholoz	R1 million MSC Maritime	EThekwini Municipality/2	Tantaswa Cici/ Fikiswa	R3 million MSC Maritime	EThekwini Municipality/2	Tantaswa Cici/ Fikiswa

Academy	Skills development and job placement Partnership.	9.8120S, 30.8039E	Pupuma	Skills development and job placement Partnership.	9.8120S, 30.8039E	Pupuma
Maritime Summit	R1.5 million Showcase potential of KZN Province Oceans Economy and bankable projects for investors' attraction.	EThekwini Municipality/2 9.8120S, 30.8039E	Tantaswa Cici	R2 million Summit to be hosted in 2022	EThekwini Municipality/2 9.8120S, 30.8039E	Tantaswa Cici
Boat Building Park	R2 million Establishment of one-stop shop for boat builders in the province to leverage the economies of scale.	Province Wide	Tantaswa Cici	R10.5 million Establishment of a one-stop shop for boat builders in the province to leverage the economies of scale.	Province wide	Tantaswa Cici

Sub-Programme: Sector Development

Area of Intervention (Below examples)	Short Term (1 year - APP)					
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility / Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility / Project Leader and Project / Social Partners
RASET Agro Pack Houses	R4 million Food value-chain adding facilities	Harry Gwala 30.0303° S, 29.6035° E , Zululand 27.8872° S, 31.4456° E and ILembe District 29.3830° S, 31.1710°	Nqobile Hlabisa	R24 million Food value-chain adding facilities	Ugu; EThekwini; uMgungundlovu; Amajuba; UThukela & UMzinyathi DMs	Nqobile Hlabisa

		E				
Horticultural Products Processing	R5 million Development of cut flowers and horticultural products/industry within the KZN Province	eThekweni DM (Marriahill LM - 29.862821, 30.8666333), uMgungundlovu DM (Richmond LM - 29.806606, 30.389610) & ILembe DM (KwaDukuza - 29.414118, 31.260782) & Mandeni -29.079524, 31.487117), ILembe (Ndwedwe -29.30400 S, 30.56243 E)	Nqobile Hlabisa	R5 million Production of cut flowers and horticultural products	eThekweni DM (Marriahill LM - 29.862821, 30.8666333), uMgungundlovu DM (Richmond LM - 29.806606, 30.389610) & ILembe DM (KwaDukuza -29.414118, 31.260782) & Mandeni - 29.079524, 31.487117), ILembe (Ndwedwe - 29.30400 S, 30.56243 E)	Nqobile Hlabisa
Aloe Processing	R4 million Production of Aloe Products (Medicinal & Cosmetics)	Zululand DM 27.8872 S, 31.4456 E	Nqobile Hlabisa	R4 million Production of Aloe Products (Medicinal & Cosmetics)	Zululand DM 27.8872 S, 31.4456 E	Nqobile Hlabisa
Agri-Business Portal	R1 million Agribusiness Marketing portal for farmers and retailers along the value-chain	Province Wide	Nqobile Hlabisa	R3 million Agribusiness Marketing portal for farmers and retailers	Province Wide	Nqobile Hlabisa
Women	R1 million	ILembe District- Pilot	Nqobile	R3 million	Province	Nqobile

in Agribusiness	Commercial support programme for women in Agribusiness		Hlabisa	Commercial support programme for women in Agribusiness	Wide	Hlabisa
KZN CTC	R3.150 million Black Supplier Development, Skills development, SMME Boost programme, Value Chain alignment, World Class Manufacturing programmes	UThukela District – Ladysmith and Amajuba District - Newcastle	Ntokozo Dali	Black Supplier Development, Skills development, SMME Boost programme, Value Chain alignment, World Class Manufacturing programmes	UThukela District – Ladysmith and Amajuba District - Newcastle	Ntokozo Dali
CMT Development	R1 million CMT training for commercial compliance to meet demands of 2030 Masterplan	Nkosazana Dlamini Zuma LM Ray Nkonyeni LM	Ntokozo Dali & KZN C&T cluster	R1 million CMT training for commercial compliance to meet demands of 2030 Masterplan	iLembe District Amajuba District - Newcastle	Ntokozo Dali & KZN C&T cluster
KZN Fashion Week	R2 million Annual KZN Creative Economy Trade AND Design Expo	Province wide	Ntokozo Dali, Ms Pupuma & Service Providers	R6 million Annual KZN Creative Economy Trade & Design Expo.	Provide wide	Ntokozo Dali, Ms Pupuma & Service Providers
Emerging	R1 million	Province wide	Ntokozo Dali,	R3 million	Province wide	Ntokozo Dali,

