

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

**PROVINCE OF KWAZULU-NATAL**

**ANNUAL PERFORMANCE PLAN**

**FOR**

**2021/2022**

**MARCH 2021**



**KWAZULU-NATAL PROVINCE**

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

## Executive Authority Statement



***Mr Ravi Pillay, MPL***

***MEC for Economic Development, Tourism and Environmental Affairs***

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The KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs (EDTEA) will, during the 2021/2022 financial year, play a key role in the recovery of the provincial economy as envisaged in the KwaZulu-Natal Economic Recovery and Reconstruction Plan. Reversing the devastation caused by the Covid-19 pandemic is one of the most urgent tasks facing global economies currently.

As a department whose mandate is ensuring sustainable economic development, EDTEA and its family of public entities will be at the forefront in the implementation of the recovery efforts which include offering relief to the tourism sector which was one of the severely affected sectors; scaling up support for SMMEs and cooperatives; providing economic infrastructure as a basis for economic investment and prioritising investment in strategic economic sectors to promote localisation of sectoral value chains.

As a country with a long history of racial segregation underpinned by the exclusion of the majority in economic activity, it is equally important to ensure that we do not recover the economy to what it was before but that we make significant strides towards ensuring that it is transformed and inclusive.

Economic inequality remains firmly at the centre of the many challenges we face. The Covid-19 pandemic has exposed many of the faultlines in our society, including inequality, and has made it even more urgent for us to address these. Any attempt to grow the economy while neglecting transformation and inclusion will not be sustainable.

Thus the Department will be focusing attention on initiatives geared towards ensuring the participation of previously disadvantaged individuals in the economy. Youth, women and people with disabilities will be the main target of these interventions which include capacity building and financial support for SMMEs. Through various programmes outlined in this document, we will also be focusing our attention on growing rural and township economies so that enterprises from these areas participate meaningfully in the economy.

As we march towards an inclusive and growing economy, we have a duty to ensure that such growth is achieved within the parameters of sustainable development.

EDTEA will continue with efforts aimed at ensuring the sustainable management and protection of our natural resources in support of economic development. Managed properly, our natural resources become a catalyst for economic growth as they impact directly on sectors such as tourism which is one of our key sectors. To carry out this mandate the department will intensify local government support in relation to waste and air quality management.

The success of all our efforts to execute our mandate as the department relies heavily on the performance and efficiency of our personnel and entities. In the 2021/2022 financial year, the department will ensure that the rationalization of some of our entities is finalized. The finalization of the process will ensure better efficiencies which in turn should result in better service delivery being achieved by the entities and by the department. We will also strive for better coordination of activities by entities to ensure collaboration in matters of common interest.

To improve the efficiency of staff, the department will focus on the overall wellbeing of employees, the filling of vacant critical posts and the finalization of the organizational structure. Consequence Management will also be key and we must ensure that disciplinary matters do not drag longer than necessary. A sound performance management system will also be implemented to ensure our deliverables are met.

EDTEA will work with all stakeholders and social partners to ensure that all the deliverables mentioned in this plan are achieved.



**Mr RR Pillay, MPL**

**MEC for Economic Development, Tourism and Environmental Affairs [KZN]**

## **Accounting Officer Statement**

The 2020/21 FY has been a difficult year with the country and the world experiencing lockdown due to the Corona virus pandemic which affected almost all sectors of the economy and resulted in the loss of lives. At the same time, the majority of employees lost their jobs due to volatile labour market conditions with companies closing their doors as they could not continue trading. This prompted the South African government to take drastic measures by employing risk adjusted measures to save lives, coupled with the economic recovery plan in order to re-ignite and revive the economy.

The KwaZulu-Natal government was not immune to challenges brought by the COVID-19 pandemic and had to respond those difficult circumstances aligned to the national response. The province introduced the economic recovery plan in order to caution against the adverse impact of the pandemic and established the relevant governance structures in order to monitor and curb the spread of the COVID-19 on the 16,11 million KZN population. The effects of these measures have yielded positive results by reducing the number of infections although the impact on the provincial economy is yet to be determined.

The department of Economic Development, Tourism and Environmental Affairs is pivotal in the implementation and success of the KZN economic recovery plan in the 2021/22 FY. In this regard, the Department has to ensure that it has requisite capacity and capability to drive programmes aimed at reviving the provincial economy while fostering inclusive economic growth with a specific focus on township and rural economies.

Business and job retention is a key pillar of the work the Department will be focusing on in the 2021/22 financial year. The Department will continue the implementation of key projects working with various municipalities through the district development model approach. These projects include the development of airport and informal economy infrastructure, improvement of tourism facilities and products and the establishment of agro-processing and manufacturing facilities.

Working together with its public entities and in collaboration with other organs of state, the Department has to ensure that the Small Medium Micro-Enterprises and Cooperatives play a

key role in the transformation agenda of the provincial economy. The programmes designed to support these structures ought to be sustainable culminating in self-sufficient institutions. The resolve should be on elimination of perpetual dependence on government grant by those institutions supported by the province, coupled with increase in job creation in the province. The acceleration of the Black Industrialist programme will also receive necessary attention.

The next financial year will also be characterized by practical implementation of Operation Vula Fund and investment in the Operation Vula Programme with the specific focus on priority commodities as part of the Radical Economic Transformation. It is EDTEA's firm belief that the intensification of these initiatives will go a long way in reviving township and rural economies, while at the same time creating job opportunities and eradicating poverty. The focus will be on businesses owned by women, youth, persons with disabilities in particular and blacks in general. The implementation of these measures will be closely monitored and the responsibility managers will be held accountable for their performance.

Through its public entity, KwaZulu-Natal Tourism Authority, the Department has launched the Tourism Relief Fund. The Fund's objective is the provision of financial relief to businesses operating within the tourism sector which has been and continues to be adversely affected by the Covid-19 travel restrictions.

Furthermore, the department will ensure that industrialization linked to corridor development receives the attention it deserves with sectors such as tourism, broadband and WiFi connectivity being given dedicate support and investment. The developmental role of the EDTEA public entities and building of internal human capital will be critical in realizing this objective. The development of the organizational structure informed by the primary objective of the department is at advanced stage and it is believed that the same will be approved before the end of the financial year.

During the 2021/22 financial year, the creation of an ethical, capable, developmental and responsive department through institutionalization of ethical culture based on the values of Ubuntu, honest engagement, strategic collaboration, transparency, servant leadership, respect and integrity will form the cog of EDTEA operating model. As a response to the new working normal, the Department embarked on a process of automating its key business processes. Three systems will be implemented within the first quarter of the upcoming financial year viz. Contract management, E-leave and E-submissions. The system

implementation will not only professionalise the work environment in the department but it will also ensure that institutional and operational risks are reduced. Governance measures shall be implemented in line with the applicable pieces of legislation in pursuit of a clean audit outcome and a culture of good governance. All officials will be held responsible for their actions and consequence management will be implemented for unbecoming behaviour.

In the premises, managers will be expected to provide strategic direction in their areas of responsibility, build capacity amongst the staff and create conducive environment for decent work. The reduction of the adverse impact of COVID-19 on personnel should also be preoccupation of senior management in order to save lives. All this will not be possible without close collaboration by every EDTEA staff member and a clarion call is made for everyone to put hands on the deck in order to improve EDTEA performance. It is in our hands.

**Signature**

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**Mr Nhlakanipho Nkontwana**

**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 Ravi Pillay.

Considers all the relevant policies, legislation and other mandates for which the Department of Economic Development, Tourism and Environmental Affairs is responsible.

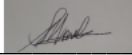
Accurately reflects the Outcomes and Outputs which the Department of Economic Development, Tourism and Environmental Affairs will endeavour to achieve over the period 2021/2022.

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Mr Nhlakanipho Nkontwana  
**Accounting Officer**

Signature: 

Approved by:

  
\_\_\_\_\_

Mr Ravi Pillay  
**Executive Authority**

Signature: \_\_\_\_\_

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## ACRONYMS/ABBREVIATIONS

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
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
OVF	-	Operation Vula Fund
PERSAL	-	Personnel and Salary System
PFMA	-	Public Finance Management Act
PGDP	-	Provincial Growth and Development Plan
PMU	-	Programme Management Unit
PPFA	-	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
SEEP	-	School Environmental Education Programme
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

## **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 apply 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 Trade Port 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**

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

This is the judgment handed down in 2016, at Western Cape High Court, in a matter between Abbott who owns a property along the Klein River estuary which was flooded by water from the estuary, versus, Overstrand Municipality who used to open the river mouth to prevent those properties in the low lying area from being flooded and damaged. The appeal was dismissed and the court ruled that the responsibility of managing and developing estuary management plans to municipalities through the National Environmental Management Protocol, 2013,(NEMP) developed in terms of the Integrated Coastal Management Act, 2009 (ICM Act) was invalid. It went further to emphasise that for this to be valid, the function has to be delegated or assigned through the parliamentary legislation or regulations, not the protocol. The Department of Environmental Affairs, Forestry and Fisheries, then took a decision to review the Protocol, to remove the responsibility of developing estuary management plans for the estuaries falling within municipalities, from the municipalities to provincial lead authorities, as the protocol was deemed to be constitutional vulnerable as a result of this judgment. The decision to move the functions from municipalities to Provincial Lead Agencies (department responsible for implementation of ICM Act in the province) was then approved by MINMECH in 31<sup>st</sup> July 2018, which then led into the process currently underway of amending the NEMP.

The judgement resulted in the following implications in the province:

- The withdrawal of the responsibility for a municipality to develop estuary management plans, as a result of the Abbott Judgment, places the onus for the development of these plans as well as estuary mouth management at the door step of the provincial authorities responsible for environment.
- This will result in a huge financial burden to the province. The cost of development of a single plan is ± R400K for a simple system, and that KwaZulu-Natal has a total of 76 estuaries out of which 11 are in the Protected Areas and Transnet Ports Authority jurisdiction and managed by the respective entities. This leaves a total of 65 estuaries to be managed by the department.
- The Sub-directorate has a limited budget for funding to develop the estuary management plans, but cannot proceed because of the moratorium on employment of consultants.

- The approved 2010 organogram being implemented by the department has only one staff member for coastal management with two warm bodies in the component. Estuarine management function required a dedicate person to deal with development of plans as well as looking after implementation and review after 5 years. This is a reflection of how understaffed is KZN Coastal management Unit compared to other provinces, i.e. Eastern and Western Cape Lead Agencies have staff establishment of more than seven warm bodies undertake coastal management function.
- If estuary breaching as well as development of mouth management plans is to be done by the department, that will induce additional costs to the department and that the department will be seen as a player and a referee.

## **PART B: OUR STRATEGIC FOCUS**

## **UPDATED SITUATIONAL ANALYSIS**

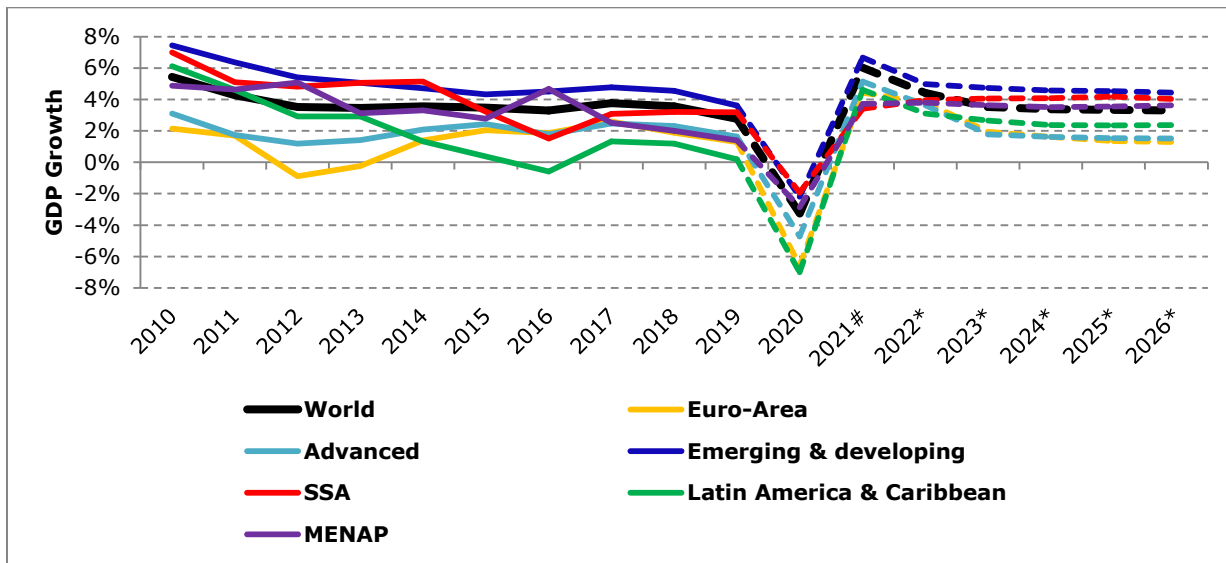
### **External Environmental Analysis**

The Coronavirus pandemic global crisis has continued to ravage countries around the world and South Africa has not been spared both in terms of the rapid spread of the disease causing widespread infections, loss of human life and detrimental economic effects. The unprecedented global health crisis of coronavirus disease 2019 "COVID-19" brought the global economic activity to a near-standstill largely in the first half of 2020. The rapid spread of the COVID-19 global pandemic necessitated stringent lockdown regulations to slow transmission and allow health care systems to handle rapidly rising caseloads. As a result, global growth prospects remain highly subdued and uncertain.

The IMF has referred to the coronavirus as a crisis like no other. The global lender has noted that the global recession in 2020 is by far worse than in 2009, i.e. in the aftermath of the global financial crisis. A number of countries have responded with unprecedented monetary and fiscal support measures to contain the economic fallout.

Overall, the global economic growth is projected to contract by -3.3% in 2020, before strengthening to 6.0% in 2021 and 4.4% in 2022. Consumption growth, in particular, has been downgraded for most economies, reflecting the larger-than-anticipated disruption to domestic activity. Moreover, investment is expected to be subdued as firms defer capital expenditures amid high uncertainty. Policy support partially offsets the deterioration in private domestic demand. The uncertainty in the global outlook is to a large extent due to the length of the pandemic and required lockdowns, voluntary social distancing, which will affect spending, and displaced workers' ability to secure employment, possibly in different sectors; among others. However, with the rollout of the Covid-19 vaccines in progress, the eminent health risks associated with the pandemic will subside and we will begin to see a resurrection of economic activity which will allow industries and businesses to form strategies to strengthen their economic outlooks.

**Figure 1: Global Economic Growth, Selected Economic Blocks, 2010-2026\***



Source: IMF WEO, 2020 Note: # Indicates estimates and \* forecast

Advanced economies are expected to shrink by -4.7% in 2020, a somewhat improved outlook compared to the previous estimates, reflecting additional policy support and further easing of lockdown regulations amid expectations of vaccine rollouts in some of the larger economies. The contributors to the forecast contraction in the region synchronised better than anticipated downturns in the United States (-3.5%); Japan (-4.8%); the United Kingdom (-9.9%); Germany (-4.9%); France (-8.2%); Italy (-8.9%) and Spain (-10.9%). The region is, however, projected to gain momentum and grow by 5.1% in 2021 and slow to 3.6% for 2022.

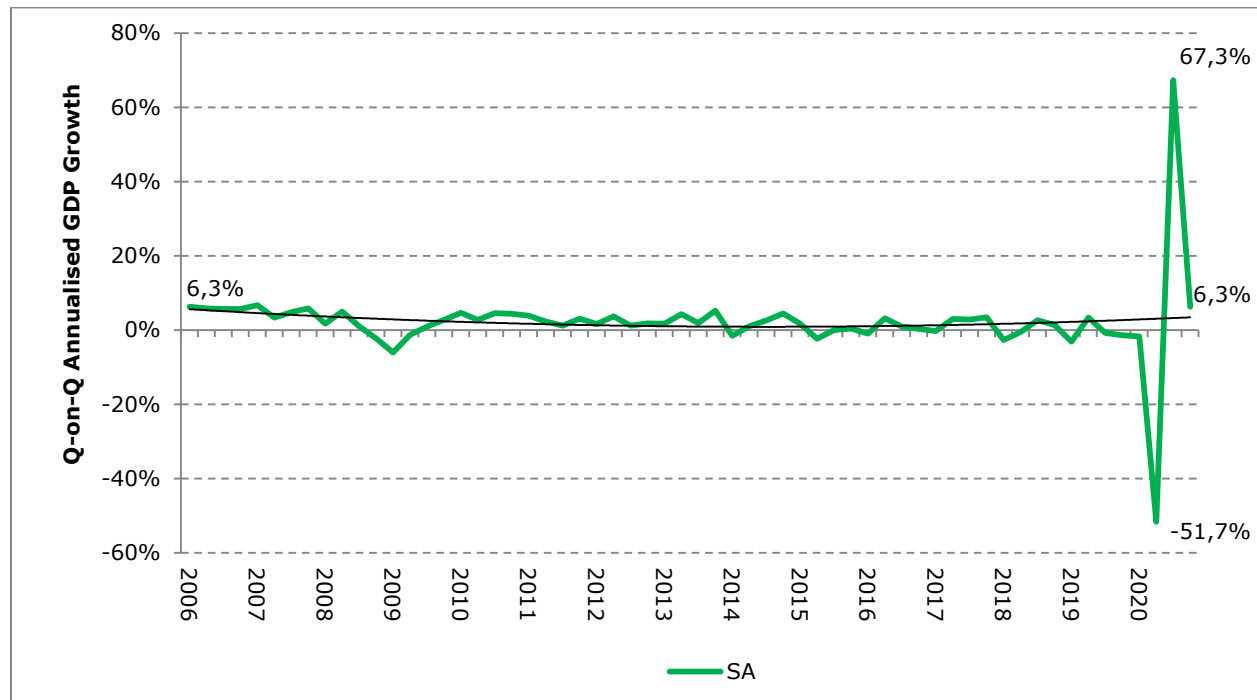
### **National and Provincial Economic Developments and Outlook**

The start of 2020 proved 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 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. During the height of the pandemic, many Governments around the globe responded quickly by pumping money into their economies through stimulus packages. These 2020 global stimuluses' were the biggest in history, even outstripping that of the 2008 Global Financial Crisis. This enormous fiscal and monetary spending set off a price rally on world stock and bond markets providing substantial liquidity.

South Africa implemented 5 stages of lockdown during 2020 and some of the restrictions continued into 2021.

The South African economy was already in the longest business cycle downswing on record, the economy slipped into a technical recession during 2019:Q4, with a growing public debt trajectory. The South African economy was already struggling prior to Covid19, with an average growth rate of 0.2% in 2019 owing to challenges such as low business confidence, low private sector investment, poor revenue collection, poor consumer spending, load shedding and reduced competitiveness amongst other structural bottlenecks. In the second quarter of 2020, South Africa Gross Domestic Product (GDP) recorded a massive contraction of 51.7% on a quarter-on-quarter annualised basis after contracting by -1.8% in the first quarter of 2020. Although the South African economic growth remains substantially below pre-Covid19 levels, the third quarter rebound in country's Gross Domestic Growth (GDP) was a welcome relief. Real gross domestic product increased at an annualised rate of 67.3% in the third quarter of 2020 largely driven by manufacturing, trade and mining. The further easing of lockdown restrictions boosted sectoral output in quarter four translating into a positive real growth rate of 6.3%.

**Figure 2: Annualised Seasonally Adjusted Quarter-on-Quarter GDP Growth, Q1: 2006 – Q4: 2020**



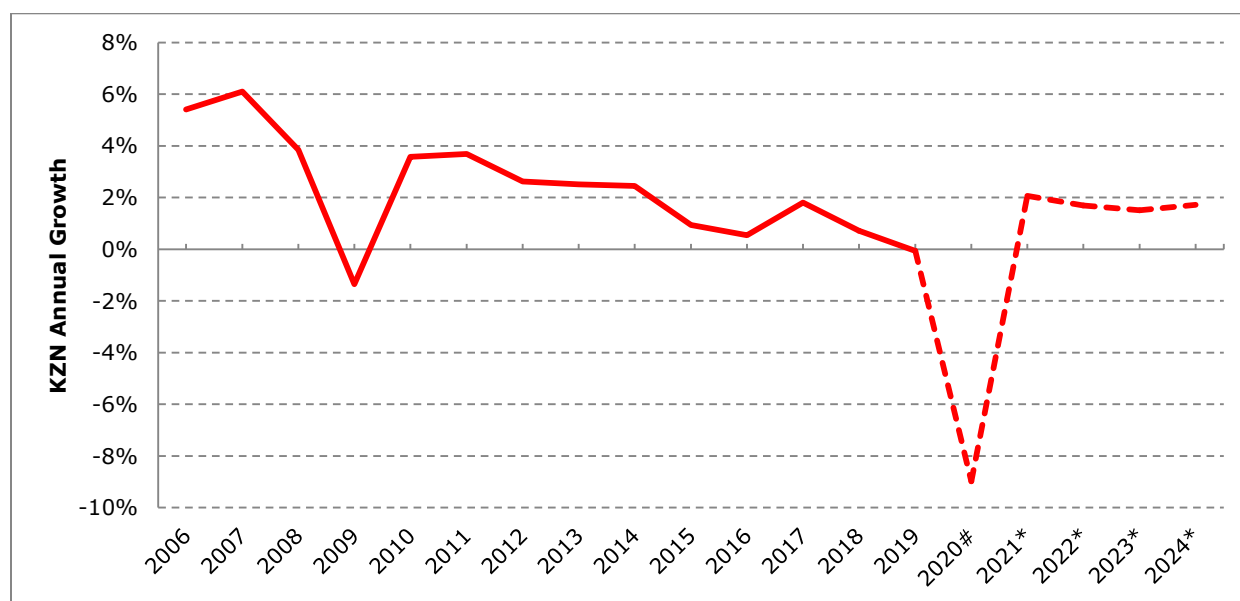
Source: Quantec Research, 2020

Despite the positive growth in GDP estimates in the third and fourth quarter of 2020, levels of economic activity across all industries remain severely subdued compared to pre-Covid 19 levels of production. The

South African economy contracted by -7% in the year 2020. This is the biggest fall in economic activity that the country has experience in over 7 decades dating back to 1946.

Although acutely subdued, economic growth is expected to rebound in 2021 and 2022 with positive forecasts of 3.1% and 2.0% respectively. Notwithstanding that, persistent structural economic constraints such as electricity shortages, the escalating national debt amid uncertainties surrounding a third wave of Covid-19 infections are likely to pose a significant threat to the positive 2021 and 2022 growth projections.

**Figure 3: Annual GDP Growth, KZN, 2006-2024\***



Source: Stats SA, 2020

Note: # indicates estimates and \* forecast

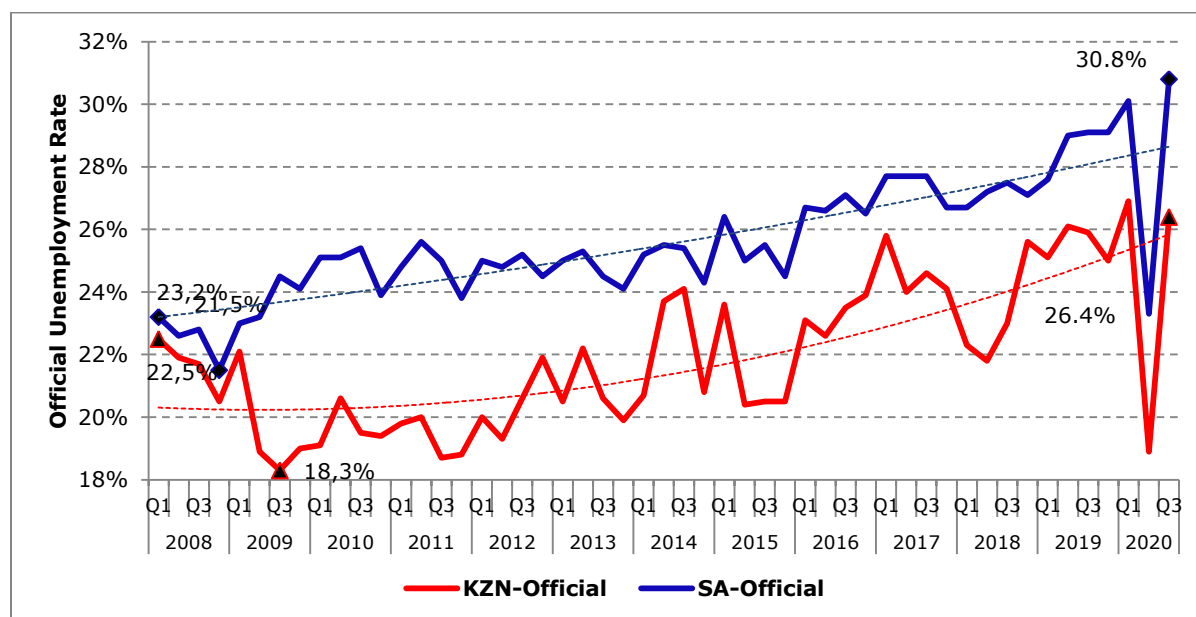
The KwaZulu-Natal Annualised quarter-on-quarter economic growth contracted by -51.9% in the second quarter of 2020 before rebounding substantially in the third of quarter of 2020, registering a 65.5% growth on an annualised quarter on quarter basis. During this quarter all major sectors regained momentum mostly supported by the further easing of lockdown restrictions, the strongest recoveries were seen in the mining and manufacturing industries. This positive sentiment continued to the fourth quarter of 2020 registering provincial growth of 7.4% largely driven by a strong rebound in manufacturing, construction and transport and communication industries. It is encouraging to note that the sectors that are improving remarkably both at a national and provincial level are labour intensive which augurs well with government's plans and investment towards job retention and creation.

Despite this positive report, the lingering impact of the stringent lockdown coupled with structural economic challenges that existed before the great lockdown are still acutely evident if regional growth is assessed on year to year basis. Overall, KwaZulu-Natal contracted by -6.9% for the year 2020. Looking to 2021 and 2022, the province is expected to jump to 2.9% and subsequently slow to 1.9% respectively.

### Labour Markets

Unemployment in South Africa rose substantially in the third quarter by 2.2 million to 6.5 million compared to the second quarter of 2020. This was the highest recorded number of unemployed people since the inception of the Quarterly Labour Force Survey in 2008. The national unemployment rate was at a high of 30.8% from a drastic low of 23.3% in the second quarter of 2020 whereas the KwaZulu-Natal was at 26.4% in the third quarter from 18.9% in the second quarter of 2020. The COVID19 pandemic after effects translated to the labour market where a larger pull of job seekers recorded as discouraged workers due to the minimal movement afforded by the lockdown and this distorted the official definition of what was categorised as “unemployed”.

Figure 4: Official versus Expanded definition of unemployment rates, SA & KZN Q12008 - Q2 2020



Source: Stats SA, 2020

South Africa's Unemployment Rate further expanded in the fourth quarter of 2020 to 32.5%, 3.4 percentage points higher than the 2019 fourth quarter unemployment rate and 1.7 percentage points higher than the 2020 third quarter. A similar trend can be reported for KwaZulu-Natal with the official unemployment rate increasing by 3.2 percentage point in the fourth quarter of 2020 to 29.6%.



Overall the number of unemployed people in South Africa; increased by 701 000 from 6.5 million in the third quarter of 2020 to 7.2 million in the fourth quarter. Whilst the escalating rate of unemployment is worrisome, levels of employment in some industries are picking up substantially. These sectors in the fourth quarter of 2020 include the community and social services (170 000), construction (86 000), transport (65 000), trade (55 000) and manufacturing (31 000). In the main, during the fourth quarter of 2020, employment in South Africa increased by 330 000, 2.3% higher than in the previous quarter. In KwaZulu-Natal employment increased by 66 000 in the fourth quarter of 2020, a 2.7% increase from third quarter employment. On year-on-year percentage change basis, the labour market remains marginal and smaller in the fourth quarter of 2020 relative to same quarter in 2019 for both South Africa (-8.5% year on year) and KwaZulu-Natal (-7.9% year on year) an indication of a constrained South African economy with limited capacity to absorb new workers.

#### **Increased demand on services due to the Covid-19 pandemic**

The stunted economic activity due to the lockdown regulations restrained operations across all sectors worsening economic performance which was already in the doldrums prior to the pandemic. To cushion the blow dealt by Covid19 in the province, EDTEA has had to reprioritise resources and redirect them towards increased demand in services relating to Covid19. These include inter alia, the provision of PPE gear, unrolling of the tourism relief fund, additional support to SMMEs and cooperatives to curb high rates of unemployment etc.

#### **State of Environment Outlook Report For KwaZulu-Natal**

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 challenging economic conditions. Additional jobs will be created within the Community-based Natural Resource Management as well as the circular economy in order to support the provincial economic recovery programme.

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. The province will also intensify its contribution towards the promotion of the circular economy, climate adaptation and mitigation as well as local government support, with specific attention to waste and air quality management.

#### **Provincial Economic Reconstruction and Transformation Plan in Response to COVID-19:**

This Annual performance plan comes at an opportune time when the provincial Government has formulated KwaZulu-Natal Economic Reconstruction and Transformation plan which is aimed at recalibration of the economic growth trajectory of the province following the Covid 19 induced economic crisis.

As a result of the spread of the coronavirus pandemic, several governments have put in place far reaching lockdown measures that have affected every sector of the economy. The Coronavirus pandemic/ Covid 19 global crisis has disrupted the functioning of the South African economy and is having serious socio-economic effects on the KwaZulu-Natal regional economy.

The lockdown measures have also had serious socio-economic ramifications on companies and individuals and South Africa has not been spared. The lockdown measures have resulted in a number of unintended consequences, namely:

- A number of businesses have halted operations or are downscaling and some completely shut down as working capital is eroded and markets are shaken;
- Government revenue has dwindled (the country lost an estimated 9 billion in April 2020 alone);
- It is believed that a number of workers have become unemployed; and
- Poverty levels have soared as people (both formally and informally) lose their sources of income.

The KwaZulu-Natal Economic Reconstruction and Transformation document is a plan of ESIEID Cluster of the Executive Council of the provincial government. The goal of the recalibration and recovery plan is to recalibrate, resuscitate and transform the economy in order to achieve sustainable economic growth. The plan seeks to devise a programme of action to address the socio-economic challenges caused by Covid 19 crisis and to avert further economic impact on the economy.

The plan is aligned with the national Economic recovery plan, Presidential policy pronouncements, other national policy developments and recommendations by social partners and business. In formulating this plan, a number of policy discussions were undertaken with industry players at sector level through one-on-one meetings and webinars.

The objectives of the KwaZulu-Natal Reconstruction and Transformation plan are as follows:

- To recalibrate, revitalise, restructure and transform the economy of the province to achieve sustainable growth and employment creation;
- Reduce the risk of transmission of coronavirus pandemic amongst workers and to devise a process of managing the unintended socio-economic risks of Covid 19 crisis; and
- Formulate an actionable short, medium and long term plan to address the economic impact **caused by Covid 19 crisis and** the pre-existing low level of economic growth.

#### **Departmental Strategic Focus for the 2021/2022 FY**

The KwaZulu-Natal Reconstruction and Transformation plan is a sectoral based strategy that was formulated through the following process:

- The setting up of a sectoral based Think Tanks and Work streams;
- Sectoral based public webinars;
- Interactive engagements with social partners; and
- MEC one-one engagements with Captains of industries in each of the sectors.

The KwaZulu-Natal Reconstruction and Transformation plan is formulated against the need to achieve the following key policy principles:

- Economic transformation;
- Advancement of Rural and Township economies;
- Spatial Economic Transformation;
- Economic Modernization and renewal;
  - Localisation of economic value chains;
  - Beneficiation and value addition;
  - Export focused industrial development;

- Commonality of Purpose/ Goal Congruence;
- Innovation and Fourth Industrial revolution;
- Research and Development;
- Black industrialization;
- Building Robust Public Private Partnerships;
- Investment Promotion; and
- Entrepreneurship development (small business and cooperative development).

The KwaZulu-Natal Reconstruction and Transformation plan covers interventions that are required to revitalise the economy in sectors that have higher economic linkages and greater employment creation potential. Some of the sectors covered in the plan include the following:

- Agriculture and land Reform;
- Mining;
- Industrial Development/ Manufacturing;
- Automotive;
- Agro-processing;
- Pharmaceuticals;
- Clothing and Textiles;
- Oceans Economy;
- Tourism
- Informal Economy;
- Creative Industries, Sports and Culture;
- Infrastructure development (Economic, Roads, rail, social, housing, hospitals and schools);
- Renewable Energy; and
- Telecommunications and Digital economy.

In the 2021/22 budget year, ESIEID cluster departments are required to implement interventions and projects identified in the KwaZulu-Natal Reconstruction and Transformation plan. It is against this backdrop that the APP of the department is premised on the need to recover from COVID-19 pandemic through the implementation of projects identified in the plan.

### **EDTEA role in the implementation of the KZN Reconstruction and Transformation plan**

As indicated above departments are required to implement interventions and projects as informed by the KwaZulu-Natal Reconstruction and Transformation plan which is envisaged to propel the provincial economy into a state of recovery and employment creation. Articulated below are some of the key

interventions identified within the economic recovery plan as an urgent response to the dire economic impact of Covid19.

Intervention	Description
Tourism relief fund	<ul style="list-style-type: none"> <li>• The tourism sector cuts across a number of industries and is the life line for a significant number of small business and a tangible job creator within the province. Overall the industry contributes approximately 10% to KwaZulu-Natal provincial Gross Domestic Product (GDP).</li> <li>• The industry has been one the hardest hit by the lockdown implications necessitated by the urgent need to curb the spreading of Covid-19 bringing operations in the industry to completely halt.</li> <li>• To guard against further job losses and business distress, the department has set aside funds targeted at providing support to the tourism industry.</li> </ul>
Support for SMMEs and Cooperatives	<ul style="list-style-type: none"> <li>• Scaling up support of SMMEs and cooperatives across various sectors within the province including with a key focus on the rural and township economy through the Operation Vula initiative.</li> </ul>
Economic infrastructure	<ul style="list-style-type: none"> <li>• EDTEA will continue to work with entities such as Dube Trade Port Corporation, Richards Bay IDZ to provide economic infrastructure to provide a platform for private sector investment to thrive. EDTEA will also work with District and local municipality to provide funding for infrastructure such as SMME shared infrastructure and informal trading facilities across the province.</li> </ul>
Robust Aviation sector that promote tourism development	<ul style="list-style-type: none"> <li>• To revive the tourism sector and unleash the industry's full potential within the province, priority and attention also has to be given to its value chains including transport, airports to open and promote access to the rest of the province.</li> <li>• To this end, the department is prioritising the rehabilitation and development of regional airports to increase tourism and business connectivity in the province.</li> <li>• EDTEA will also invest in catalytic infrastructure such as broadband to spur the growth and adoption of the fourth industrial revolution.</li> </ul>
Localisation of economic value chains	<ul style="list-style-type: none"> <li>• EDTEA will prioritise investment in strategic economic sectors in the province to promote localisation of sectoral value chains. Some of the targeted sectors include amongst others, automotive, pharmaceuticals, Oceans economy, agro-processing, clothing and textiles, mining and the broader manufacturing sector in general.</li> </ul>

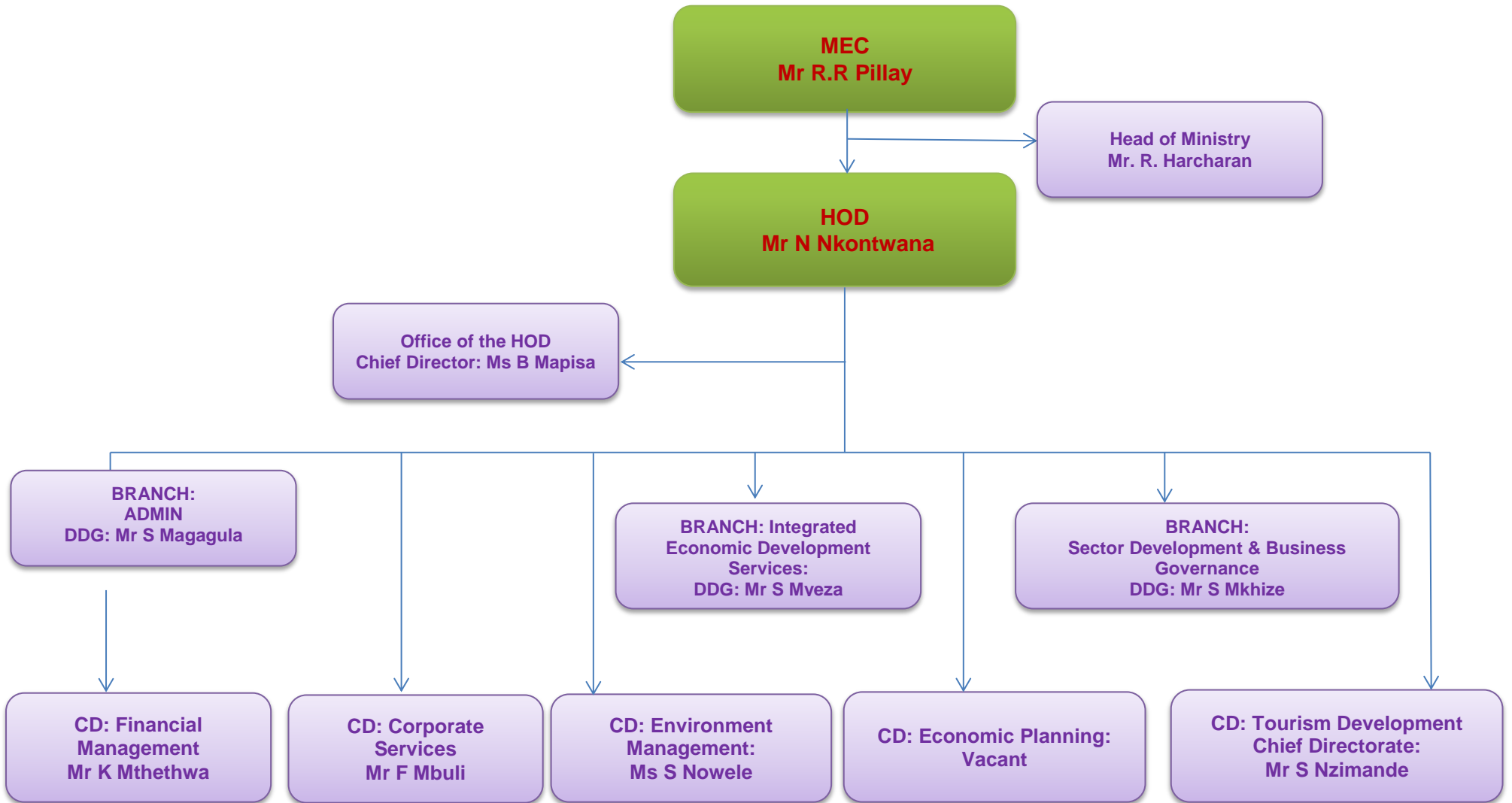
## Internal Environmental Analysis

The table below clearly outlines the stakeholders, their expectations and the services the Department of Economic Development, Tourism and Environmental Affairs renders to its stakeholders.

Key Stakeholder Group	What the Key Stakeholder expect from the department	Our Response/Service
<b>Academia and Research Institutions</b>	<ul style="list-style-type: none"> <li>• Collaborations and joint research initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct joint research initiatives</li> </ul>
<b>Contractors and Suppliers</b>	<ul style="list-style-type: none"> <li>• Adherence to contractual obligations terms of engagements</li> <li>• Payment of work done within 30 days</li> </ul>	<ul style="list-style-type: none"> <li>• Communicate clearly defined procurement policies</li> <li>• Constant application of Batho Pele principles</li> <li>• Effective and efficient systems for compliance</li> <li>• Feedback to contractors and suppliers</li> <li>• Implementation of Enterprise and Supplier Development</li> <li>• Open and efficient supply chain processes</li> </ul>
<b>Contractors and Suppliers</b>	<ul style="list-style-type: none"> <li>• Adherence to terms of engagements</li> <li>• Payment of work done within 30 days</li> </ul>	<ul style="list-style-type: none"> <li>• Communicate clearly defined procurement policies</li> <li>• Effective and efficient systems for compliance</li> <li>• Open and efficient supply chain processes</li> </ul>
<b>Contractors and Suppliers</b>	<ul style="list-style-type: none"> <li>• Information on government plans and tenders</li> <li>• Clear specifications and requirements for goods and services</li> <li>• SCM principles are adhered too</li> <li>• Adherence to terms of engagements</li> <li>• Clear communication and active competent management of contracts</li> <li>• Payment of work done within 30 days</li> <li>• Clear systems and procedures</li> <li>• Set asides and affirmative procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Effective and efficient systems for compliance</li> <li>• Communicate clearly defined procurement policies</li> <li>• Open and efficient supply chain processes</li> <li>• Affirmative procurement/PPPFA/B-BBEE act provisions</li> <li>• Public process of communication of requirements</li> <li>• Transversal panels</li> </ul>
<b>National, Provincial and Local Government</b>	<ul style="list-style-type: none"> <li>• Alignment to MTSF 2024 priorities</li> <li>• Alignment to PGDP as revised</li> <li>• Clear communication and flow of information and resources as applicable</li> <li>• Develop relevant policies and strategies</li> <li>• Execute our Mandate</li> <li>• Funding for programmes and projects</li> <li>• Mutual respect, good faith and trust</li> <li>• Provide capacity building and technical support</li> </ul>	<ul style="list-style-type: none"> <li>• Articulate and communicate departmental plans and commitments</li> <li>• Coordinate the interventions aligned to the EDTEA mandate</li> <li>• Drive evidence based policy reviews and development agenda</li> <li>• Funding provided where possible</li> <li>• Implementation of policies and strategies</li> <li>• Meaningful participation in relevant IGR forums</li> <li>• Sector-based advice, guidance and support</li> </ul>
<b>Public Entities</b>	<ul style="list-style-type: none"> <li>• Clear communication channels</li> <li>• Clear systems and procedures for addressing matters</li> <li>• Leadership stability and certainty on policy/strategy/funding etc.</li> <li>• Oversight function</li> <li>• Policy and Strategic direction</li> <li>• Sound and corporate governance</li> </ul>	<ul style="list-style-type: none"> <li>• Align and coordinate interventions</li> <li>• Communication mechanisms</li> <li>• Implement systematic approach of monitoring and tracking of delivery agreements</li> <li>• Sound performance reporting system</li> </ul>