Designer Retail	emerging designers retail support programme		Ms Pupuma & Service providers	Emerging designers retail support programme		Ms Pupuma & Service providers
Co-Design Disabled	R500 000 Assist Disabled Designers within the Creative Economy with Product Development, packing and access to Markets.	Province wide	Ntokozo Dali, Ms Pupuma & Service providers	R1.500 million Assist Disabled Designers within the Creative Economy with Product Development, packing and access to Markets.	Province wide	Ntokozo Dali, Ms Pupuma & Service providers
Runway Market Access	R500 000 Runway Exposure and Market Access for designers	Province Wide	Ntokozo Dali, Ms Pupuma & Service providers	R1.500 million Runway Exposure and Market Access for designers	Province Wide	Ntokozo Dali, Ms Pupuma & Service providers
KUMISA	R3. 675 million A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally.	Based at EThekweni District but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Sector Development Chief Director - Ms F. Pupuma/AD Creative Industries – Ms P. Mgenge/EThekweni Municipality, SAMRO, National Lottery, DAC	R10 million A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal,	Based at EThekweni District but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Sector Development Chief Director - Ms F. Pupuma/AD Creative Industries – Ms P. Mgenge/EThekweni Municipality, SAMRO, National Lottery, DAC, The DTI

				nationally and internationally.		
Hides and Skins EPWP	R14 million Hides & Skins – Leather Processing training programme.	Based at UMGungundlovu District but servicing all KZN Districts / Pietermaritzburg -29.64643400 ^o 30.344467 ^o	Sector Development Chief Director - Ms F. Pupuma/Director Industrial Economic Hubs – Mr S. Fikizolo/The DTI, IThala, KZN Districts Agencies, Districts and Local Municipalities, Independent Trust Development	R30 million Hides & Skins – Leather Processing training programme.	Based at UMGungundlovu District but servicing all KZN Districts / Pietermaritzburg -29.64643400 ^o 30.344467 ^o	Sector Development Chief Director - Ms F. Pupuma/Director Industrial Economic Hubs – Mr S. Fikizolo/The DTI, IThala, KZN Districts Agencies, Districts and Local Municipalities, Independent Trust Development
Techno Hubs	R9 million To establish 3 Innovation Support Centres and undertake ICT and Technology related Innovation Support programmes	(Ugu-Port Shepstone (-30.794234 30.063948) (Amajuba-Newcastle (-27.768499 29.977653) (King Cethswayo-Richards Bay (-28.778880 32.063948)	Project Leader-L. Nadasen Project Partners Ray Nkonyeni Municipality, Newcastle Municipality, RBIDZ, Business Chambers	R30 million To establish 3 Innovation Support Centres and undertake ICT and Technology related Innovation Support programmes	Ugu-Port Shepstone (-30.794234 30.063948) (Amajuba-Newcastle (-27.768499 29.977653) (King Cethswayo-Richards Bay (-28.778880 32.063948)	Project Leader-L. Nadasen Project Partners Ray Nkonyeni Municipality, Newcastle Municipality, RBIDZ, Business Chambers
BPO Training	R2 million Training and placement of Call Centre Agents and associated disciplines	Province Wide	Fikiswa Pupuma/Ayanda Manqele	R6 million Training and placement of Call Centre Agents and associated disciplines	Province Wide	Fikiswa Pupuma/Ayanda Manqele