	<ul style="list-style-type: none"> <li>• Strategic and policy direction</li> <li>• Timeous response to issues raised</li> </ul>	
<b>Radical Economic Transformation formations</b>	<ul style="list-style-type: none"> <li>• Radical Economic Transformation of procurement policies</li> <li>• Participation of blacks across all government functions</li> </ul>	<ul style="list-style-type: none"> <li>• Sitting of the KZN Economic Transformation Monitoring Council</li> <li>• Alignment of Government Policies</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Small enterprises (SMMEs and Cooperatives)</b></li> <li>• <b>Formal and Informal businesses</b></li> </ul>	<ul style="list-style-type: none"> <li>• Execute our Mandate</li> <li>• Responsiveness and relevant programmes and services</li> <li>• Sound Corporate governance Sound Corporate governance</li> <li>• Consultation and clear communication as applicable</li> <li>• Technical Support Services</li> <li>• Funding (where relevant)</li> <li>• Infrastructural Services support</li> <li>• Policy and Strategy Support</li> <li>• Simple and efficient administrative procedures</li> <li>• Certainty</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure availability and accessibility of services</li> <li>• Ensure availability and accessibility of services</li> <li>• Ensure full participation of small businesses in the economy</li> <li>• Funding for infrastructure via public entities or other government</li> <li>• Policy reform (set asides) OVF commodities or reserved markets</li> <li>• Resources and tools to implement the interventions that support small enterprises. link SMMEs and Cooperatives to markets</li> <li>• Resources and tools to link SMMEs and Cooperatives to markets</li> <li>• Service Delivery</li> <li>• Simplified policies and strategies</li> <li>• Third party and direct funding for technical services, working and fixed capital</li> </ul>
<b>Social Partners, Industry Bodies and Private Sector</b>	<ul style="list-style-type: none"> <li>• Business licencing and permits</li> <li>• Certainty and clarity of policy/strategy/funding/commitment</li> <li>• Clear terms of engagements</li> <li>• Collaborations and partnerships around common cause</li> <li>• Develop relevant policies and strategies</li> <li>• Development rights</li> <li>• Efficiency and cost effectiveness</li> <li>• Execute our Mandate</li> <li>• Funding</li> <li>• Information on government plans</li> <li>• Mutual respect, good faith and trust</li> <li>• Professionalism</li> <li>• Quick turnaround times</li> <li>• Technical support on govt processes and procedures where relevant</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen communication and social contracts</li> <li>• Build trust through active engagements</li> </ul>
<b>Targeted Groups- Priority Groups (PDIs)</b>	<ul style="list-style-type: none"> <li>• Ensure delivery on commitments</li> <li>• Access to market opportunities</li> <li>• Execute our Mandate</li> <li>• Ensure delivery on commitments</li> </ul>	<ul style="list-style-type: none"> <li>• Constant communication</li> <li>• Job reservation or affirmation action or employment equity goals at individual level</li> <li>• Track performance on commitments and targets</li> <li>• Track performance on commitments and targets</li> <li>• Constant communication</li> </ul>

**HIGH LEVEL ORGANISATIONAL STRUCTURE OF EDTEA**





# **PART C: MEASURING OUR PERFORMANCE**

**INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION: PERFORMANCE OVERVIEW OF RESOURCE CONSIDERATIONS**

<b>Summary of payments and estimates by programme: Economic Development, Environmental Affairs And Tourism</b>									
	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimates</b>		
<b>R thousand</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
1. Administration	228 775	251 776	289 661	371 526	247 739	245 775	372 143	385 431	383 468
2. Integrated Economic Development Services	390 291	535 740	383 579	349 919	366 142	366 142	383 077	412 218	384 619
3. Trade And Sector Development	806 994	761 676	978 092	1 004 831	799 894	799 894	923 779	935 659	942 091
4. Business Regulation And Governance	169 545	161 628	175 867	182 373	177 039	178 214	187 846	192 028	195 866
5. Economic Planning	23 814	28 615	17 255	38 713	21 319	21 319	26 299	26 489	30 192
6. Tourism	208 197	244 785	349 721	320 693	223 217	221 959	279 364	308 834	307 178
7. Environmental Affairs	936 069	973 642	1 030 630	1 078 758	1 208 101	1 210 148	1 169 167	1 145 934	1 191 297
<b>Total payments and estimates</b>	<b>2 763 685</b>	<b>2 957 862</b>	<b>3 224 805</b>	<b>3 346 813</b>	<b>3 043 451</b>	<b>3 043 451</b>	<b>3 341 675</b>	<b>3 406 593</b>	<b>3 434 711</b>

## PROGRAMME 1: ADMINISTRATION

**Purpose:** To provide efficient and effective strategic support services to the whole Department regarding Human Resources, Communication, Legal Services, Information Technology and Telecommunication, Security and Auxiliary Services

### Sub-Programmes: Office of HOD

**Purpose:** To provide 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 fulfil 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: 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Institutional excellence	Implemented Annual Audit Plan	Number of Clean Audit Plan implemented	New	New	72.67 %	1	1	1	1

## Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> <li>Implement the audit improvement plan and strategy of the department in order to improve its audit outcome</li> <li>Manage and facilitate audit processes to ensure implementation of audit recommendations including consequence management.</li> <li>Ensure effective functioning of the Audit Committee and the Internal Audit function in the department.</li> <li>Manage the development of strategies and plans for audit processes in order to mitigate any adverse findings.</li> </ul>	Implemented Annual Audit Plan	Number of Clean Audit Plan implemented	1	1	1	1	1

### Sub-Programme: Cooperative Services

**Purpose:** To provide efficient and effective strategic support services to the whole Department regarding HR, Communication, Legal Service, Information Technology and Telecommunication, Security and Auxiliary Services.

### Sub-Programme: Human Resource Management

**Purpose:** To plan and manage human resources of the department in order to achieve strategic and operational objectives. This will be realised through cultivating a culture that appreciates diversity, strengthens capacity and ensures human resource efficacy.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Institutional excellence	Organisational reports on EDTEA's Organogram submitted	Number of Organizational Reports on EDTEA's Organogram submitted	New	New	New	2	3	0	0

Recruitment of females at SMS level	% of females recruited at SMS level	New	New	New	New	50%	50%	50%
Recruitment of Persons with Disabilities (PWDs)	% of Persons with Disabilities Recruited	New	New	New	New	2%	2%	2%
Vacancy Rate	% of Vacancy Rate	10%	10%	10%	New	10 %	10%	10%
Compliance with Discipline procedures	% of compliance when facilitating Discipline cases	New	New	New	100%	100%	100%	100%
Compliance with Performance Management Procedure	% of signed Performance Agreements submitted	New	New	New	100%	100%	100%	100%
Implementation of Health & Wellness Initiatives in accordance to DPSA's requirements	Number of Health & Wellness Initiatives Implemented	New	New	New	New	16	16	16

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Review and implement departmental organogram, matching and placing of staff (including the review and finalisation of the EDTEA organisational structure)	Organisational reports on EDTEA's Organogram submitted	Number of Organizational Reports on EDTEA's Organogram submitted	3	1	1	1	0
Targeted recruitment of women into SMS	Recruitment of females at Senior Management Services (SMS)	% of females recruited at SMS level	50 %	46%	47%	48%	50%

	level						
- Identify posts on structure that can be filled by PWD's - Implement Job Access Strategy framework - Request Commitment from HOD # MEC	Recruitment of Persons with Disabilities (PWD)	% of Persons with Disabilities Recruited	2%	1.7%	1.8%	1.9%	2%
- Identification of scarce and critical posts to be filled. - Develop Recruitment Strategy	Vacancy Rate	% of Vacancy Rate	10%	10%	10%	10%	10%
Implementation of consequence management.	Compliance with Discipline procedures	% of compliance when facilitating Discipline cases	100%	100%	100%	100%	100%
Electronic submission of performance agreements.	Signed Performance Agreements	% of signed Performance Agreements submitted	100%	100%	100%	100%	100%
Implementation of Departmental EAP in accordance with DPSA Requirements (Including Covid-19 management plan).	Implementation of Health & Wellness Initiatives in accordance to DPSA's requirements	Number of Health & Wellness Initiatives Implemented	16	4	4	4	4

**Explanation of planned performance over the medium term period**

- Approved Organogram – Currently the department does not have an approved revised structure. There will be periodical progress reports on the organizational design that will provide actions and challenges encountered towards the approval stage of this output.
- Achievement of Gender Equality at SMS – In 2009, a cabinet resolution was issued setting the gender equality target at SMS at 50% as a department we have not achieved that target as yet. The department, through its HR component commits itself in recruiting females at SMS level until the target is reached.
- Recruitment of Persons with Disabilities – In 2009 a cabinet resolution was issued setting the

recruitment of PWD's at 2% as a department we have not achieved that target as yet. The department, through its HR component commits itself in recruiting PWDs until the target is reached.

- Vacancy Rate – It has been legislated that departments must maintain a vacancy rate of 10% or less, the department is currently at 16% which is way over the set threshold.
- Compliance with stipulated Disciplinary Procedures – This has always been an issue within the Public Service where discipline cases have been taking too long to be resolved, as a result, it has been costing the Public Service millions. Therefore, the department commits itself to be compliant and making sure these matters are resolved with the stipulated timeframes.
- Compliance with Performance Management Procedure – An effective and efficient performance management system contributes to improved service delivery. Hence it is vital that the department implements a sound performance management system that adheres to timeframes.

Implementation of the Employee Health and Wellness Programme in accordance to DPISA's requirements: The department commits itself to the wellbeing of employees through the implementation of health and wellness programmes. Positive wellbeing of employees forms an integral part of success in any organization.

## Programme Resource Considerations

Summary of payments and estimates by sub-programme: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office Of The MEC	29 884	31 294	25 149	32 554	18 070	18 070	23 650	23 992	25 524
2. Office Of The HOD	25 379	18 260	20 011	26 046	19 971	20 830	71 304	75 575	64 403
3. Financial Management	35 946	28 601	35 351	53 859	29 797	30 441	50 357	50 468	53 900
4. Corporate Services	137 566	173 621	209 150	259 067	179 901	176 434	226 832	235 396	239 641
<b>Total payments and estimates</b>	<b>228 775</b>	<b>251 776</b>	<b>289 661</b>	<b>371 526</b>	<b>247 739</b>	<b>245 775</b>	<b>372 143</b>	<b>385 431</b>	<b>383 468</b>

### Updated key risks and mitigation from the SP

Outcome	Key Risk	Risk Mitigation
Institutional excellence	Lack of adequate financial and human resource capacity	Develop and implement retention strategy, Reprioritization of departmental budget, Develop revenue maximization strategy
	Inadequate performance management	Enforcement of performance management systems
	Fraud and corruption	Enforcement fraud prevention plan
	Ineffective oversight structures	Strengthen capacity of internal audit, risk management, ICT and public entity oversight
	Irregular expenditure	Consequence management
	Material misstatement of financial statements	Adherence to deadline for submission of financial information Adequate review of financial statements
	Lack of cooperation from stakeholders Inadequate communication	Develop and implement stakeholder engagement policy
Possible litigation	Proper consultation and negotiations; Conduct change management Compliance with legal agreements	



## 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:** 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	(Financially viable) small enterprises supported	Number of (financially viable) small enterprises supported	New	New	New	1145	1679	1847	1847
	Jobs created by small enterprises funded through Operation Vula	Number of jobs created (by small enterprises funded through Operation Vula)	New	New	New	495	544	598	598

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4	
Training, mentorship, funding, incubation, registration, business advisory	(Financially viable) small enterprises	Number of (financially viable) small enterprises	1679	SMME= 840	210	210	210	210
				COOP= 839	209	210	210	-210

service, marketing secondary cooperatives and exhibitions/master classes	supported	supported						
<p>Training for growth: SB to gain the following:</p> <ul style="list-style-type: none"> <li>• Business skills</li> <li>• Increasing business growth and assisting productivity</li> <li>• An opportunity to interact with other businesses</li> <li>• Generate new ideas,</li> <li>• Consider new trends and gain insight;</li> <li>• Increased confidence and the motivation to apply new skills;</li> <li>• Time to reflect on business practices and garner a fresh perspective</li> </ul> <p>Incubation Mentoring Advisory services Business registration</p>								
<p>Provision of Funding support.</p> <p>Facilitate Access to Markets.</p>	<p>Jobs created (by small enterprises funded through Operation Vula)</p>	<p>Number of jobs created (by small enterprises funded through Operation Vula)</p>	<p>544</p>	<p>SMME = 272</p>	0	0	0	272
				<p>COOP = 272</p>	0	0	0	272

**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 post Operation Vula Fund disbursement support to small enterprises.
- 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 1740 employment opportunities within the small enterprise sector over the medium – term period.

### **Sub-Programme: Economic Empowerment**

**Purpose:** To create an enabling environment for economic development and empowerment of the **Previously Disadvantaged Individuals and Groups** (especially Youth, and Women) 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Target persons operating within the KZN priority sectors are trained	Number of trained target persons operating within the KZN priority sectors	330	330	600	700	800	900	900

	Target group entrepreneurs gained access to market	Number of target group entrepreneurs gained access to market	20	35	70	80	80	90	90
	BBB-BEE Compliance	Percentage Improvement of BBB-BEE Compliance	New	New	New	New	5%	5%	5%
	Black Industrialist funded	Number of Black Industrialist funded	New	New	New	New	6	7	8

#### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> <li>Priority group sectoral technical placement/training.</li> <li>Target group job creation program.</li> </ul>	Target persons operating within the KZN priority sectors are trained	Number of trained target persons operating within the KZN priority sectors	800	60	140	250	350
<ul style="list-style-type: none"> <li>Priority group access to funding and markets.</li> <li>Priority group mentorship and incubation.</li> </ul>	Target group entrepreneurs gained access to market	Number of target group entrepreneurs gained access to market	80	0	13	20	47
<ul style="list-style-type: none"> <li>B-BBEE Verification</li> <li>B-BBEE Policy Advocacy</li> <li>B-BBEE Ombudes Office</li> </ul>	BBB-BEE Compliance	Percentage Improvement of BBB-BEE Compliance	5%	5%	5%	5%	5%

<ul style="list-style-type: none"> <li>• Operation Vula Programme Coordination.</li> <li>• Black Industrialists supported.</li> </ul>	Black Industrialist assisted with funding	Number of Black Industrialist funded	6	0	2	2	2
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**Explanation of planned performance over the medium-term period**

The “broad-based black economic empowerment” means the viable economic empowerment of all black people in particular women, workers, youth, people with disabilities and people living in rural areas. According to the act, there must be an increase in the number of black people that manage, own and control enterprises and productive assets. To fulfil 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;
- Verification and monitoring of B-BBEE implementation.
- Facilitate and co-ordinate implementation of Operation Vula and Black Industrialists Programme in KZN

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
- Black Industrialists: Co-ordination with stakeholders such as government, public entities/SOEs, private sector.

## Sub-Programme: Regional and Local Economic Development

**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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	RLED interventions implemented	Number of RLED employment supporting interventions	6	3	3	5	16	16	10
	Social entrepreneurs trained	Number of social entrepreneurs trained	New	New	New	New	45	45	45
Building a capable state	Red tape reduction interventions implemented	Number of municipalities benefited from the red-tape reduction programme	New	New	New	4	6	2	2
Building a capable state and inclusive and transformed growth	Technical and financial support for Municipal Employment and Business Support Interventions	Number of municipalities supported with funding for municipal employment schemes	New	New	New	New	3	3	6

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
• Support for SSG's in the sugar industry through the monitoring of Operation	RLED interventions	Number of RLED employment	16	9	6	1	0

<p>Sakhinzuzo and collaboration with SAFDA</p> <ul style="list-style-type: none"> <li>Informal Economy Infrastructure Projects including mobile and fixed (11)</li> <li>Technical Service Panel on Built Environment to support planning and implementation of municipal informal infrastructure projects</li> <li>Other Interventions include the Lusizo Vegetable Processing Project and the Swiss Funded Ilembe LED Programme</li> </ul>	implemented	supporting interventions					
<p>Technical and business advisory support for social entrepreneurs and e-learning:</p> <ul style="list-style-type: none"> <li>UKZN RLEDI Programme,</li> <li>DUT Social Economy programme, and</li> <li>Ya Rona Digital Skills Programme</li> </ul>	Social entrepreneurs trained	Number of social entrepreneurs trained	45	0	0	0	45
<p>Identification and problem solving of administrative blockages (ease of doing business) at local municipal level that hinder business and economic development. (S154 of the constitution)</p>	Red tape reduction interventions implemented	Number of municipalities benefited from the red-tape reduction programme	6	0	0	0	6
<p>Provision of funding and technical support for municipal employment and business support interventions (S154 of the constitution)</p>	Technical and financial support for Municipal Employment and Business Support Interventions	Number of municipalities supported with funding for municipal employment schemes	3	0	0	0	3

## **Explanation of planned performance over the medium term period**

Our interventions in 2021-2022 linked to supporting employment opportunities have three key focus areas including the following:

Two employment generating projects in which we have invested in the past financial years will be monitored over the 2021-2022 financial year including Operation Sakhinzuzo (100) and Lusizo Vegetables (30). It is expected that whilst Lusizo vegetables will create an estimated 30 jobs, Operation Sakhinzuzo will continue to support 287 Small Scale Growers (SSGs) and 24 Co-ops. An impact evaluation for the latter project is planned for the 2022-2023 financial year. Over the next MTEF, we will partner with the South African Farmers Development Association (SAFDA) to support SSG's (estimated at more than 1000) for ratoon management, providing co-funding for transport subsidy for an estimated 1900 Makathini SSG's and diversification of the sugar industry where possible.

In the financial year there will be an increased focus on support for social entrepreneurs through two programmes that will be implemented through our relationships with the University of KZN and the Durban University of Technology. Amongst other components these programmes will begin to give life to the nascent social economy policy that seeks to support entrepreneurial activity that achieves social justice and development whilst creating employment. It is anticipated that at least 135 social entrepreneurs will be supported over the MTEF period, and 45 in the 21-22 financial year.

Two areas of funding and technical support for the informal economy infrastructure and municipal employment initiatives is expected to yield employment (618 and 100 respectively) and income support for informal traders/small enterprises (731 and 52 respectively) within specific selected localities. Should the latter municipal funding support prove successful during the course of the 2021-2022 financial year, and depending on the availability of provincial resources we could replicate the learning to other municipal areas.

RLED is also involved in the following initiatives that will create jobs whilst building a capable local state for the future:

- 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 programme has the following Specifically aimed at creating an enabling environment for Local economic Development, the key components on the programme include:
  - Municipal infrastructure
  - Private sector development



- Building Inclusive Growth
  - Public Finance Management
- 
- Red tape reduction initiatives are expected to yield additional employment and make it easier for enterprises to do business within their localities. These initiatives are also aimed at creating a conducive local environment for business operation.
  - The research and academic programmes at the University of KZN and Durban University of Technology (DUT) is also aimed primarily at entrepreneurial support, development and experimentation. Specifically the continued focus on creation a low cost aquaponics model that balances food security, climate change and income generation could potentially change the lives of many poor people in the province and beyond.

## Programme Resource Considerations

Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Enterprise Development	317 064	468 902	339 801	225 318	287 295	287 295	254 324	255 126	271 804
2. Regional And Local Economic Development	31 850	34 626	22 484	46 145	43 384	43 384	54 582	57 738	50 677
3. Economic Empowerment	41 377	32 212	21 294	78 456	35 463	35 463	74 171	99 354	62 138
<b>Total payments and estimates</b>	<b>390 291</b>	<b>535 740</b>	<b>383 579</b>	<b>349 919</b>	<b>366 142</b>	<b>366 142</b>	<b>383 077</b>	<b>412 218</b>	<b>384 619</b>

### Updated Key risks and mitigation

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
	Budget availability and approval of projects	Proposed projects and budgets identified earlier in planning cycle
	Procurement and contracting processes delays	Anticipated delays included in project planning and stricter management of third party service delivery partners (e.g. municipalities)
	Project implementation delays/ contract management issues	Timeous identification of such delays and react accordingly
	Municipal buy in for Red Tape Reduction processes	Careful selection and thorough consultations processes with target municipalities.

## Infrastructure Projects

No.	Project name	Prog.	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Umvoti Informal Economy Initiative (Mobile And Fixed)	2	"Provision of 50 to 100 mobile trading infrastructure fully equipped with operational equipment (i.e. food carts fully equipped with gas cookers & sinks) to municipality registered and qualifying informal traders of various sectors and also to provide overnight storage space for the traders (containers)	EDTEA	Various	Completed project	February 2021	February 2022	3 000 000	0
2.	Greater Kokstad Trading Stalls	2	Repair of existing informal trader stalls in the CBD, taxi ranks & bus stops. Supply and install new informal trader stalls in the surrounding rural settlements of Bhongweni, Shayamoya, and Horseshoe and Franklin. Provide access to water for informal traders to allow for more hygienic trading. Provide additional ablution facilities for informal traders. Contribute to Wi-Fi connectivity.	EDTEA	30.5096 S 29.4063 E	Completed project	February 2021	February 2022	6 500 000	0
3.	Okhahlamba Informal Economy	2	Construction of 224 steel hawkers tables and 25 shelters for street vendors and hawkers. The steel tables would be constructed in Bergville taxi rank (84), Emmaus centre (50), Amazizi (55) and Winterton (35). The 25 Hawkers shelter would be constructed in Bergville taxi rank.	EDTEA	28°43'46.9"S 29°21'16.5"E	Completed project	February 2021	October 2021	3 000 000	0
4.	KwaMajomela Light Industry Park	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	February 2020	July 2022	13 421 000	7 821 000 000
5.	Hlabisa Market	2	Construction of 50 2,5m X 2,5m market stalls with roller doors and ablution facilities. These are to be	EDTEA	S28°14'58.24 "E31°87'56.9	Completed project	April 2021	April 2022	3 000 000	2 000 000

No.	Project name	Prog.	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	Stalls		used for mixed use purposes (i.e. fruit & veg, salon, clothing, cooked food etc.).		6"					
6.	Scottburgh market shelter & stands	2	Demarcation of trading spaces and Fitting of shelters, trading standing stands and lockers in the existing traders market for the 52 traders. The traders currently trade on an open space since the thatched roofs were affected in 2018.	EDTEA	30 45 19.21"E;30 17 09.99"S	Completed project	April 2021	January 2022	2 000 000	2 000 000
7.	Newcastle informal trading stalls	2	Revamping of existing trading facilities. The existing structures require refurbishing of the roof, the walls and ablution facilities	EDTEA	29°55'52.029 "E 27°45'6.068" S	Completed project	April 2021	November 2021	1 000 000	1 000 000
8.	Emadlangeni Fixed trading facilities	2	The Municipality requires fixed trading facilities that will be erected at various points within the Municipality.	EDTEA	Various	Completed project	April 2021	November 2021	500 000	500 000
9.	Msunduzi informal street trading stalls	2	Refurbish 250 Informal Street Traders in the Pietermaritzburg CBD	EDTEA	29°55'52.029 "E,27°45'6.06 8"S	Completed project	April 2021	November 2021	5 000 000	0
10.	Folweni Market Stalls	2	Informal Trader facilities for an estimated 30 traders.	EDTEA	TBC	Completed project	May 2021	May 2023	6 000 000	4 200 000
11.	Mangusi Informal Traders Stalls	2	Rehabilitation of existing shelter to include: <ul style="list-style-type: none"> <li>• Decent open shelter</li> <li>• Cubicles for caterers, clothing, salons , etc</li> <li>• Paving of the area including side walls</li> <li>• Lockable stalls for vegetables, fruit etc</li> <li>• Installation of water pumps, RWHT and plumbing for each room</li> <li>• Erection of ablution facilities</li> <li>• Fencing and lockable gates</li> <li>• Installation of skip and waste management bins (3 X 11m3 skip bins and 50 X waste management bins)</li> </ul>	EDTEA	26°59'12.47" S 32°45'.19.97" E	Completed project	April 2021	June 2022	12 000 000.00	3 000 000

## Public Entities

Name of Public Entity	Mandate	Outcomes
IThala Development Finance Corporation (IDFC)	Economic development and empowerment of the citizens in KwaZulu-Natal	Inclusive and Transformed Economic Growth
KZN Growth Fund (KZGFT)	The KZGFT provides competitive and innovative finance to private sector investments that unlock growth opportunities in the KwaZulu-Natal	Inclusive and Transformed Economic Growth

### PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

**Purpose:** To stimulate economic growth through the promotion of trade and investment in priority economic sectors and the implementation of strategic initiatives to advance industrial development. The strategic focus of the programme is to increase manufacturing capabilities of the province and to support our industries to remain globally competitive and sustainable. Key to the work of the programme includes assisting industries to access local, global value-chains and international markets.”

#### Sub-Programme: Strategic industrial Interventions

**Purpose:** To provide and facilitate the development of strategic industrial interventions and catalytic infrastructure with particular focus on the following:

- Maritime,
- Aerotropolis,
- Industrial Economic Hubs and
- Special Economic Zones.

Future endeavours will include among other key industrial sectors – Green & Renewable Energy; Tooling and Foundry; Chemicals and Mineral Beneficiation.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Jobs created	Number of jobs created	New	New	New	134	40	350	400
	Jobs retained	Number of Jobs retained	New	New	New	500	520	550	600
	People trained in Aerotropolis skills	Number of persons trained in Aerotropolis skills	New	New	New	67	100	250	300
	People trained in Skins and Hides Skills Programme for participation in the local leather	Number of persons trained in Skins and Hides (Skills	New	New	New	New	20	20	20

	hub value chain	Programme for participation in the local leather hub value chain)							
	Industrial Interventions Implemented and specialists' studies completed	Number of industrial programmes packaged for implementation	New	New	New	New	8	4	4

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> <li>• Margate Airport minimal Building construction (6 jobs)</li> <li>• Mkhuze Airport Infrastructure Upgrade. (27 jobs)</li> <li>• Pietermaritzburg Airport Infrastructure upgrade. (4 jobs)</li> <li>• uTswayelo Flagship Aquaculture and Fish Processing (3 jobs)</li> </ul>	Jobs created	Number of jobs created	40	20	20	0	0
<ul style="list-style-type: none"> <li>• Fish Processing Facility (500 jobs)</li> <li>• Skin and Hides Market Access (20 jobs)</li> </ul>	Jobs retained	Number of Jobs retained	520	0	0	250	270
<ul style="list-style-type: none"> <li>• Development of Aerotropolis Institute Africa (94)</li> <li>• Durban Aerotropolis learnerships (bursaries) (6)</li> </ul>	People trained in Aerotropolis skills	Number of persons trained in Aerotropolis skills	100	15	15	15	55
<ul style="list-style-type: none"> <li>• Skins and Hides programme (R1m)</li> </ul>	People trained in Skins and Hides Skills Programme for participation in the local leather hub value chain	Number of persons trained in Skins and Hides (Skills Programme for participation in the local leather hub value chain)	20	5	5	5	5

<ul style="list-style-type: none"> <li>• Bio-refinery business case development. (R3m)</li> <li>• Bio-Gas (R2m)</li> <li>• Solar Roof Panels Pilot (R4m)</li> <li>• Manufacturing Cluster Support (Autos, Chemicals and Clothing and Textile) - R4m Transfer to B&amp;M Analysts</li> <li>• Clothing and Textile Hub;</li> <li>• Clothing and Textile SEZ;</li> <li>• Leather Processing Hub;</li> <li>• Boat Building Park.</li> <li>• Auto Supplier Park; (R5.1m)</li> <li>• Transfer to DTPC</li> </ul>	Industrial programmes packaged for implementation	Number of industrial programmes packaged for implementation	8	0	0	4	4
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**Explanation of planned performance over the medium term period**

- The identified strategic industrial interventions outputs namely: jobs created, jobs retained, as well as trained people will help the rural and township communities to be able to participate to the mainstream economy and be part of inclusive and transformed economic growth with PDIs such women, youth, and people with disabilities being the main focus group of beneficiaries targeted for the medium term period.
- Jobs that will be created through Industrialisation 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.
- Trained people in the rural and township communities to be able to participate in mainstream economy and be part of inclusive and transformed economic growth with PDIs such women, youth, and people with disabilities being the main focus group of beneficiaries targeted for the medium term period.



## Sub-Programme: Trade and Investment Promotion

**Purpose:** To facilitate trade promotion and to attract investment.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023	2023/24
Inclusive and Transformed Economic Growth	District business retention and expansion (BRE) scoping studies are conducted	Number of district business retention and expansion (BRE) scoping studies conducted	New	New	New	4	3	10	10
	Companies supported for exports	Number of companies supported for exports	New	New	New	20	20	20	20
	Job retained	Number of jobs retained	New	New	New	New	80	80	80
	Social Compacts signed	Number of Social Compacts signed through the KZN Economic Council	New	New	New	4	4	4	4
Percentage of KZN Economic Council EDTEA Resolutions implemented		New	New	New	80%	80%	80%	80%	

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
KZN Business Environment Index	District business retention and expansion (BRE) scoping	Number of district business retention and expansion (BRE) scoping studies conducted	3	0	0	0	3

	studies are conducted						
KZN Competitive Enhancement Programme	Companies supported for exports	Number of companies supported for exports	20	0	0	0	20
	Job retained	Number of jobs retained	80	0	0	0	80
KZN Economic Council	Social Compacts signed	Number of Social Compacts signed through the KZN Economic Council	4	1	1	1	1
		Percentage of KZN Economic Council EDTEA Resolutions implemented	80%	0	0	0	80%

### **Explanation of planned performance over the medium term period**

The trade and investment promotion sub-programme aims to assist a minimum of 100 KZN exporters with competitiveness enhancement interventions during the MTEF period. Businesses owned by women, youth and people with disabilities will be prioritised in the selection process for participation within these interventions. Furthermore, 10 public-private engagement platforms will be operationalized across the province through the MTEF period under the banner of the KZN Growth Coalition. These platforms will foster public private partnership and collaboration, as well as aid the retention and expansion of businesses across the province. Ultimately these interventions will contribute towards export growth, investment attraction and overall job creation in KZN.

### **Sub-Programme: Sector Development**

**Purpose:** To facilitate the competitiveness of priority economic sectors of the province through the implementation of strategic programs and projects that will improve industrial manufacturing capabilities and enhance the services sector. The, focus is currently mainly on the following sectors:

- Agri-business & agro-processing;
- Pharmaceutical and medical devices;
- Creative industries;
- Forestry, Furniture, Wood & Wood products;
- BPO Industries.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Sustainable projects implemented	Percentage Implementation of strategic projects	New	New	New	New	100%	100%	100%
	Sector strategic interventions implemented	Percentage implementation of sector strategic interventions to support job creation	New	New	New	New	100%	100%	100%
	People trained on sector specific expertise	Number of people trained on Business Processing Outsourcing (BPO) for economic inclusion	104	0	790	300	100	240	450
	People trained on Amarula processing skills for local skills supply	Number of people trained on Amarula processing skills for local skills supply	New	New	New	New	50	50	50
	Industry cluster projects implemented	Number of industry cluster projects implemented	3	3	2	5	1	3	3

## Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> <li>RASET-Agro Packhouses (3)</li> <li>KZN Horticultural Products (2)</li> </ul>	Sustainable projects implemented	Percentage Implementation of strategic projects	100%	0	0	0	100%
<ul style="list-style-type: none"> <li>Emerging Designers Retail Program (1)</li> <li>Creative Economy, Innovation &amp; Business week (1)</li> <li>Creative Industries Market Access Program (1)</li> </ul>	Sector strategic interventions implemented	Percentage implementation of sector strategic interventions to support job creation	100%	0	0	0	100%

<ul style="list-style-type: none"> <li>• Edendale Auto Service Hub (1)</li> <li>• KZN Broadband Roll-out Project (1)</li> <li>• Creative Industries Incubation Hub (1)</li> </ul>							
<ul style="list-style-type: none"> <li>• BPO Training</li> </ul>	People trained on sector specific expertise	Number of people trained on Business Processing Outsourcing (BPO) for economic inclusion	100	0	0	50	50
<ul style="list-style-type: none"> <li>• Amarula Processing skills development programme</li> </ul>	People trained on Amarula processing skills for local skills supply	Number of people trained on Amarula processing skills for local skills supply	50	0	0	25	25
<ul style="list-style-type: none"> <li>• KZN Music Cluster</li> </ul>	Industry cluster projects implemented	Number of industry cluster projects implemented	1	0	0	1	0

#### Explanation of planned performance over the medium term period

- The sustainable projects that will be implemented through the agro-processing sector will deepen the agri-business value-chain and ensure that the primary agricultural products are plugged into the 'high-end' agri-business value-chain. The foregoing will ultimately broaden the participation of the PDIs in the agro-processing business.
- The sector strategic interventions that will be implemented will improve the competitiveness of the priority sectors, thus unlocking job opportunities.
- The beneficiaries (the PDIs such as women, youth, and people with disabilities) will be trained from the rural and township communities on sector-specific expertise to enable them to participate in the mainstream economy, thus expediting the realization of an inclusive, transformed economic development and growth.
- The industry cluster projects implemented will ensure that SMMEs lower their transactional costs through resource and skills sharing, thus improving their bottom-line.

## Programme Recourse Considerations

Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Trade And Investment Promotion	485 748	444 517	583 895	600 878	498 218	498 218	583 152	595 316	611 670
2. Sector Development	188 641	187 629	253 913	284 070	214 601	214 601	223 438	230 398	201 006
3. Strategic Initiatives	132 605	129 530	140 284	119 883	87 075	87 075	117 189	109 945	129 415
<b>Total payments and estimates</b>	<b>806 994</b>	<b>761 676</b>	<b>978 092</b>	<b>1 004 831</b>	<b>799 894</b>	<b>799 894</b>	<b>923 779</b>	<b>935 659</b>	<b>942 091</b>

## Updated Key risks and mitigation

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Budget cuts and project reprioritization	Forge partnerships and collaborations with other interested parties.
	Targeted beneficiaries not capable of participating	Capacitation of SMMEs and training of cooperative members.
	Dependence on National institutions with respect to the implementation of some projects	Establishment of project steering committees comprised of key stakeholders to drive the implementation of projects/programmes to ensure effective reporting and accountability.
	Capital intensity of the projects	Establish partnership with other stakeholders and explore alternative funding sources.
	Fiscal constraints	Leverage from external funding sources
	Economic down-turn due to COVID-19	Implementation of Economic Reconstruction and Transformation Plan
	Community Unrest	Political intervention

	Prolonged procurement process	Improvement of system utilised
	Unsuitable candidates	Improvement in selection criteria
	Prolonged Compliance (SPLUMA, EIA)	Improvement of system utilised
	Incompetent implementing agent	Better co-ordinated planning
	Lack of transformation in industrial sectors	Targeted funding support to ensure PDIs entrance into the economic main stream

## Public Entities

Name of Public Entity	Mandate	Outcomes
Dube Trade Port Corporation (DTPC)	<ul style="list-style-type: none"> <li>- To facilitate inclusive economic growth and job creation by developing the Dube Trade Port industrial precinct, associated commercial zones and air logistics platform.</li> <li>- To attract domestic and foreign direct investment to the province and facilitating imports and exports.</li> </ul>	Inclusive and Transformed Economic Growth
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	Inclusive and Transformed Economic Growth
Moses Kotane Institute (MKI)	<ul style="list-style-type: none"> <li>- To conduct world class research into training, skills development, provincial strategic economic factors; and</li> <li>- To strategically lead on innovation, technology, maritime and implementation of activities that respond to the needs of the provincial economy.</li> </ul>	Inclusive and Transformed Economic Growth
Richards Bay IDZ (RBIDZ)	To facilitate economic growth and attract long term investment to the Province.	Inclusive and Transformed Economic Growth
Trade Investment KwaZulu- Natal (TIKZN)	To attract foreign and domestic investment, and to promote exports and export capacity.	Inclusive and Transformed Economic Growth

KwaZulu-Natal Sharks Board (KZNSB)	To undertake, initiate and approve measures for safeguarding bathers against shark attack in the Province.	Inclusive and Transformed Economic Growth
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### Infrastructure Projects

No.	Project name	Prog.	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	R64 million	R4 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	R4 million
3	Pietermaritzburg Airport	3	Upgrade airport infrastructure	Government & Private	Lat -29.651543 Long 30.397117	Perimeter Fence	2020	2021	R12 million	R2 million
4	Industrial Economic Hubs	3	Establish a Clothing and Textile SEZ	Government & Private	Lat -28.6213864479, Long 29.8562187329	SEZ	2020	2024	R10 billion	R15 million
5	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	From above
6	Leather Hub	3	Establish a Leather Processing Hub	Government & Private	Lat -29.639 610 Long 30.345 400	Hub	2018	2023	400 million	From Above
7	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 Park	2016	2022	2.7 billion	R5 180 million
8	Boat Building Park	3	Establishment of one-stop shop for boat builders in the province to leverage	Government & Private	Lat - 29.8120S, Long 30.8039E	Boat Building Park	2021	2022	R5 million	0 (R3 565 000.00 Transferred to

			the economies of scale.							lthala)
9	Fish Processing Facility	3	The facilities to keep the fish products fresh and in good standard.	Government	Dukuduku 28.24.22.4 S/ 32.21.20.9 E; Port Shepstone 30.74.92 S/ 30.41.05 E.	Fish Processing Facility	2020	2022	R5 million	R3 million
10	RASET Agro Pack Houses	3	Refurbishment & converting of the existing building into a packhouse	Government	Harry Gwala (Ixopo)	Pack House	2019	2022	R 8,5 million	R4.5 million
11	KZN Horticultural Products	3	Construction of tunnels & packhouses	Government	Ilembe District (Nyoni & Macambini)	Packhouse & tunnel	2020	2021	R8 million	R4 million
12	Auto Service Hubs	3	To establish an auto service hub in Edendale, Umgungundlovu District to service, panel beat and spray paint government	Government	uMgungundlovu lat. -29,649357 long. 30,311990	Auto-Service Hub	2021	2023	R60 million	R 10 million



## 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 licencing 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 within priority sectors of the economy.

### 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 (Trade)

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Liquor Authority monitoring reports produced	Number of Liquor Authority monitoring reports produced	4	4	1	3	4	4	4
	KZNGBB monitoring reports produced	Number of KZNGBB monitoring reports produced.	New	New	3	3	4	4	4
	Catalytic initiatives implemented to encourage	Number of catalytic initiatives implemented	New	New	7	5	7	7	7

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Oversight over the public	Liquor Authority	Number of	4	1	1	1	1

entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created	monitoring reports produced	Liquor Authority monitoring reports produced					
Oversight over the public entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created	KZNGBB monitoring reports produced	Number of KZNGBB monitoring reports produced.	4	1	1	1	1
Finalise review and implementation of KZN Liquor Act (Amendment Bill) ;Transformation of the Liquor industry by addressing the Micro-manufacturing sector; Implementation of KZNGBB regulations amendment Implementation of KZNGBB tax amendment bill Processing of KZNGBB appeals Processing of KZNGBB applications for bets and contingencies Review and implementation of the KZNGBB Act	Catalytic initiatives implemented to encourage	Number of catalytic initiatives implemented	7	2	2	2	1

**Explanation of planned performance over the medium term period**

- (a) This programme has the oversight responsibility of two regulatory public entities within the Department viz KZNGBB and KZNLA. 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 of the two regulated industries.

- (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 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.
- (d) *Kwazulu-Natal Gaming & Betting Board* 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 license 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.
- (e) *Kwazulu-Natal Liquor Authority* output indicators contributes to:
  - Ensuring that we have a complaint, accountable land and socially responsible Liquor Industry for KwaZulu-Natal;
  - Increased public awareness on socio economic effects and other effects of alcohol abuse; and
  - Licenses issued to suitable Applicants and Traders in line with the requirements of the KZNLA Act thereby contributing to job creation;
  - Creation of a Transformed Liquor Industry; and
  - Validated fees and levies collected.

**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 Kwazulu-Natal.

**Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24

		18							
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 businesses	New	New	New	30	40	43	43
	Municipalities supported for business licensing function (capacity)	Number of municipalities supported with business licensing function.	New	New	New	8	43	43	43
	Programmes to support informal economy implemented	Number of programmes implemented to support informal economy	New	New	New	0	5	7	10
	Business Inspections conducted	Number of business inspections conducted	35	99	91	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 for formal businesses	40	10	10	10	10

To providing technical assistance (interpretation of applicable legislation) and general support to LMs on issues pertaining to Business Licensing	Municipalities are supported for business licensing function	Number of municipalities supported with business licensing function.	43	10	11	11	11
Establishment of programmes to support the Informal Sector in KZN <ul style="list-style-type: none"> <li>Identify and provide specialized support to the Informal Traders in order to promote the graduation process from informal economy to formality</li> <li>Facilitating the review of town planning frameworks to promote township economic.</li> </ul>	Programmes to support informal economy implemented	Number of programmes implemented to support informal economy	5	1	2	1	1
Conducting business inspections to ensure compliance with applicable business legislation within priority sectors of the economy and also in adherence with the COVID National Disaster regulations : <ul style="list-style-type: none"> <li>Implementation of the Business Commitment</li> </ul>	Business Inspections conducted	Number of business inspections conducted	75	15	20	20	20

Pledge (50 pledges); and • Ensuring Municipalities sustain the continuity of business inspections through established Municipal Inspection Structures (DICOREF) – 12 District structures to be established and maintained						
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**Explanation of planned performance over the medium term period**

- (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.
- (b) This means introducing interventions both in the formal and informal sector where the resultant effect will be that jobs are created and sustained.
- (c) This is for the advancement of the overall outcome which is to ensure an inclusive and Transformed Economic Growth.
- (d) 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.

### Sub-Programme: Consumer Protection Services

**Purpose:** To promote, protect and further the rights of consumers in Kwazulu-Natal.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Consumer educational programmes are implemented	Number of consumer educational programmes implemented	New	New	New	927	927	1400	1400
	Inspected Businesses	Number of businesses inspected	400	426	485	300	300	430	430
	Resolved Complaints-	Percentage of complaints resolved	New	88%	78%	70%	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. - education and awareness outreach programmes and workshops	Consumer educational programmes implemented	Number of consumer educational programmes implemented	927	0	309	309	309
Conducting business inspections to ensure	Inspected Businesses	Number of businesses	300	0	100	100	100

compliance with the provisions of the Consumer Protection Act.		inspected					
Investigation of consumer complaints and conducting ADR - e complaints management system; consumer tribunal	Resolved Complaints	Percentage of complaints resolved	70%	0	70%	70%	70%

**Explanation of planned performance over the medium term period**

- a) As a 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.
- b) 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
- c) 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.