Bio Ethanol Pilot	R8 million Establishment of a bio-refinery plant at Richards Bay IDZ for manufacturing of bi-products e.g bio-plastics, bio-Ethylene, bio-gas fuel for cars	King Cetshwayo /RBIDZ 28° 44' 2 0.67" S and 32° 01' 36.33" E.	S Fikizolo/ F Pupuma/CSIR , RBIDZ	Establishment of a bio-refinery plant at Richards Bay IDZ for manufacturing of bi-products e.g bio-plastics, bio-Ethylene, bio-gas fuel for cars	King Cetshwayo/R BIDZ 28° 44' 2 0.67" S and 32° 01' 36.33" E.	S Fikizolo/ F Pupuma/CSIR , RBIDZ
Biogas Rural Project	R2.5 million Production and Installation of bio-digesters for rural households in Maphumulo and Ndwedwe Local Municipalities.	iLembe District /Maphumulo/Ndwedwe 29.1255° S, 31.0335° E <u>29°30'53"S 30°56'06"E</u>	Lethabo Maseko/ Simphiwe Fikizolo	R10 million Production and Installation of bio-digesters for rural households in Maphumulo and Ndwedwe Local Municipalities.	ILembe District Maphumulo LM 29.1255° S, 31.0335° E Ndwedwe LM <u>29°30'53"S</u> , <u>30°56'06"E</u>	Lethabo Maseko/ Simphiwe Fikizolo
Women in Renewable	R4. 475 million Support programme for women in the renewable energy sector.	Province wide	Ms Fikiswa Pupuma and Mr Simphiwe Fikizolo	-	-	-
Auto Service	R40 million To establish	uMgungundlovu	Ms Fikiswa Pupuma	R80 million To	Richards Bay Auto Service	Philani Mthembu

Hub	an auto service hub in uMgungundlovu to service, panel beat and spray paint government and private vehicles	lat. -29,649357 long. 30,311990		establish an auto service hub in Richards Bay & Amajuba District to service, panel beat and spray paint government and private cars	Hub next Dlambuzo Secondary School 28.6192° S, 31.5370° E Amajuba Auto Service Hub within Ithala Industrial Estate 27.8036° S, 30.0665° E	
------------	---	------------------------------------	--	---	--	--

PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

Area of Intervention (Below examples)	Short Term (1 year - APP)					
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
	Invasive alien species program R58'000'000 per annum	Too many to provide at the moment	EDTEA Invasive alien species program	Invasive alien species program R60'000'000 per annum	R60'000'000 per annum	R60'000'000 per annum

	<p>Supporting enterprises involved in recycling, renewables and biomass</p> <p>R19 million for 2019/20</p> <p>Develop a provincial GHG emissions inventory and the Monitoring, Reporting and Verification (MRV) system</p>	<p>Provincial projects TBD</p> <p>All District Municipalities</p>	<p>EDTEA Pollution and Waste Management</p> <p>EDTEA Climate Change</p>			
	<p>Supporting enterprises involved in recycling, renewables and biomass</p> <p>R19 million for 2019/20</p> <p>Develop a provincial GHG emissions inventory and the Monitoring, Reporting and Verification (MRV) system</p>	<p>Provincial projects TBD</p> <p>All District Municipalities</p>	<p>EDTEA Pollution and Waste Management</p> <p>EDTEA Climate Change</p>			<p>EDTEA Pollution and Waste Management</p> <p>Climate Change</p>
	<p>Standard for Forestry Development Projects as alternative to EIA</p> <p>R1 million</p>	<p>KZN-Province</p>	<p>EDTEA Environmental Policy and Coordination</p>	<p>Integrated Environmental Management Tools Development Program estimated</p>	<p>TBD</p>	<p>EDTEA Environmental Planning and Coordination</p>

				at R500 000.00		
	Dukuduku Environmental management Framework R1 million	UMkhanyakude District Municipality	EDTEA Environmental Policy and Coordination	Integrated Environmental Management Tools Development Program estimated at R1 000 000		
	KZN – Air Quality Management Plan R500 000	KZN-Province	EDTEA Environmental Policy and Coordination			EDTEA Air quality and climate change management
	2 Ambient Monitoring Stations R500 000	iLembe and South Durban Basin	EDTEA Environmental Policy and Coordination	KZN-Ambient Air Quality Monitoring Programme R500 000 per annum	KZN-Industrial Zones	EDTEA Air quality and climate change management

ANNEXURES

*(Available on the departmental website
www.kznedtea.gov.za)*

CONTACT DETAILS:

KwaZulu-Natal Department of Economic Development, Tourism & Environmental Affairs

*270 Jabu Ndlovu Street,
PIETERMARITZBURG,
3201*

Tel: +27 33 264 2500

E-mail:

info@kznedtea.gov.za

Internet:

www.kznedtea.gov.za

*****000*****