## Programme Resource Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Regulation Services	4 882	6 387	7 451	11 263	7 369	7 369	11 175	11 267	12 016
2. Consumer Protection	18 948	28 119	34 950	33 998	26 035	27 525	36 219	37 031	36 667
3. Liquor Regulation	77 990	80 189	84 680	87 757	83 586	83 586	87 382	88 340	89 252
4. Gaming And Betting	67 725	46 933	48 786	49 355	60 049	59 734	53 070	55 390	57 931
<b>Total payments and estimates</b>	<b>169 545</b>	<b>161 628</b>	<b>175 867</b>	<b>182 373</b>	<b>177 039</b>	<b>178 214</b>	<b>187 846</b>	<b>192 028</b>	<b>195 866</b>

## Updated key risks and mitigation

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Legislative gaps	Review and amend the legislation – work consistently with OTP CDSLAS
	Loss of revenue collection	Review of funding models
	Legislative gaps	Review and amend the legislation
	Illegitimate business practices	Increase in Business inspections
	Job creation opportunities both direct and indirect	Rolling out the Kwazulu-Natal Automated Business Licensing and
	Non-compliance by businesses in terms of legislation	Increase in business inspections. Deployment of the Municipal Business
	The perceived cost of formalization	Implementation of Kwazulu-Natal <i>Informal Economy Master Plan</i>
	Limited resources (IT) from Municipalities to support the	The Kwazulu-Natal Automated Licensing and Information Management
	Intensive RED Tape procedures	Review of funding models
	Legislative gaps	Review and amend the legislation
	Illegitimate business practices	Increase in Business inspections
	Scourge of counterfeit, illicit and fake goods	Increase inspections at Ports of Entry and border control

	Limited digitization of processes	Digitization systems to be implemented at municipal and provincial level.
	Intensive RED Tape procedures	Review of funding models

### Public Entities

Name of Public Entity	Mandate	Outcomes
KZN Gaming & Betting Board (KZNGBB)	<ul style="list-style-type: none"> <li>• Regulate gaming, horseracing and betting ensures integrity &amp; no public harm.</li> <li>• Develop a gaming industry that promotes tourism, employment, economic and social development.</li> <li>• Transformation and promote opportunities for Black persons in gaming and betting.</li> <li>• Apply restrictions on trade in terms of trade conditions and commitment by licence holders.</li> <li>• Consider and grant license to –               <ul style="list-style-type: none"> <li>• Persons conducting casinos and bingo games;</li> <li>• Gaming machine operators;</li> <li>• Race course operators; book makers and totalizers</li> </ul> </li> <li>• Contribute to the fiscus of the country from gambling activities through the collection of –               <ul style="list-style-type: none"> <li>- 10 Taxes: Fees; Levies and penalties</li> <li>- Ensure compliance and enforcement</li> <li>- Develop knowledge and appreciation of horse racing in previously disadvantaged communities.</li> </ul> </li> </ul>	Inclusive and Transformed Economic Growth
KZN Liquor Authority (KZNLA)	<ul style="list-style-type: none"> <li>• Regulate retail sale and micro manufacture of liquor</li> <li>• Ensure compliance and enforcement</li> <li>• Develop mechanisms aimed at reducing the socio-economic &amp; other effects of alcohol abuse</li> <li>• Promote the development of responsible &amp; sustainable retail &amp; micro-manufacturing liquor industry to facilitate:               <ul style="list-style-type: none"> <li>- Entry of new participants into the industry</li> <li>- Diversity of ownership in the industry and</li> <li>- Ethos of social responsibility in the industry</li> </ul> </li> </ul>	Inclusive and Transformed Economic Growth

## PROGRAMME 5: ECONOMIC PLANNING

**Purpose:** To provide timeous economic information for policy and strategy information and the identification of spatial economic interventions through gathering of economic data, micro and macroeconomic analyses and economic modelling.

### Sub-Programme: Research and Development

**Purpose:** To provide research support that informs evidence-based decision making and promote innovation in Kwazulu-Natal.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Innovative technologies funded	Number of innovative technologies funded	New	New	New	New	3	3	3

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>Operation Vula Innovation Fund:</b> This project is aimed at supporting development of innovative technologies that bring forth new products, improved productivity, manufacturing processes, applications, materials, or services that improve the quality of life of KZN residents.	Innovative technologies funded	Number of innovative technologies funded	3	0	0	0	3

### Explanation of the outputs contribution to the achievement of the outcomes

- Research & Development interventions contribute to inclusive growth and employment creation indirectly through enabling informed decision making. The unit further supports the rollout of new

technologies, applications, processes, and products that improve competitiveness of local business. Together, the outputs of the Research and Development activities will enhance the economic growth potential of the province.

### Sub-Programme: Policy and Planning

**Purpose:** To formulate, review and support the implementation of economic strategies to enable the department to achieve sustainable spatial economic development in Kwazulu-Natal. The unit achieves this mandate through undertaking detailed spatial economic planning, macroeconomic and policy analysis in the province.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Economic Strategies formulated	Number of economic strategies formulated	New	New	New	2	2	2	2
	Quarterly Economic publications produced	Number of Quarterly Economic publications produced	5	1	1	5	5	5	5

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> <li>uPhongolo LM Economic Development strategy</li> <li>Greater Kokstad LM Economic Development strategy</li> </ul>	uPholongolo Integrated Economic Development Plan and Greater Kokstad Integrated Economic Development Plan	Number of economic strategies formulated	2	0	0	0	2
Ezomnotho Publication Review and District Economic Review Publication	Reports on macroeconomic developments in the province produced	Number of Quarterly Economic publications produced	5	0	2	1	2

## **Explanation of planned performance over the medium term period**

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

In executing its mandate, the Policy and Planning tracks macroeconomic economic developments and policy pronouncements in the province and in South Africa. The unit formulates policies and strategies for socio-economic development and advises not only the Department but also other Provincial Departments and Municipalities on Economic issues. Through this role the unit provides critical information required to spatially implement the strategic plan of the department

### **b) Planned Performance**

Over the medium term period the Policy and Planning Unit endeavours to support KwaZulu-Natal regional economies (Local Municipalities) in the formulation of regional integrated economic development strategies which identifies opportunities for implementation in the short-term. The unit also seeks to provide up-to-date economic statistics for decision making to district and local municipalities.

### **c) Explanation of the outputs contribution to the achievement of the outcomes**

The Policy and Planning unit contributes to inclusive growth and employment creation indirectly through the formulation of policies and strategies to identify regional competitive and comparative advantages and opportunities so that the department can tailor make interventions to grow the regional economies of the province.

In the 2021/22 budget year, the Policy and Planning requires R2 million towards the formulation of uPhongolo and Greater Kokstad local municipalities regional economic development strategies. The unit also requires R2 million for the finalisation of a pilot Aquaculture Development hub in uMhlabuyalingana local municipality as part of implementation of the Kosi Bay Integrated Boarder development plan that was completed by the unit during the 2019/20 budget year.

## **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. Monitoring and evaluation provides an opportunity for assessing, reflection, learning and improvements in the delivery of services. The M&E sub-programme has a responsibility to institutionalize monitoring and evaluation in the Department and support its public entities. To do this effectively, the M&E requires capacity and the requisite skills in the areas of data analysis, evaluation, and monitoring.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Evaluation research conducted	Number of evaluation Research conducted on departmental programmes	5	5	1	1	3	3	3

## Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Evaluating projects, programmes and departmental strategies	Evaluation Research conducted	Number of evaluation Research conducted on departmental programmes	3	0	0	0	3

## Explanation of planned performance over the medium term period

- The sub-programme provides key input into the monitoring and evaluation of departmental programmes and projects to establish effectiveness and impact in line with Department's strategic objectives and priorities.
- To achieve this, the sub-programme will monitor and produce monitoring and evaluations to aide evidence based decision-making and organisational learning.

## Programme Resource Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Policy And Planning	5 774	5 985	5 531	6 361	5 535	5 535	8 701	8 646	9 174
Research And Development	7 118	14 420	6 705	20 544	9 445	9 445	7 391	7 692	10 205
Knowledge Management	2 884	3 070	3 414	3 830	2 996	2 996	3 779	3 780	4 035
Monitoring And Evaluation	8 038	5 140	1 605	7 978	3 343	3 343	6 428	6 371	6 778
<b>Total payments and estimates</b>	<b>23 814</b>	<b>28 615</b>	<b>17 255</b>	<b>38 713</b>	<b>21 319</b>	<b>21 319</b>	<b>26 299</b>	<b>26 489</b>	<b>30 192</b>

## Updated Key risks and mitigation

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 non-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

Capacity constraints and dual role under Programme 5 & 3 means Strategies are formulated independent of unit.	Fill Vacant Posts All Strategies Developed are to be Approved/Signed Off by Unit Head
Failure to institutionalise or implement projects and interventions identified in strategies	Development of operational plans for each Policy/ strategy formulated
Lack of budget to implement spatial (Municipal) projects	Establish partnerships with other stakeholders and explore alternative funding sources
Development of knowledge management system	IT is working with Microsoft to design departmental content management system
Out-dated Project Management Information System	To work together with Monitoring and Evaluation and Strategic and Planning Unit to benefit from their new system.
People not using Resource Centre due to COVID-19 social distancing	Creating online access such as online books, PDF books, online newspapers



## 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.

- To develop provincial tourism policies, strategies and ensure their implementation thereof.
- To ensure that the industry is properly managed through proper regulations
- To create conducive environment for tourism to flourish thus contribute to economic growth and job creation

### 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Supported Strategic tourism fora	Number of functional strategic tourism fora	New	New	12	9	14	14	14
	Strategic frameworks developed	Number of Tourism strategic frameworks developed	New	New	4	3	4	4	4
	Workshops on Tourism	Number of tourism workshop conducted	New	New	New	3	4	4	4

## Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> <li>Formalize and sustain tourism legislated coordinating structures:</li> <li>Provincial Tourism Investment Committee</li> <li>Provincial Tourism Forum</li> <li>District Tourism Forum</li> <li>Local Tourism Forum</li> <li>Maloti Drakensberg Frontier</li> <li>KwaZulu-Natal Tourism Master Plan</li> <li>Monitoring and Implementation Committee</li> <li>National Tourism Working Group ( MINMEC, MIPTEC)</li> <li>Strategic engagements with municipalities and private sector</li> </ul>	Supported Strategic tourism fora	Number of functional strategic tourism fora	14	3	4	4	3
Development of tourism frameworks with the aim to provide guidance within the province. (Tourism Master Plan, Drakensberg Cable Car Studies, Mission Tourism Feasibility Study and Amatshe Ezimpisi Viability Assessment and Business Plan Township Tourism Framework and Tourism Transformation Baseline Study)	Strategic frameworks developed	Number of Tourism strategic frameworks developed	4	0	0	1	3
Conduct awareness workshops on the opportunities presented by policy and strategy reviews (evidence based data and industry experience).	Workshops on Tourism	Number of tourism workshop conducted	4	1	1	1	1

### 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 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.

### 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	Niche tourism products supported	Number of niche tourism products supported	New	New	1	2	2	4	4
	Tourism products and experiences implemented	Percentage implementation of tourism products projects	New	New	New	4	100%	100%	100%
	Professional	Number of	New	277	262	220	250	300	300

	Tourist Guides	tourist guides accredited in line with the Tourism Act 3 of 2014.							
	Compliant Tourist guides	Number of Tourist Guides inspections conducted to curb illegal guiding	New	7	1	8	12	14	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 Products (home stays and mission tourism)	Niche tourism products supported	Number of niche tourism products supported	2	0	0	0	2
Implementation of tourism products identified in municipalities and through Operation Vula resulting in a number of businesses and job opportunities. The projects entails the following: <ul style="list-style-type: none"> <li>• Balele Game Reserve</li> <li>• Koppie Allen Guest House</li> <li>• KwaShushu HotSprings</li> <li>• KwaXolo Caves</li> </ul>	Tourism products implemented	Percentage implementation of tourism products projects	100%	0	0	0	100%

<ul style="list-style-type: none"> <li>• Upgrade of Howick Falls</li> <li>• Ntsikeni</li> <li>• Mtubatuba Visitor information Centre</li> </ul> Including Implementation of Carryover for Winterton, Bergville and Zamimpilo VIC								
Registration and accreditation of Tourist Guides	Professional Tourist Guides	Number of Tourist Guides accredited in line with the Tourism Act 3 of 2014.	250	65	60	60	65	
Inspection of Tourist Guides to ensure compliance	Compliant Tourist guides	Number of Tourist Guides inspections conducted to curb illegal guiding	12	2	3	4	3	

#### **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.

## 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Inclusive and Transformed Economic Growth	People trained within the tourism sector	Number of tour operators capacitated within the tourism sector	New	New	655	450	500	2500	2500
	Tourism graduates placed in the tourism sector)	Number of Tourism graduates placed in the tourism sector	New	New	53	100	100	100	100

### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
People trained within the tourism sector	People trained within the tourism sector	Number of tour operators capacitated within the tourism sector	500	100	50	200	1 50
Implementation of Tourism Graduate Development Programme	Tourism graduates placed in the tourism sector	Number of Tourism graduates placed in the tourism sector	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.

## Programme Resource Consideration

Summary of payments and estimates by sub-programme: Programme 6: Tourism									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Tourism Sector Transformation	4 745	7 386	8 397	15 385	5 925	4 119	22 465	23 095	18 463
2. Tourism Planning	5 195	4 362	5 889	15 322	6 859	4 859	14 138	14 243	15 052
3. Tourism Growth And Development	198 257	233 037	335 435	289 986	210 433	212 981	242 761	271 496	273 663
Total payments and estimates	208 197	244 785	349 721	320 693	223 217	221 959	279 364	308 834	307 178

## Updated Key risks and mitigation

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
	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.
	<ul style="list-style-type: none"> <li>- Poor participation of businesses in key departmental engagements.</li> <li>- Lack of career guidance in the sector</li> </ul>	Decentralization of departmental engagements to local level

### Public Entities

Name of Public Entity	Mandate	Outcomes
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.	Inclusive and Transformed Economic Growth

## PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

**Purpose:** To advance environmental sustainability and resilience for socio-economic development through the protection and promotion of sustainable use of natural resources in support of accelerated economic recovery.

### Sub-programme: Policy Co-ordination and Environmental Planning

**Purpose:**

- To develop instruments, mechanisms and institutions to ensure sound co-operative environmental governance, in the implementation of sustainable development frameworks;
- To conduct environment research in order to generate knowledge that would support sound decision making resulting in innovative approaches to the management of the environment;
- To provide sustainability monitoring and reporting through generation, management and dissemination of environmental information for improved decision making and on-going strategy development.
- To facilitate climate change management within the province

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Environmental sustainability and resilience	Provincial development plans reviewed for ecological sustainability principles	Number of intergovernmental sector tools reviewed	54	54	54	54	54	54	54
	Environmental management tools informing the development at planning, management and implementation levels	Number of environmental legislative tools developed	2	2	2	2	2	2	2
	Environmental decision-making systems supported by evidence	Number of environmental research projects completed	1	0	1	1	1	1	1
	Functional environmental information	Number of functional environmental information management	10	12	12	1	1	1	1

	management systems maintained	systems maintained							
	Local government support	Number of local government support implementation reports	New	New	New	New	4	4	4

### 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	Functional environmental information management systems maintained	Number of functional environmental information management systems maintained	1	0	0	0	1
Local government support	Local government support	Number of local government support implementation reports	4	1	1	1	1

### Sub-programme: Climate Change Management

**Purpose:** To meet the strategic outcomes 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Environmental	Tools for climate	Number of	1	10	1	1	1	1	1

sustainability and resilience	change planning	climate change response tools developed							
	Climate change resilient plan	Number of district climate change response interventions supported	New	New	11	10	7	10	10
	Public awareness on disaster events for precautionary measures	Number of severe weather watch notifications released and trend analysis report	New	New	18	24	32	32	32
	Expanding the application of green technologies	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	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 plan	Number of district climate change response interventions supported	7	0	2	2	3
Reduced Vulnerability of Key Sectors to Climate Change	Public awareness on disaster events for precautionary measures	Number of severe weather watch notifications released and trend analysis report	32	6	6	10	10
Expanding the application of green technologies	Expanding the application of green technologies	Number of provincial green economy reports developed	1	0	0	0	1

## Sub-programme: Environmental Compliance Monitoring and Enforcement

### Purpose:

- To achieve effective, integrated and co-ordinated compliance monitoring and enforcement of environmental legislation in the Province
- To conduct investigations relating to environmental crimes

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Environmental sustainability and resilience	Administrative enforcement notices for non-compliance with environmental legislation	Number of administrative enforcement notices issued for non-compliance with environmental legislation	339	250	250	75	75	125	150
	Completed criminal investigations handed to NPA for prosecutions	Number of completed criminal investigation handed to NPA for prosecutions	2	1	1	1	2	2	2
	Compliance inspections	Number of compliance inspections conducted	512	835	900	335	450	600	600
	Permitted landfill sites monitored	Number of permitted landfill sites monitored for compliance	New	New	15	8	8	10	10
	Compliance promotion conducted	Number of compliance promotion activities conducted for priority economic	New	New	New	New	100	100	100

		sectors							
	sector compliance inspections conducted	Number of sector compliance inspections conducted	New	New	New	New	8	8	8

### 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	2	0	0	1	1
Compliance monitoring	Compliance inspections	Number of compliance inspections conducted	450	112	112	80	146
Joint landfill inspections for compliance	Permitted landfill sites monitored	Number of permitted landfill sites monitored for compliance	8	2	2	2	2
Compliance promotion	Compliance promotion conducted	Number of compliance promotion activities conducted for priority economic sectors	100	20	30	20	30
Compliance enforcement	sector compliance inspections conducted	Number of sector compliance inspections conducted	8	2	2	2	2

## Sub-programme: Environmental Quality Management

### Sub-Programme Purpose:

- To facilitate environmental impact mitigation and promote sustainable development;
- To facilitate air quality management;
- To support municipalities in the processing of Air Emission Licensing
- To promote the waste management hierarchy (waste minimization, cleaner production, reuse/recycling, treatment);
- To provide management, strategic and specialist support and direction for pollution and waste management programmes in KwaZulu-Natal.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Environmental sustainability and resilience	Number of waste minimization projects/enterprises supported	Number of waste minimization projects/enterprises supported	New	New	New	24	44	60	80
	Reviewed waste management licences	Number of waste licenses reviewed	New	New	5	5	7	5	5
	Compliance with waste management policies and regulations	Number of waste facilities audited	New	New	50	40	75	75	75
	Waste Management Indaba	Number of Provincial Waste Management engagements convened	New	New	1	0	1	1	1
	EIA applications finalized within timeframes	Percentage of complete EIA applications finalized within legislated	98%	98%	100%	100%	100%	100%	100%

		timeframes							
	Air quality monitoring reports	Number of ambient air quality monitoring reports produced	New	New	New	3	4	4	4
	Jobs Created in the circular economy	Number of jobs created in circular economy	New	New	New	New	1000	1000	1000
	Municipal support report produced (waste management)	Number of municipal support reports on waste management interventions produced	New	New	New	New	4	4	4
	Proactive Integrated Environmental Management tools developed	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	New	New	New	New	2	2	2
	Municipal support report produced (Air Quality Management)	Number of municipal support reports on air quality management interventions produced	New	New	New	New	4	4	4



### Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Waste economy promotion and support programme	Waste minimisation projects supported	Number of waste minimization projects supported	44	11	11	11	11
Waste management compliance monitoring programme	Reviewed waste management licences	Number of waste licenses reviewed	7	0	0	0	7
Waste management compliance monitoring programme	Compliance with management policies and regulations	Number of waste facilities audited	75	15	25	15	20
Waste Management Indaba	Waste Management Indaba	Number of Provincial Waste Management engagements convened	1	0	0	0	1
Impact Management regulatory programme	EIA applications finalized within timeframes	Percentage of complete EIA applications finalized within legislated timeframes	100%	100%	100%	100%	100%
Ambient air quality monitoring programme in the Province	Air Quality Monitoring Reports	Number of ambient air quality monitoring reports produced	4	1	1	1	1
Circular Economy	Jobs created in the circular economy	Number of jobs created in circular economy	1000	0	0	0	1000
Municipal support (waste management)	Municipal support report produced (waste management)	Number of municipal support reports on Waste Management interventions produced	4	1	1	1	1
Integrated Environmental Management	Proactive Integrated Environmental Management tools developed	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	2	0	0	0	2

Municipal support (Air Quality Management)	Municipal support report produced (Air Quality Management)	Number of municipal support reports on air quality management interventions produced	4	1	1	1	1
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### Sub-programme: Coastal and Biodiversity Management

#### Sub-Programme Purpose:

- To contribute to the protection of strategic water resources in the province;
- To control the spread of invasive alien plants in communal, public and private terrestrial biomes; and
- Coordinate, facilitate and promote effective integrated coastal management for sustainable coastal development and resource use.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Environmental sustainability and resilience Stewardship	Jobs created	Number of work opportunities created through environmental programmes (IASP)	New	New	New	New	7725	7725	7725
		Number of work opportunities created through NRM interventions (Wetland rehab, river health)	New	New	New	New	2500	2500	2500
	Beneficiaries trained on IASP eradication	New	New	New	New	1000	1000	1000	
	Coastal management programmes	0	0	1	1	1	1	1	
	Estuarine Management Plans	New	New	2	2	2	2	2	
	Estuaries monitoring	New	New	New	1	1	1	1	

	programme	produced							
	Source to Coast clean up interventions	Number of Source to Coast clean up intervention implemented	New	New	3	2	3	3	3
	Compliance monitoring and enforcement activities	Number of Coastal monitoring and enforcement activities conducted	New	New	5	3	3	3	3
	Management of boat launch sites	Number of boat launch sites reports produced	New	New	New	1	1	1	1
	Management of coastal information sharing portal	Number of functional coastal management information systems maintained	New	New	New	1	1	1	1
	ICM training and capacity development programme	Number of Integrated Coastal Management (ICM) training courses conducted	New	New	New	1	1	1	1
	Aerial coastal inspection survey	Number of coastal aerial inspection survey reports produced	New	New	New	1	1	1	1
	Hectares cleared of invasive species	Number of hectares cleared of invasive alien species	136 543	170 454	145 582.5	100 000	100 000	100 000	100 000
	Fulltime equivalents created	Number of fulltime equivalents /created FTE"s	2792	2180	2689.7	1766	2183	2183	2183
	Entity oversight reports	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	New	New	1	1	1	1	1

## Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	Work opportunities created	Number of opportunities created through environmental programmes (IASP)	7725	3000	4725	0	0
		Number of work opportunities created through NRM interventions (Wetland rehab, river health)	2500	0	0	1250	1250
	Environmental Skills development programme	Number of beneficiaries trained on IASP eradication	1000	125	250	375	250
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
	Estuaries monitoring programme	Number of estuarine monitoring reports produced	1	0	0	0	1
Coastal management special initiatives	Source to Coast clean up interventions	Number of Source to Coast clean up intervention implemented	3	0	1	1	1
Coastal compliance monitoring and enforcement programme	Coastal monitoring and enforcement activities	Number of coastal monitoring and enforcement activities conducted	3	0	1	1	1
Boat launch sites management programme	Management of boat launch sites	Number of boat launch sites reports produced	1	0	0	1	0
Capacity building and information sharing	Management of coastal information sharing portal	Number of functional coastal management information systems maintained	1	0	0	0	1
	ICM training and capacity development programme	Number of Integrated Coastal Management (ICM) training courses conducted	1	0	0	0	1
Shoreline monitoring	Aerial coastal inspection survey	Number of coastal aerial inspection survey reports produced	1	0	0	0	1
Restored ecological infrastructure	Hectares cleared of invasive alien species	Number of hectares cleared of invasive alien species	100 000	10 000	70 000	20 000	0
Improved socio-economic benefits within the environmental sector Source	Fulltime equivalents created	Number of fulltime equivalents /created FTE"s	2183	0	0	0	2183

Environmental management monitoring and reporting	Entity Oversight report	Number of oversight reports produced on Biodiversity Mandate implementation by EKZN Wildlife produced	1	0	0	0	1
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### 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.

- Promote awareness of environmental rights and responsibilities
- Implement Environmental Education programmes to assist with the integration of EE into formal education structures; and
- Build environmental capacity within the Province

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Environmental sustainability and resilience	Environmental capacity building activities	Number of environmental capacity building activities conducted	63	55	65	45	60	60	60
	Environmental awareness activities	Number of environmental awareness activities conducted	964	1000	1200	750	1000	1000	1000
	School Environmental Education Programme	Number of SEEP Programmes implemented	New	New	New	1	1	1	1
	Green Good Deeds Campaign	Number of Green Good Deeds Implementation Plan reviewed	New	New	1	1	1	1	1
	Clean up Campaigns	Number of clean up campaigns hosted	New	New	300	120	120	120	120
	Provincial	Number of	New	New	3	3	3	3	3

	Environmental Events	provincial environmental events to commemorate environmental days hosted							
	Environmental learning-resources	Number of environmental learning-resource materials developed	New	New	New	New	5	5	5

### 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	60	15	15	15	15
Environmental awareness creation and enhancement	Environmental awareness activities	Number of environmental awareness activities conducted	1000	250	250	250	250
	School Environmental Education Programme	Number of SEEP Programmes implemented	1	0	1	0	0
Good Green Deed (conceptualization)	Green Good Deeds Campaign	Number of Green Good Deeds Implementation Plan reviewed	1	0	0	0	1
Good Green Deeds implementation	Clean up Campaigns	Number of clean up campaigns hosted	120	30	30	30	30
Commemoration of environmental days	Provincial Environmental Events	Number of provincial environmental events to commemorate environmental days hosted	3	1	1	0	1
Environmental awareness creation and enhancement	Environmental learning-resources	Number of environmental learning-resource materials developed	5	1	1	1	2

## Programme Resource Considerations

Summary of payments and estimates by sub-programme: Programme 7: Environmental Management									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20		
1. Environmental Policy Planning And Co-Ordination	8 155	8 882	6 280	30 973	4 724	13 780	33 181	36 224	36 090
2. Compliance And Enforcement	29 763	30 712	29 046	36 065	28 077	27 962	29 729	32 402	33 600
3. Environmental Quality Management	36 449	29 973	41 355	60 027	45 684	45 688	60 722	61 010	64 548
4. Biodiversity Management	700 664	832 802	862 628	877 187	927 551	928 063	918 838	953 992	996 377
5. Environmental Empowerment Services	32 023	27 683	31 181	36 718	39 577	39 924	38 063	39 972	41 970
6. General Manager: Environmental Affairs	12 730	6 017	3 152	4 415	4 015	3 969	3 099	3 882	4 076
<b>Total payments and estimates</b>	<b>819 784</b>	<b>936 069</b>	<b>973 642</b>	<b>1 045 385</b>	<b>1 059 628</b>	<b>1 059 386</b>	<b>1 083 632</b>	<b>1 127 482</b>	<b>1 176 661</b>

## Updated Key risks and mitigation from the SP

Outcome	Key Risk	Risk Mitigation
<b>Environmental sustainability and resilience</b>	Failing intergovernmental cooperation and environmental governance mechanisms leading to environmental quality decline	Improve inter-governmental cooperation and environmental governance

## Public Entities

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



## **PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)**

## PROGRAMME 1: ADMINISTRATION

### Sub-Programme: Office of the HOD

#### Sub-Programme: Internal Audit

<b>Indicator title</b>	Number of Clean Audit Plan implemented
<b>Definition</b>	Achievement of a financially unqualified external audit opinion from the AGSA with no findings on other matters.
<b>Source data</b>	Annual (Internal) Audit Programme Operational plan
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Quarterly Operational plan progress report
<b>Assumptions</b>	All supporting evidence or information will be provided
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Plan executed as planned
<b>Indicator Responsibility</b>	Director: Internal audit Responsibility: All managers

#### Sub-programme: Corporate Services

#### Sub-Programme: Human Resource Management

<b>Indicator title</b>	<b>Number of Organizational Reports on EDTEA's Organogram submitted</b>
<b>Definition</b>	Measures the number of reports submitted to Department of Public Service and Administration (DPSA) and Office of the Premier (OTP) to achieve an approved structure
<b>Source of data</b>	Organizational Reports
<b>Method of Calculation or assessment</b>	Simple Calculation
<b>Means of Verification</b>	OD Reports submitted
<b>Assumptions</b>	The necessary research would be conducted and reports will be compiled. There would be support from relevant stakeholders
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

Desired performance	100%
Indicator responsibility	Director : HRM &D

Indicator title	<b>% of females recruited at SMS level</b>
Definition	This indicator seeks to measure the number of females recruited at SMS Level in line with cabinet's resolution of 50% target.
Source of data	EE Statistics and Persal Reports
Method of Calculation or assessment	<u>No. of females at SMS</u> Total No. of SMS Members X 100%
Means of Verification	EE Stats or Persal Reports will be submitted
Assumptions	All appointments and terminations will be captured timeously Recruitment committees will be sensitized of the Departments EE targets
Disaggregation of Beneficiaries	50 % Females
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	Percentages as outlined in APP
Indicator responsibility	Director : HRM & D

Indicator title	<b>% of Persons with Disabilities Recruited</b>
Short definition	This indicator seeks to measure the number of disabled persons that are recruited within the department in line with cabinet's resolution of 2% target.
Source of data	EE Stats and Persal Reports
Method of calculation or Assessment	<u>No. of PWD's recruited</u> Total No. of permanent employees X 100%
Assumptions	Recruitment Committees will take into consideration the departments need to achieve the target. Recruitment Unit would forward adverts to Disability agencies. Certain posts will be identified for filling by PWD's
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• 2% Persons with Disabilities</li> </ul>
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of targets on a quarterly basis as contained in the APP

<b>Indicator responsibility</b>	Director : HRM &D
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<b>Indicator title</b>	<b>Percentage of Vacancy Rate</b>
<b>Short definition</b>	To establish measurement of whether the department is filling posts regularly to reduce vacancy rate to 10% or below as per legislation
<b>Source of data</b>	EE Stats, Persal Reports and Persal Technical Reports
<b>Method of calculation or Assessment</b>	<u>No. of Vacant posts captured on PERSAL</u> Total No. of Posts on PERSAL X 100%
<b>Assumptions</b>	Posts that are unfunded are removed from PERSAL Posts that are approved for filling are captured on PERSAL
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>• 2% Persons with Disabilities</li> <li>• 50% Females at SMS</li> <li>• Youth</li> </ul>
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achievement of targets on a quarterly basis as contained in the APP
<b>Indicator responsibility</b>	Director : HRM &D

<b>Indicator title</b>	<b>Percentage of compliance when facilitating Discipline cases</b>
<b>Short definition</b>	To establish measurement of whether the HR Unit is complying with the allocated timeframe to finalise its aspect of the discipline process
<b>Source of data</b>	LR Reports
<b>Method of calculation or Assessment</b>	<u>No. of Discipline cases finalised within timeframe</u> Total No. of Discipline cases received X 100%
<b>Assumptions</b>	Support is received from relevant stakeholders
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achievement of targets on a quarterly basis as contained in the APP
<b>Indicator responsibility</b>	Director : HRM &D

<b>Indicator title</b>	<b>Percentage of signed Performance Agreements submitted</b>
<b>Short definition</b>	To establish measurement of whether there is employee compliance with regards to submission of Performance Agreements as legislated with specified timeframes.
<b>Source of data</b>	PERSAL Reports
<b>Method of calculation or Assessment</b>	$\frac{\text{No. of PA's received}}{\text{Total No. of Pa's due}} \times 100\%$
<b>Assumptions</b>	Supervisors and supervisees will sign off on Performance Agreements timeously All documents will be correctly submitted on time.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achievement of targets on a quarterly basis as contained in the APP
<b>Indicator responsibility</b>	Director : HRM &D

<b>Indicator title</b>	<b>Number of Health &amp; Wellness Initiatives Implemented</b>
<b>Short definition</b>	To establish measurement of whether the department is conducting sufficient Health and Wellness Initiatives to promote a healthy workforce
<b>Source of data</b>	EHW Reports
<b>Method of calculation or Assessment</b>	Simple Calculation
<b>Assumptions</b>	Budget is available Service Providers are available
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achievement of targets on a quarterly basis as contained in the APP
<b>Indicator responsibility</b>	Director : HRM &D

## PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

### Sub-Programme: Enterprise Development

<b>Indicator Title</b>	<b>Number of (financially viable) small enterprises supported</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>To track the Number of small enterprises (<b>SMMEs and Cooperatives</b>) supported with training, mentorship, funding, incubation, registration, business advisory service, marketing secondary cooperatives and exhibitions/master classes</li> <li>To empower small enterprises to manage, grow and sustain their businesses.</li> </ul>
<b>Source of data</b>	EDTEA Small Enterprise database.
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	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
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries</b>	Province wide and demand driven linked to the market/business opportunities <ul style="list-style-type: none"> <li>Target for Women: = 40%</li> <li>Target for military veterans = 10%</li> <li>Target for Youth = 40%</li> <li>Target for People with Disabilities = 10%</li> </ul>
<b>Spatial Transformation</b>	Province wide
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	An achievement of 1679 small enterprises supported by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director : Enterprise Development

<b>Indicator Title</b>	<b>Number of jobs created (by small enterprises funded through Operation Vula)</b>
<b>Definition</b>	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 opportunities. The assumption is that the empowered small enterprise will create employment opportunity.
<b>Source of data</b>	EDTEA database of employment opportunities created by small enterprises
<b>Method of Calculation / Assessment</b>	Simple Count
<b>Means of verification</b>	Register of small enterprises approved with contact details as well as the number of employment opportunities they would be providing
<b>Assumptions</b>	The assumption is that the empowered small enterprise will create employment opportunities
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>Target for Women: = 40%</li> <li>Target for military veterans = 10%</li> <li>Target for Youth = 40%</li> </ul>

	<ul style="list-style-type: none"> <li>Target for People with Disabilities = 10%</li> </ul>
<b>Spatial Transformation</b>	Province wide
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	By 31 March 2022, a total of 544 employment opportunities will be created.
<b>Indicator Responsibility</b>	Chief Director : Enterprise Development

### Sub-Programme: Economic Empowerment

<b>Indicator Title</b>	<b>Number of trained target persons operating within the KZN priority sectors</b>
<b>Definition</b>	The empowerment of <b>Priority groups</b> entails assisting entrepreneurs in various sectors: providing business training, 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. <b>(including OV Commodities)</b>
<b>Source of data</b>	Attendance registers, reports, list of women trained
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Reports and attendance registers The registers will have to be per type of empowerment to measure the success against each i.e. technical skills, the register must indicate, gender, id number, sector and contact details.
<b>Assumptions</b>	Operation Vula and Youth Fund will continue supporting youth and women enterprises accessing opportunities
<b>Disaggregation of Beneficiaries</b>	200 = Youth trained on technical skills 250 = Youth trained on sector specific skills (real estate and property) 50 = Youth trained on sector specific skills (media/radio broadcasting) 200 = Women entrepreneurs trained 100 = Individuals with disability trained
<b>Spatial Transformation</b>	Whole Province
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	800 priority target individuals empowered by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Economic Empowerment

<b>Indicator Title</b>	<b>Number of target group entrepreneurs gained access to market</b>
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<b>Definition</b>	This indicator concern itself with the actual people with youth and women entrepreneurs supported to participate in the mainstream economy. The development of <b>Priority groups</b> entails assisting entrepreneurs in various sectors, Providing business access to markets and funding.
<b>Source of data</b>	Attendance registers, reports, list of youth enterprises supported Database of women, youth, people living with disabilities targeted for the financial year
<b>Method of Calculation / Assessment</b>	Simple Count
<b>Means of verification</b>	Reports and attendance registers The registers will have to be disaggregated per type of target group i.e. must indicate, gender, id number, sector and contact details.
<b>Assumptions</b>	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
<b>Disaggregation of Beneficiaries</b>	Youth Entrepreneurs developed = 35 Women Entrepreneurs developed = 35 Entrepreneurs with disabilities developed = 10
<b>Spatial Transformation</b>	Whole Province
<b>Calculation Type</b>	Whole Province
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	80 priority target group entrepreneurs developed by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Economic Empowerment

<b>Indicator Title</b>	<b>Percentage Improvement of BBB-BEE Compliance</b>
<b>Definition</b>	This indicator concerns 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.  Policy advocacy and verification <b>B-BBEE Compliance awareness (fronting and complains)</b>
<b>Source of data</b>	The study or data regarding the current level of BBBEE is the source of data which will inform the targeted interventions. The MOU between EDTEA and BBBEE Commission.
<b>Method of Calculation / Assessment</b>	$\frac{\text{No. of B-BB EE compliant}}{\text{Total No. of companies}} \times 100\%$
<b>Means of verification</b>	Reports
<b>Assumptions</b>	Co-operation between EDTEA and the B-BBEE Commission in the implementation of the MOU to minimize B-BBEE malpractices in the Province.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Whole Province
<b>Calculation Type</b>	Non-Cumulative Year-End



<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	5% = B-BBEE Compliance
<b>Indicator Responsibility</b>	Chief Director: Economic Empowerment

<b>Indicator Title</b>	<b>Number of Black Industrialist funded</b>
<b>Definition</b>	Operation Vula Programme Coordination. Black Industrialists supported (Black Industrialists, Paper and Pulp, Bakery, Chemicals, Furniture, Infrastructure, Clothing & Textile)
<b>Source of data</b>	Attendance registers, reports, minutes MOV. Statistical reports would be more relevant
<b>Method of Calculation / Assessment</b>	Simple count of interventions
<b>Means of verification</b>	Reports and attendance registers
<b>Assumptions</b>	Assumes that DTI will continue with funding and that MOU between EDTEA and DTI
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Whole Province
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	6 support interventions to facilitate access to markets for B-BBEE target groups.
<b>Indicator Responsibility</b>	Chief Director: Economic Empowerment

### Sub-Programme: Regional and Local Economic Development

<b>Indicator Title</b>	<b>Number of RLED employment supporting interventions</b>
<b>Definition</b>	The total number of employment supporting interventions in both urban and rural areas
<b>Source of data</b>	Contracts, pictures, payroll data and/or Monitoring report
<b>Method of Calculation / Assessment</b>	Quantitative method through a simple count
<b>Assumptions</b>	Assumes that expenditure by Department indirectly supports employment opportunities in the private sector and public sector Assumes that the beneficiary entities are able to implement the actions required with legal and moral prescripts and without interference Assumes that the project proposals submitted by the sub-programme will be approved and resourced by the department.
<b>Disaggregation of Beneficiaries</b>	Youth= 359 Women= 469 Disabled= 19 These targets are based on still to be approved projects and will be realised over the course of the implementation of the projects. This excludes any multipliers effects on job creation. This is subject to

	change depending on economic circumstances and departmental approvals.
<b>Spatial Transformation</b>	Bulk of expenditure in 2021-2022 financial year targets projects in rural based municipal areas.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly progress reports against annual target.
<b>Desired performance</b>	16 projects in the 2021-2022 financial year.
<b>Indicator Responsibility</b>	Director: RLED

<b>Indicator Title</b>	<b>Number of social entrepreneurs trained</b>
<b>Definition</b>	The total number of social entrepreneurs trained through training and mentorship related interventions. Also includes those trained through e-learning interventions.
<b>Source of data</b>	Contracts, Pictures, Quarterly Reports, Project Management Committee Minutes of meetings and attendance Registers
<b>Method of Calculation / Assessment</b>	Quantitative method through a simple count
<b>Assumptions</b>	Training and support interventions lead to increased skills and capabilities of targeted groups that enable them to operate sustainable businesses and employ others. Also assumes that the project proposals as submitted by the RLED sub-programme is approved and resourced by the department.
<b>Disaggregation of Beneficiaries</b>	Targets for: Youth= 30 Women= 23 Disabled= 2  The targets are based on social and youth enterprises to be supported in the financial year should the project proposals be approved. This excludes any multipliers and or employees in the individual enterprises that are selected. This is subject to change depending on economic circumstances and departmental approvals.
<b>Spatial Transformation</b>	Province wide with a particular emphasis on rural and urban areas
<b>Calculation Type</b>	Cumulative-year end
<b>Reporting Cycle</b>	Quarterly progress against the annual target
<b>Desired performance</b>	45 social entrepreneurs trained
<b>Indicator Responsibility</b>	Chief Director: RLED

<b>Indicator Title</b>	<b>Number of municipalities benefited from the red-tape reduction programme</b>
<b>Definition</b>	Interventions that assist local municipalities to identify and solve administrative and other hurdles hindering business and economic development within the locality.
<b>Source of data</b>	Reports, attendance registers, correspondence with municipalities and generic project plan/schedule
<b>Method of Calculation / Assessment</b>	Quantitative method through a simple count
<b>Assumptions</b>	Interventions lead to more efficient local government entities with more effective plans and business processes. Also assumes that municipal employment schemes operate without interference on an efficient

	and fair basis in terms of the allocation of resources to most deserving enterprises against robust criteria.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Bias towards districts outside Ethekekwini
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly progress against the annual target
<b>Desired performance</b>	6 local municipalities
<b>Indicator Responsibility</b>	Director: RLED

<b>Indicator Title</b>	<b>Number of municipalities supported with funding for municipal employment schemes</b>
<b>Definition</b>	Technical and financial support provided for local municipalities to operate local grant in aid schemes to develop local business and create employment
<b>Source of data</b>	Contracts, Pictures, attendance registers, correspondence with municipalities, generic project plan/schedule and Monitoring Reports
<b>Method of Calculation / Assessment</b>	Quantitative method through a simple count
<b>Assumptions</b>	Assumes that municipal employment schemes operate without interference on an efficient and fair basis in terms of the allocation of resources to most deserving local small enterprises against robust criteria.
<b>Disaggregation of Beneficiaries</b>	Youth= 75 Women= 140 Disabled= 8 It also excludes any multiplier effects and is subject to change depending on economic circumstances and approvals from the department.
<b>Spatial Transformation</b>	Bias towards districts outside Ethekekwini
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly progress against the annual target
<b>Desired performance</b>	3 Municipal Employment Support Interventions in the 2021-2022 financial year.
<b>Indicator Responsibility</b>	Director: RLED

## PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

### Sub-Programme: Strategic industrial Interventions

<b>Indicator Title</b>	<b>Number of jobs created</b>
<b>Definition</b>	Number of jobs created through industrial interventions such as aerotropolis, maritime and special economic zones and infrastructure projects
<b>Source of data</b>	Progress Reports
<b>Method of Calculation /</b>	Count the number of jobs (quantitative)

<b>Assessment</b>	
<b>Means of verification</b>	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.
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 30% Target for Youth: 60% Target for PDI: 10% Target for PLWD: 2% (due to nature of project)
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Achieve full target at the end of the financial year quantify the number of jobs to be created
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

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

<b>Indicator Title</b>	<b>Number of persons trained in Aerotropolis skills</b>
<b>Definition</b>	To promote Skills Development in Aerotropolis and maritime sectors
<b>Source of data</b>	Progress Reports and attendance register
<b>Method of Calculation / Assessment</b>	Simple Count
<b>Means of verification</b>	Attendance Registers

<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 30% Target for Youth: 68% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	Province Wide
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve full target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

<b>Indicator Title</b>	<b>Number of industrial programmes packaged for implementation</b>
<b>Definition</b>	Bio digesters, Bio-refinery business case at Richards bay Techno Hub Workshop Manufacturing Cluster Support (Automotive, Chemicals and Clothing and Textile)
<b>Source of data</b>	
<b>Method of Calculation / Assessment</b>	Simple Count
<b>Means of verification</b>	
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	Province Wide
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	4 Strategic industrial interventions implemented
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

### Sub-Programme: Trade and Investment Promotion

<b>Indicator Title</b>	<b>Number of district business retention and expansion (BRE) scoping studies</b>
<b>Definition</b>	Number of KZN Growth Coalition chapters supported (business retention and expansion)
<b>Source of data</b>	Progress Reports
<b>Method of Calculation / Assessment</b>	Count the number of KZN Growth Coalition chapters supported (quantitative)
<b>Means of verification</b>	Reports
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>• Target for Women: 30%</li> <li>• Target for Youth: 60%</li> <li>• Target for People with Disabilities: 10%</li> </ul>
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Quantitative method through a simple count
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Achieve full target at the end of the financial year 134 quantify the platforms created.

<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development
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<b>Indicator Title</b>	<b>Number of companies supported for exports</b>
<b>Definition</b>	Measure the number of companies supported through KZN Competitiveness Programme. Companies will be supported to adopt lean production methodologies and to undergo business assessment and benchmarking.
<b>Source of data</b>	Progress Reports
<b>Method of Calculation / Assessment</b>	Count the number of companies supported (quantitative)
<b>Means of verification</b>	KCP implementation progress reports
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>Target for PDIs: 60% (Blacks, Women, Youth and People with Disabilities)</li> </ul>
<b>Spatial Transformation</b>	Province Wide
<b>Calculation Type</b>	Quantitative method through a simple count
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Achieve full target at the end of the financial year 20 companies to be assessed and assisted with competitiveness strategies.
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development
<b>Indicator Title</b>	<b>Number of jobs retained</b>
<b>Definition</b>	Number of jobs retained through trade and investment
<b>Source of data</b>	Progress Reports
<b>Method of Calculation / Assessment</b>	Count the number of jobs (quantitative)
<b>Means of verification</b>	<p>Reports.</p> <p>The MOV should be signed and dated progress reports, and a spreadsheet with ID numbers and details of the people who were retained</p>
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	<p>Target for Women: 30%</p> <p>Target for Youth: 60%</p> <p>Target for PDI: 10%</p>
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Achieve full target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

<b>Indicator Title</b>	<b>Number of Social Compacts signed through the KZN Economic Council</b>
<b>Definition</b>	Register for recording resolution taken by social partners
<b>Source of data</b>	Progress Reports
<b>Method of Calculation /</b>	Simple Count of the number of registers/responsibility matrix submitted per Quarter (quantitative)

<b>Assessment</b>	
<b>Means of verification</b>	Responsibility Matrix/Resolutions Register inclusive of Progress
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Province wide
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve full target at the end of the financial year quantify
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

<b>Indicator Title</b>	<b>Percentage of KZN Economic Council EDTEA Resolutions implemented</b>
<b>Definition</b>	Extent of implementing the resolutions taken by social partners
<b>Source of data</b>	Progress Reports
<b>Method of Calculation / Assessment</b>	$\frac{\text{No. of EDTEA Resolutions}}{\text{Total No. of Provincial Resolutions}} \times 100\%$
<b>Means of verification</b>	Responsibility Matrix Progress and associated reports
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Province wide
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	80% of resolutions implemented/achieved
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

### Sub-Programme: Sector Development

<b>Indicator Title</b>	<b>Percentage Implementation of strategic projects</b>
<b>Definition</b>	Sustainable projects implemented that support employment opportunities
<b>Source of data</b>	Projects M&E Progress Reports /M&E Reports
<b>Method of Calculation / Assessment</b>	$\frac{\text{No. of implemented strategic projects}}{\text{Total No. of strategic projects}} \times 100\%$
<b>Means of verification</b>	Project Reports and project visits
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 38% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	Province Wide

<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve full target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

<b>Indicator Title</b>	<b>Percentage implementation of sector strategic interventions to support job creation</b>
<b>Definition</b>	Sector strategic interventions implemented that will unlock jobs
<b>Source of data</b>	Progress Reports
<b>Method of Calculation / Assessment</b>	$\frac{\text{No. of implemented strategic interventions}}{\text{Total No. of strategic interventions}} \times 100\%$
<b>Means of verification</b>	Project Reports
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 38% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve full target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

<b>Indicator Title</b>	<b>Number of people trained on Business Processing Outsourcing (BPO) for economic inclusion</b>
<b>Definition</b>	Skills development on sector specific expertise
<b>Source of data</b>	Progress Reports and attendance register
<b>Method of Calculation / Assessment</b>	Count the number of people trained
<b>Means of verification</b>	Training Module/ Project Reports and registers MOV should also include a spreadsheet with ID numbers and details of the people assisted with employment opportunities
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 39% Target for Youth: 60% Target for People with Disabilities: 1%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve 250 target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development



<b>Indicator Title</b>	<b>Number of people trained on Amarula processing skills for local skills supply</b>
<b>Definition</b>	Skills development on sector specific expertise
<b>Source of data</b>	Progress Reports and attendance register
<b>Method of Calculation / Assessment</b>	Count the number of people trained on Amarula processing skills
<b>Means of verification</b>	Training Module/ Project Reports and registers MOV should also include a spreadsheet with ID numbers and details of the people assisted with employment opportunities
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 39% Target for Youth: 60% Target for People with Disabilities: 1%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve the set target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

<b>Indicator Title</b>	<b>Number of Industry Cluster projects implemented</b>
<b>Definition</b>	Spatial Integration
<b>Source of data</b>	Progress Reports
<b>Method of Calculation / Assessment</b>	Count the number of clusters supported
<b>Means of verification</b>	Project/ Program Reports. MOV should also include a spread sheet with ID numbers and details of the people assisted with employment opportunities
<b>Assumptions</b>	Timeous availability of report
<b>Disaggregation of Beneficiaries</b>	Target for Women: 39% Target for Youth: 60% Target for People with Disabilities: 1%
<b>Spatial Transformation</b>	Municipalities were the sectors are dominant
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Achieve full target at the end of the financial year
<b>Indicator Responsibility</b>	Chief Director: Trade and Industry Development

## PROGRAMME 4: BUSINESS REGULATIONS

### Sub-Programme: Policy and Legislation

<b>Indicator Title</b>	<b>Number of Liquor Authority monitoring reports produced</b>
<b>Definition</b>	This is the monitoring report produced by the department which analysis and track the effectiveness of

	the KZNLA in regulating its respective industry
<b>Source of data</b>	Signed quarterly performance reports from KZNLA
<b>Method of Calculation / Assessment</b>	Simple count of the number of reports produced
<b>Means of verification</b>	Monitoring reports
<b>Assumptions</b>	KZNLA submits the reports timeously
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce 4 Quarterly Monitoring report
<b>Indicator Responsibility</b>	Chief Director: Business Governance

<b>Indicator Title</b>	<b>Number of KZNGBB monitoring reports produced</b>
<b>Definition</b>	This is the monitoring report produced by the department which analysis and track the effectiveness of the KZNGBB in regulating its respective industry
<b>Source of data</b>	Signed quarterly performance reports from KZNGBB
<b>Method of Calculation / Assessment</b>	Simple count of the number of reports produced
<b>Means of verification</b>	Monitoring reports
<b>Assumptions</b>	KZNGBB submits the reports timeously
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce 4 Quarterly Monitoring report
<b>Indicator Responsibility</b>	Chief Director: Business Governance

<b>Indicator Title</b>	<b>Number of catalytic initiatives implemented</b>
<b>Definition</b>	No of initiatives undertaken on a proactive means to encourage growth and transformation of the sectors to encourage an effective regulatory system for Liquor licensing, Gaming and Betting, Consumer Act and Business Act which contributes towards creating a conducive business regulatory environment which indirectly contributes to jobs and an improved economy
<b>Source of data</b>	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
<b>Method of Calculation /</b>	Simple count of initiatives

<b>Assessment</b>	
<b>Means of verification</b>	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 and reports
<b>Assumptions</b>	No delays with legislative reforms
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce progress reports relating to initiatives undertaken.
<b>Indicator Responsibility</b>	Chief Director: Business Governance

### Sub-Programme: Regulation Services

<b>Indicator Title</b>	<b>Number of local municipalities implementing the KZN automated business licensing and information management system for formal businesses</b>
<b>Definition</b>	To conduct 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. Information management system for formal businesses licences and business registration
<b>Source of data</b>	The Automated system is a source of data
<b>Method of Calculation / Assessment</b>	Simple count of Municipalities implementing the system
<b>Means of verification</b>	System generated reports and M&E Report for each Municipality visited Attendance register of visit / interview conducted with the Departmental Logo, contact details and signatures of attendees
<b>Assumptions</b>	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
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produced 40 reports by 31 March 2022
<b>Indicator Responsibility</b>	Senior Manager: Regulation Services

<b>Indicator Title</b>	<b>Number of municipalities supported with business licensing function.</b>
<b>Definition</b>	The Business Unit conduct periodic visits to Municipalities to assess their business licensing processes in order to identify gaps in the Municipal Licensing Processes and to provide the required technical (interpretation of applicable legislation) assistance on Business Licencing functions as provided for in the Business Act 71 of 1991.

<b>Source of data</b>	KZN Automated Business Licensing and information management system
<b>Method of Calculation / Assessment</b>	Simple Count of municipalities supported
<b>Means of verification</b>	Primary Source: Signed report on Municipalities supported, Attendance register of days when technical support was provided
<b>Assumptions</b>	That not all 43 local municipalities as appointed licensing authorities are able to perform the licensing function as provided by the Business Act.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	43 Municipalities provided with technical support on the Business Licencing Function
<b>Indicator Responsibility</b>	Senior Manager: Regulation Services

<b>Indicator Title</b>	<b>Number of programmes implemented to support the informal economy</b>
<b>Definition</b>	To Identify and provide specialized (skills and Business) support initiatives to the Informal Traders in order to promote/facilitate the transitioning/graduation process from informal economy to formality
<b>Source of data</b>	KZN Economic Recovery Plan and KZN Informal Economy Masterplan
<b>Method of Calculation / Assessment</b>	Simple count of reports on programmes implemented to support the informal economy
<b>Means of verification</b>	Signed programme close out report
<b>Assumptions</b>	That Informal Economy development programs/projects have been featured on KZN Government strategic plans (KZN Recovery Plan, KZN Informal Economy Masterplan, Municipal IDP and LED Strategies)
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>● Target for Women: = 350</li> <li>● Target for military veterans = 5</li> <li>● Target for Youth = 350</li> <li>● Target for People with Disabilities = 10</li> </ul>
<b>Spatial Transformation</b>	PROVINCIAL
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce 5 programme reports by 31 March 2022
<b>Indicator Responsibility</b>	Senior Manager: Regulation Services

<b>Indicator Title</b>	<b>Number of business inspections conducted</b>
<b>Definition</b>	To conduct business compliance inspections under the Kwazulu-Natal Integrated Compliance and Enforcement Forum (ICOREF).
<b>Source of data</b>	KZN ICOREF Annual Plan

<b>Method of Calculation / Assessment</b>	Simple count of business premises inspected
<b>Means of verification</b>	Signed and/or stamped Inspection Reports and attendance registers
<b>Assumptions</b>	The inspections will result to full compliance by businesses to application applicable legislations and practices
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce 75 Inspection reports by 31 March 2022
<b>Indicator Responsibility</b>	Senior Manager: Regulation Services

### Sub-Programme: Consumer Protection Services

<b>Indicator Title</b>	<b>Number of consumer educational programmes implemented</b>
<b>Definition</b>	This is the total number of workshops, exhibitions as well as presentations conducted across Kwazulu-Natal to educate consumers on their rights as per the Consumer Protection Act
<b>Source of data</b>	A signed attendance Registers, Invitations, photos and DVD for MEC events
<b>Method of Calculation / Assessment</b>	Head count based on the registers for minor workshops and procurement information for major events Simple count of programmes implemented
<b>Means of verification</b>	Signed attendance Registers with Departmental logo, Invitations, programme of the day, presentations photos and DVD for MEC events
<b>Assumptions</b>	Consumers and businesses attend the planned workshops and information sessions
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	927 programmes implemented by 31 March 2022
<b>Indicator Responsibility</b>	Senior Manager: Consumer Protection Services

<b>Indicator Title</b>	<b>Number of businesses inspected</b>
<b>Definition</b>	The total number of inspections conducted across all business sectors, for compliance with business legislation within priority sectors of the economy and also in adherence with the COVID national Disaster regulations, in Kwazulu-Natal inspecting issues of compliance with the Consumer protection Act as amended. Focus will be on illicit goods and at Ports of Entry.
<b>Source of data</b>	Signed Inspection reports from the inspection team Database of businesses

<b>Method of Calculation / Assessment</b>	Signed inspection reports with findings Simple count of businesses inspected
<b>Assumptions</b>	That there are businesses who may be non-compliant
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	300 businesses inspected by 31 March 2022
<b>Indicator Responsibility</b>	Senior Manager: Consumer Protection Services

<b>Indicator Title</b>	<b>Percentage of complaints resolved.</b>
<b>Definition</b>	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.
<b>Source of data</b>	Signed closed files and reports and Registers for both walk in clients and telephonic queries. The Consumer Protection Act
<b>Method of Calculation / Assessment</b>	Resolution rate is determined by the total no of complaints resolved divided by the total no of complaints received multiplied by 100. (Total no of complaints received includes telephonic queries, walk ins and written complaints and brought forwards
<b>Assumptions</b>	Complaints are lodged by consumers
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	70% of complaints resolved by 31 March 2022
<b>Indicator Responsibility</b>	Senior Manager: Consumer Protection Services

## PROGRAMME 5: ECONOMIC PLANNING

### Sub-Programme: Research and Development

<b>Indicator Title</b>	<b>Number of innovative technologies funded</b>
<b>Short Definition</b>	Innovative technologies received funding from EDTEA
<b>Source of data</b>	Funding Agreements signed between the Department and innovators.
<b>Method of Calculation / Assessment</b>	Headcount of signed funding agreements

<b>Means of verification</b>	Copies of funding agreements
<b>Assumptions</b>	All funded innovations are successfully implemented.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	3 technologies receive funding and are ready for commercialisation
<b>Indicator Responsibility</b>	Director: Research & Development

### Sub-Programme: Policy and Planning

<b>Indicator Title</b>	<b>Number of economic strategies formulated</b>
<b>Definition</b>	Develop or review provincial economic strategy to guide spatial implementation of programmes and projects
<b>Source of data</b>	Strategy document. Research data will be collected from various primary and secondary sources
<b>Method of Calculation / Assessment</b>	Number of strategies developed/reviewed
<b>Means of verification</b>	Physical counting of strategy developed
<b>Assumptions</b>	Strategies are completed and approved and implemented
<b>Disaggregation of Beneficiaries</b>	Dependant on Nature of Strategy/Policy
<b>Spatial Transformation</b>	Dependant on Nature of Strategy/Policy
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Reports are produced annually
<b>Desired performance</b>	2
<b>Indicator Responsibility</b>	Chief Director: Economic Planning

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

### Sub-Programme: Monitoring and Evaluation

<b>Indicator Title</b>	<b>Number of evaluation research conducted on departmental programmes</b>
<b>Definition</b>	This refers to conducting evaluations on departmental programmes and projects implemented by the Department.
<b>Source of data</b>	Departmental Evaluation Plan (DEP)
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of verification</b>	Evaluation reports
<b>Assumptions</b>	All Business Units buy-in and support the conducting of programme evaluations
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	3 evaluation reports produced at end of financial year
<b>Indicator Responsibility</b>	Director: Monitoring and Evaluation

## PROGRAMME 6: TOURISM DEVELOPMENT

### Sub-programme: Tourism Planning

<b>Indicator title</b>	<b>Number of functional strategic tourism fora</b>
<b>Short Definition</b>	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
<b>Source of Data</b>	Terms of Reference of the structures / engagements supported
<b>Method of calculation /Assessment</b>	Simple Count of strategic engagements
<b>Means of verification</b>	Minutes or reports and attendance registers
<b>Assumptions</b>	A Coordinated Tourism Sector
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	cumulative year end
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	14 strategic engagements (forums) sustained by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development



<b>Indicator title</b>	<b>Number of Tourism strategic frameworks developed</b>
<b>Short Definition</b>	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulation of the tourism industry in the province
<b>Source of Data</b>	Approved strategies or research documents and frameworks
<b>Method of calculation /Assessment</b>	Simple Count on strategies, frameworks, guidelines and research documents developed.
<b>Means of verification</b>	Strategies or policies or research documents frameworks and -guidelines developed and approved within the quarter under review
<b>Assumptions</b>	The tourism sector would require strategic frameworks developed continuously to manage and sustain the sector
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative year end
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	4 strategies developed by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

<b>Indicator title</b>	<b>Number of tourism workshop conducted</b>
<b>Short Definition</b>	Workshops aimed at capacitating both public and private sectors on the latest tourism trends and sharing of information which includes legislation and strategies
<b>Source of Data</b>	Tourism policy frameworks
<b>Method of calculation /Assessment</b>	Simple count of the workshops conducted
<b>Means of verification</b>	Reports, attendance registers, programmes, presentation
<b>Assumptions</b>	Capacitation within the tourism sector is continually required
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative Year-end
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	4 Advocacy and awareness initiatives conducted 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

### Sub-programme: Tourism Growth and Development

<b>Indicator Title</b>	<b>Number of niche tourism products supported</b>
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<b>Definition</b>	Identify and support niche and diverse tourism products offering unique experiences and appealing to specific market within the province.  Definition: Niche tourism refers to the numerous specialty forms of tourism that have emerged over the years, each with its own adjective. Many of these terms have come into common use by the tourism industry and academics. Examples of the more common niche tourism markets are: Agri-tourism. Birth tourism, Pink Tourism, Mission Tourism, Homestays and adventure Tourism etc.
<b>Source of data</b>	These are solicited through Municipal proposals sent to the Department and business proposal database aligned to the Masterplan hence the identification
<b>Method of Calculation / Assessment</b>	Simple count of the number of niche and diverse tourism products supported during the reporting period.
<b>Means of verification</b>	Reports
<b>Assumptions</b>	That niche tourism products exist and need support
<b>Disaggregation of Beneficiaries</b>	Target for Women: 70% Target for Youth: 20% People living with disability: 1%
<b>Spatial Transformation</b>	Rural and township areas throughout the province
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Produced a progress report indicating 3 niche and diverse tourism products identified and supported by 31 March 2021.
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

<b>Indicator Title</b>	<b>Percentage implementation of tourism products projects</b>
<b>Definition</b>	Implementation of tourism community based projects to diversify demand-led products/facilities 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.  Tourism product is a combination of tangible and intangible elements such as natural, cultural and man-made resources, attractions, facilities, services and activities around a specific centre of interest  These Tourism product are either implemented by the Department or through municipalities/entities
<b>Source of data</b>	Tourism Sector Strategies/Master Plan /IDP/Proposals received by the department for funding
<b>Method of Calculation / Assessment</b>	
<b>Means of verification</b>	Reports or Minutes of Meetings
<b>Assumptions</b>	Tourism products required within communities to be implemented to diversify the tourism infrastructure
<b>Disaggregation of Beneficiaries</b>	Target for Women: 10% Target for Youth: 10%
<b>Spatial Transformation</b>	Rural and township throughout the province

<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	5 Tourism interventions implemented towards growth and employment creation registered by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

<b>Indicator Title</b>	<b>Number of Tourist Guides accredited in line with the Tourism Act 3 of 2014.</b>
<b>Definition</b>	To continually update the provincial database of Tourist Guides registering and renewing for compliance purposes in terms of Tourism Act Number 3, 2014
<b>Source of data</b>	Database of tourist guides in the province
<b>Method of Calculation / Assessment</b>	Simple count of tourist guides accredited
<b>Means of verification</b>	Signed Database
<b>Assumptions</b>	Increase in the number of professionalized Tourist Guides
<b>Disaggregation of Beneficiaries</b>	Target for Women: 30% Target for Youth: 10% People living with disability: 1%
<b>Spatial Transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce a database indicating 280 Tourist Guides registered and sustained by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

<b>Indicator Title</b>	<b>Number of Tourist Guides inspections conducted to curb illegal guiding</b>
<b>Definition</b>	To continuously conduct Tourist Guide inspections as a means to curb illegal guiding and also enforce compliance with tourism legislation
<b>Source of data</b>	Database of tourist guides
<b>Method of Calculation / Assessment</b>	Simple count of the number of Tourist Guide inspections conducted
<b>Means of verification</b>	Reports, completed inspection forms
<b>Assumptions</b>	Increase number of Tourist Guides in compliance with legislation
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincially in all tourist hotspots
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce a report indicating 12 Tourist Guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

## Sub-programme: Tourism Sector Transformation

<b>Indicator Title</b>	<b>Number of Tour Operators capacitated within the Tourism Sector</b>
<b>Definition</b>	To capacitate interested people within the tourism sector. Interventions such as workshops, trainings, exhibitions as well as presentations conducted across the province on tourism. These interventions include the capacitation of municipal officials, councillors, tourism educators, lectures and students from higher educational institutions including TVET colleges. Tourist guides and tour Operators are also provided with sector specific trainings and workshops as a way to enhance and capacitate business owners. A focused programme is also implemented in order to enhance students and women in tourism with current trends and available opportunities within the sector.
<b>Source of data</b>	Database from different stakeholders
<b>Method of Calculation / Assessment</b>	Simple count of number of people capacitated within the Tourism Sector
<b>Means of verification</b>	Reports, attendance registers, presentations, pictures
<b>Assumptions</b>	Increased in the number of people capacitated within the Tourism Sector
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Provincially
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Produce quarterly reports on number of people capacitated within that period totalling to 2500 people capacitated by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

<b>Indicator Title</b>	<b>Number of Tourism graduates placed in the tourism sector</b>
<b>Definition</b>	Tourism graduates placed in the tourism sector, both in public and private sector. To develop and empower human capital within the tourism sector. To ensure that tourism and hospitality jobs are seen as a career of choice and importance in KZN and also opening up opportunities for tourism graduates and entrepreneurs to enter the sector. This will be achieved through the implementation of youth targeted job creation programmes such as the Tourism Graduate Programme.
<b>Source of data</b>	Reports Internship Agreement with Participants and host employers.
<b>Method of Calculation / Assessment</b>	Simple count of people assisted with employment
<b>Means of verification</b>	Reports, database of beneficiaries, Internship Contracts or Agreements.
<b>Assumptions</b>	Increase in the number of people assisted with employment
<b>Disaggregation of Beneficiaries</b>	Youth 100%
<b>Spatial Transformation</b>	Provincially
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Produce 1 progress report indicating specific interventions being implemented by 31 March 2022

	100 employment opportunities created by 31 March 2022
<b>Indicator Responsibility</b>	Chief Director: Tourism Development

## PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

### Sub-Programme: Environmental Planning, Governance and Information Management

<b>Indicator title</b>	<b>Number of intergovernmental sector tools reviewed</b>
<b>Definition</b>	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, EIP 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.
<b>Source of data</b>	Municipal IDPs, SDFs, EIP etc.
<b>Method of calculation</b>	Actual number of tools reviewed as and when signed off by the District Manager: Environmental Services.
<b>Means of verification</b>	Review reports approved and signed off by Director: Environmental Services (Central)
<b>Assumptions</b>	Provincial development plans reviewed for ecological sustainability principles
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Aligned development plans with environmental plans to achieve spatial equity/integrity.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	54 intergovernmental sector tools reviewed by 31 March 2022
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

<b>Indicator title</b>	<b>Number of environmental legislative tools developed</b>
<b>Definition</b>	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.
<b>Source of data</b>	EMF, SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
<b>Method of calculation</b>	Actual number when approved by the Chief Director: Environmental Management
<b>Purpose/importance</b>	To guide and inform environmental decision making at policy, programme and project level
<b>Means of verification</b>	Approved Tools (Signed off by the delegated authority – Chief Director: Environmental Management)
<b>Assumptions</b>	Environmental management tools informing the development at planning, management and implementation levels
<b>Disaggregation of</b>	Not Applicable

<b>Beneficiaries</b>	
<b>Spatial Transformation</b>	Development plans aligned with environmental plans to achieve spatial transformation.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	2 legislative environmental management tools developed by 31 March 2022
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

<b>Indicator title</b>	<b>Number of environmental research projects completed</b>
<b>Definition</b>	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.
<b>Source of data</b>	scientific research projects
<b>Method of calculation</b>	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.
<b>Means of verification</b>	Final research and scientific project reports approved by Chief Director: Environmental Management
<b>Assumptions</b>	Environmental decision making systems supported by evidence
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Development plans aligned with environmental plans to achieve spatial transformation.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1 environmental research project finalised by 31 March 2022
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

<b>Indicator title</b>	<b>Number of functional environmental information management systems maintained</b>
<b>Definition</b>	It shows the number of relevant environmental knowledge and information management systems maintained (e.g. ePermit, GIS, AQIS, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.
<b>Source of data</b>	Environmental Authorizations Information Management Tools that are effectively maintained and reported
<b>Method of calculation</b>	Count every environmental information management system that is maintained and reported on (Number)
<b>Means of verification</b>	Reports approved by District Manager or Head of Sub-directorate with attached records of operational environmental information management systems that are maintained.
<b>Assumptions</b>	Availability of relevant tools/technology and capacity to operate these

<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Development plans aligned with environmental plans to achieve spatial transformation.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1 x functional environmental management systems maintained throughout the year (NEAS and GIS)
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

<b>Indicator title</b>	<b>Number of local government support implementation reports</b>
<b>Definition</b>	Promote sustainable development by integrating environmental sustainable considerations in local development agenda
<b>Source of data</b>	Data is collected from respective environmental components within EDTEA
<b>Method of calculation</b>	Count of Local Government Support Implementation reports approved by Director Central Region
<b>Means of verification</b>	Number of Local Government Implementation Report produced
<b>Assumptions</b>	Improved environmental performance for municipalities
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Development plans aligned with environmental plans to achieve spatial transformation.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	04 Local Government Implementation reports.
<b>Indicator responsibility</b>	Director: Environmental Management Central Region

### Sub-Programme: Climate Change Management

<b>Indicator title</b>	<b>Number of climate change response tools developed</b>
<b>Definition</b>	This refers to climate response tools developed to respond to challenges and potential impacts of climate change. These include provincial climate change adaptation/mitigation programmes, green-house gas mitigation responses, and assessment of vulnerability assessment responses.
<b>Source of data</b>	Climate change adaptation/mitigation programmes, green-house gas mitigation responses.
<b>Method of calculation</b>	Actual tools developed or annual progress reports per tool being developed
<b>Means of verification</b>	Close-out report on the tools approved by Programme Manager
<b>Assumptions</b>	Availability of data and cooperation from data providers
<b>Disaggregation of Beneficiaries</b>	Not Applicable

<b>Spatial Transformation</b>	Development plans aligned with environmental plans to achieve spatial transformation.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1 climate change management tool developed by 31 March 2021
<b>Indicator responsibility</b>	Director: Environmental Services (North)

<b>Indicator title</b>	<b>Number of district climate change response interventions supported</b>
<b>Definition</b>	This refers to support offered to Districts in responding to potential impacts of climate change. 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.
<b>Source of data</b>	District climate change response reports
<b>Method of calculation</b>	Actual climate change response interventions and climate change education and awareness workshops conducted.
<b>Means of verification</b>	Progress reports on support provided.
<b>Assumptions</b>	Active involvement of municipalities in the climate change response programme
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Development plans aligned with environmental plans to achieve spatial transformation.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	07 districts climate change interventions supported.
<b>Indicator responsibility</b>	Director: Environmental Management (North Region)

<b>Indicator title</b>	<b>Number of severe weather watch notifications released and trend analysis report</b>
<b>Definition</b>	This refers to information circulated to stakeholders as alert of the possible severe weather with possible threats to the public.
<b>Source of data</b>	Severe weather watch notification from SAWS.
<b>Method of calculation</b>	Actual notifications issued to stakeholders.
<b>Means of verification</b>	Records of SAWS alerts issued and circulated by EDTEA to stakeholders through emails.
<b>Assumptions</b>	Timeous production of weather notification by SAWS
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	32 Weather watch notifications released by 31 March 2022



<b>Indicator responsibility</b>	Director: Environmental Management North Region
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<b>Indicator title</b>	<b>Number of provincial green economy reports developed</b>
<b>Definition</b>	The number of reports to be generated to reflect 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.
<b>Source of data</b>	Green economy initiatives within the province.
<b>Method of calculation</b>	Actual number of reports generated annually.
<b>Means of verification</b>	Report(s) on green economy initiatives
<b>Assumptions</b>	Green Economy initiatives
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	One comprehensive green economy report generated annually with accurate stats on initiatives.
<b>Indicator responsibility</b>	Director: Environmental Management North Region

#### Sub-Programme: Environmental Compliance Monitoring and Enforcement

<b>Indicator title</b>	<b>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</b>
<b>Definition</b>	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.
<b>Source of data</b>	Non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative
<b>Method of calculation</b>	Actual number of administrative notices issued.
<b>Means of verification</b>	Copy of administrative notices issued.
<b>Assumptions</b>	Non-compliance with environmental legislation
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative

<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

<b>Indicator title</b>	<b>Number of completed criminal investigation handed to NPA for prosecutions</b>
<b>Definition</b>	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.
<b>Source of data</b>	Inspections conducted
<b>Method of calculation</b>	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.
<b>Means of verification</b>	Front page of the case docket, proof of receipt signed by Department of Public Prosecution
<b>Assumptions</b>	Admission of guilt by transgressor and fine paid in full (finalised investigation)
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

<b>Indicator title</b>	<b>Number of compliance inspections conducted</b>
<b>Definition</b>	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 costal management requirements. This includes inspections arising from complaints and reports of non-compliance.
<b>Source of data</b>	Inspections conducted
<b>Method of calculation</b>	Actual number of inspections conducted to monitor compliance with environmental legislative requirements and / or authorizations. Some of these maybe triggered by complaints received
<b>Means of verification</b>	Signed compliance inspection reports.
<b>Assumptions</b>	Non-compliance with environmental legislation/ authorizations
<b>Disaggregation of Beneficiaries</b>	Not Applicable

<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
<b>Indicator responsibility</b>	Director: Environmental Services (Central Region)

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

<b>Indicator title</b>	<b>Number of compliance promotion activities conducted for priority economic sectors</b>
<b>Definition</b>	Refers to the number of promotions conducted in order to build or create awareness in terms of environmental regulatory frameworks with an aim to build capacity of stakeholders (companies, municipalities etc.) on the environmental regulatory framework to improve environment.
<b>Source of data</b>	Attendance registers, photos
<b>Method of calculation</b>	Number of compliance promotions activities conducted
<b>Means of verification</b>	Attendance registers, photos
<b>Assumptions</b>	Compliance with environmental legislation
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly

<b>Desired performance</b>	100 Compliance Promotions activities conducted
<b>Indicator responsibility</b>	Director: Environmental Management Central Region

<b>Indicator title</b>	<b>Number of sector compliance inspections conducted</b>
<b>Definition</b>	Number of inspections conducted to assess environmental compliance within specific industries. This includes pulp and paper, cement, textile, automotive, chemicals and food and beverages.
<b>Source of data</b>	Inspections conducted
<b>Method of calculation</b>	Actual number of inspections conducted.
<b>Means of verification</b>	Signed sector inspection reports.
<b>Assumptions</b>	Compliance with environmental legislation
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	8 sector compliance inspections.
<b>Indicator responsibility</b>	Director: Environmental Management Central Region

### Sub-Programme: Environmental Quality Management

<b>Indicator title</b>	<b>Number of waste minimization projects/enterprises supported</b>
<b>Definition</b>	Waste recycling projects are supported. This support may include technical or financial support.
<b>Source of data</b>	Waste recycling projects
<b>Method of calculation</b>	The number of recycling enterprises supported will be added cumulatively throughout the year.
<b>Means of verification</b>	District quarterly reports
<b>Assumptions</b>	Recycling enterprises supported for cleaner and better management of the environment
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>● Target for Women: = 14 (60% of 24)</li> <li>● Target for military veterans = 1 (4% of 24)</li> <li>● Target for Youth = 5 (20% of 24)</li> <li>● Target for People with Disabilities = 1 (4% of 24)</li> </ul>
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	50 recycling enterprises supported technically and/or financially.
<b>Indicator responsibility</b>	Director: Environmental Management North Region

<b>Indicator title</b>	<b>Number of waste licenses reviewed</b>
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<b>Definition</b>	The number of waste licenses for landfill sites that are reviewed to meet the applicable legislative requirements
<b>Source of data</b>	Waste management licenses issued
<b>Method of calculation</b>	10 out of 30 WMLs that are due for review from 2021/22
<b>Means of verification</b>	Copies of Licenses reviewed
<b>Assumptions</b>	Compliance with Waste Act
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To complete all of the waste licenses requiring review this financial year.
<b>Indicator responsibility</b>	Director: Environmental Management North Region

<b>Indicator title</b>	<b>Number of waste facilities audited</b>
<b>Definition</b>	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.
<b>Source of data</b>	Waste facilities audit reports
<b>Method of calculation</b>	Actual number of audits conducted
<b>Means of verification</b>	Signed audit reports
<b>Assumptions</b>	Cooperation of waste license holders
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved management of waste facilities and adherence to gazetted standards
<b>Indicator responsibility</b>	Director: Environmental Management North Region

<b>Indicator title</b>	<b>Number of Provincial Waste Management engagements convened</b>
<b>Definition</b>	Engagements between waste management stakeholders within the province
<b>Source of data</b>	Waste engagement reports
<b>Method of calculation</b>	Cumulative addition of the number of waste dialogues.
<b>Means of verification</b>	Reports of the engagements and attendance register.
<b>Assumptions</b>	Waste Indaba

<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1 Provincial Waste engagement conducted by 31 March 2022
<b>Indicator responsibility</b>	Director: Environmental Management North Region

<b>Indicator title</b>	<b>Percentage of complete EIA applications finalized within legislated timeframes</b>
<b>Definition</b>	<p><b>Points to include:</b></p> <p>Applicants submit their applications to the department then the sub-directorate assesses the applications. Applications separated into application amendments and environmental authorization applications.</p> <p>An application for authorization subject to a basic assessment process that has 107 days delivery timeframe from receiving the final information.</p> <p>Application for authorization where you get a scoping process and the department has to accept a scoping report with 45 days of submission and the department has 107 to make a decision.</p>
<b>Source of data</b>	EIA applications that are finalized within timeframes and report on performance in this regard.
<b>Method of calculation</b>	<p>Percentage of EIA applications finalized within the legislated timeframes.</p> $\text{EIA applications efficiency} = \frac{\text{total number of applications finalised within legislated timeframe}}{\text{total number of all finalised applications}}$
<b>Means of verification</b>	National Environmental Authorization System (NEAS) database, district office registers and EIA application files.
<b>Assumptions</b>	Development applications submitted to CA for processing
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To maintain 100% or more of complete EIA applications finalized within legislated timeframes at on-going basis
<b>Indicator responsibility</b>	Director: Environmental Management South Region

<b>Indicator title</b>	<b>Number of ambient air quality monitoring reports produced</b>
<b>Definition</b>	Generation of reports on monitored air quality data
<b>Source of data</b>	Ambient air quality monitoring stations
<b>Method of calculation</b>	Methods and calculating different averaging periods for each of the air quality pollutants are

	prescribed on the South African National Ambient Air Quality Standards
<b>Means of verification</b>	Reports from monitoring stations.
<b>Assumptions</b>	Functional ambient monitoring stations
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Quarterly reports
<b>Indicator responsibility</b>	Director: Environmental Management North region

<b>Indicator title</b>	<b>Number of jobs created through circular economy</b>
<b>Definition</b>	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through the circular economy.
<b>Source of data</b>	Job creation opportunities in the circular economy (waste sector)
<b>Method of calculation</b>	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
<b>Means of verification</b>	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
<b>Assumptions</b>	Availability of budget
<b>Disaggregation of Beneficiaries</b>	Women: 60% Youth: 55% People living with disability: 2%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	1000 jobs created through circular economy
<b>Indicator responsibility</b>	Director: Environmental Management North Region

<b>Indicator Title</b>	<b>Number of municipal support reports on Waste Management interventions produced</b>
<b>Definition</b>	This indicator seeks to assess the technical support to Municipalities who are unable to effectively perform the air quality management functions such development, review, adoption of IWMPs, waste by-laws, waste economy, national interventions, responding to complaints, awareness and outreach programmes, etc.
<b>Source of data</b>	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
<b>Method of Calculation / Assessment</b>	Cumulative and numerical
<b>Means of verification</b>	4 quarterly reports signed by Responsibility Manager
<b>Assumptions</b>	Some municipalities are unable to perform waste management functions as provided by the Act.

<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Metro, district and local municipalities
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Compliance with Waste Act and contribution to the National Waste Management Strategy (NWMS)
<b>Indicator Responsibility</b>	Director: Environmental Management (North)

<b>Indicator title</b>	<b>Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)</b>
<b>Definition</b>	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects. Environmental management instruments include those defined within the relevant environmental legislation (including <i>inter alia</i> : SEA's; EMPR's; Norms & Standards; Spatial development tools; or Minimum information requirements) as well as any other instrument or tool developed to assist in streamlining and improving environmental impact decision making (including <i>inter alia</i> : SOP's; Policies; Guidelines; Decision support systems)
<b>Source of data</b>	Environmental management instruments or tools developed
<b>Method of calculation</b>	Number of Environmental management instruments or tools
<b>Means of verification</b>	Copies of Environmental management instruments or tools developed (approved at the relevant level of authority)
<b>Assumptions</b>	Improved service delivery
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects and promote sustainable development
<b>Indicator responsibility</b>	Director: Environmental Management South Region

<b>Indicator Title</b>	<b>Number of municipal support reports on air quality management interventions produced</b>
<b>Short Definition</b>	This indicator seeks to assess the technical support to municipalities technical support to Municipalities who are unable to effectively perform the air quality management functions such processing of AELs, responding to complaints, awareness and outreach programmes, air quality monitoring, AQMPs, Bylaws etc.
<b>Source of data</b>	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
<b>Method of Calculation / Assessment</b>	Cumulative and numerical
<b>Means of verification</b>	4 quarterly reports signed by Responsibility Manager



<b>Assumptions</b>	Some municipalities are unable to deliver it perform air quality management function as provided by the Air Quality Act.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Metro, district and local municipalities
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Compliance with Air Quality Act and National Air Ambient Quality Standards (NAAQS)
<b>Indicator Responsibility</b>	Director: Environmental Management (North)

### Sub-Programme: Coastal and Biodiversity Management

<b>Indicator title</b>	<b>Number of work opportunities created through environmental programmes (IASP)</b>
<b>Definition</b>	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.)
<b>Source of data</b>	Job creation opportunities in the environment sector
<b>Method of calculation</b>	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
<b>Means of verification</b>	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
<b>Assumptions</b>	Improved socio-economic benefits within the environmental sector Source
<b>Disaggregation of Beneficiaries</b>	Women: 60% Youth: 55% People living with disability: 2%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved socio-economic benefits within the environmental sector
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of work opportunities created through NRM interventions (Wetland rehab, river health)</b>
<b>Definition</b>	Work opportunities created through NRM programmes and projects. This includes wetland rehabilitation, river health, land restoration and related projects aimed at restoring natural resources.
<b>Source of data</b>	Time sheets, attendance registers, pictures of projects
<b>Method of calculation</b>	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
<b>Means of verification</b>	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries
<b>Assumptions</b>	The budget will be available, cooperation of project beneficiaries and no disruption from hard

	lockdown
<b>Disaggregation of Beneficiaries</b>	Women: 60% Youth: 55% People living with disability: 2%
<b>Spatial Transformation</b>	Not Applicable
<b>Reporting cycle</b>	Quarterly from third quarter
<b>Calculation type</b>	Cumulative
<b>Desired performance</b>	2500 NRM work opportunities created resulting in socio-economic benefits within the environmental sector
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of beneficiaries trained on IASP eradication</b>
<b>Definition</b>	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.
<b>Source of data</b>	trained of beneficiaries including contractors in order for them to acquire skills and knowledge
<b>Method of calculation</b>	Actual number of training sessions conducted, and beneficiaries that attended training
<b>Means of verification</b>	Signed reports, attendance registers for all training offered
<b>Assumptions</b>	Enhanced methods for clearing alien invasive species
<b>Disaggregation of Beneficiaries</b>	Women: 60% Youth: 55% People living with disability: 2
<b>Spatial Transformation</b>	Aligned development plans with environmental plans to achieve spatial equity/integrity.
<b>Reporting cycle</b>	Quarterly
<b>Calculation type</b>	Cumulative
<b>Desired performance</b>	Trained and skilled workers or beneficiaries controlling the spread of invasive species
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of coastal management programmes developed</b>
<b>Definition</b>	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.
<b>Source of data</b>	Coastal management programmes
<b>Method of calculation</b>	Number of programmes/ plans developed

<b>Means of verification</b>	Final documents i.e. coastal plans, best practice guidelines
<b>Assumptions</b>	Improved coastal management, as well as enhancing intergovernmental collaboration and support.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	To develop or review coastal management programmes, plans and guidelines for improved coastal management and sustainable development.
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

<b>Indicator title</b>	<b>Number of estuarine management plans developed</b>
<b>Definition</b>	An Estuarine Management Plan (EMP) 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.
<b>Source of data</b>	Estuarine Management Plan (EMP)
<b>Method of calculation</b>	Count the number of estuarine management plans developed.
<b>Means of verification</b>	Estuarine management plans developed. These include estuarine management plans developed by municipalities.
<b>Assumptions</b>	Ecological processes and human activities
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	To have plans developed for all estuaries in KwaZulu-Natal, on a prioritised basis.
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

<b>Indicator title</b>	<b>Number of estuary monitoring reports produced</b>
<b>Definition</b>	A monitoring report on the state of the KZN's estuaries, including their physico- chemical status, available habitats and surrounding land uses.
<b>Source of data</b>	KZN Estuarine Observer Monitoring Programme
<b>Method of calculation</b>	Count the number of estuarine monitoring reports produced.

<b>Means of verification</b>	Estuarine management monitoring report produced.
<b>Assumptions</b>	Availability of data/ monitoring results
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	To produce 1 report monitoring the anthropogenic impacts on KwaZulu-Natal's estuaries.
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

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

<b>Indicator title</b>	<b>Number of coastal monitoring and enforcement activities conducted</b>
<b>Definition</b>	Law monitoring and enforcement activities targeting non-compliance with coastal management legislation.
<b>Source of data</b>	Site inspections
<b>Method of calculation</b>	Actual number of coastal enforcement activities undertaken
<b>Means of verification</b>	Site inspection reports; coastal protection, access, repair and removal notices issued; warning letters signed by EMI; workshops hosted; or presentations made.

<b>Assumptions</b>	Compliance with environmental legislation
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Undertaking sufficient coastal monitoring and enforcement actions in KZN as per the NEM: Integrated Coastal Management Act.
<b>Indicator responsibility</b>	Director: Environmental Management South Region

<b>Indicator title</b>	<b>Number of boat launch sites reports produced</b>
<b>Definition</b>	A statistical report indicating the usage of boat launch sites in KZN on an annual basis.
<b>Source of data</b>	Boat Launch Site Monitoring System (BLSMS).
<b>Method of calculation</b>	Number of launch site reports
<b>Means of verification</b>	Boat Launch Site Monitoring System Annual Report
<b>Assumptions</b>	Launch site registers are filled-in by users.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Improve the management of and access to boat launch sites in KZN
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

<b>Indicator title</b>	<b>Number of functional coastal management information systems maintained</b>
<b>Definition</b>	An information management tool which provide faster and more efficient access to coastal information and data in KZN.
<b>Source of data</b>	State of the Coast monitoring system
<b>Method of calculation</b>	Number of coastal management information systems maintained
<b>Means of verification</b>	Report on the functionality and usage of the Coast KZN portal and Map Viewer
<b>Assumptions</b>	Software licences and subscriptions are renewed.
<b>Disaggregation of Beneficiaries</b>	Not Applicable

<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Increased accessibility and use of coastal information for improved decision-making.
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

<b>Indicator title</b>	<b>Number of Integrated Coastal Management (ICM) training courses conducted</b>
<b>Definition</b>	The conducting of annual training workshops for coastal managers and authorities on coastal ecosystems, habitats and related legal framework issues.
<b>Source of data</b>	Training needs assessments
<b>Method of calculation</b>	Number of training courses conducted
<b>Means of verification</b>	Training reports; attendance registers
<b>Assumptions</b>	Training needs assessment undertaken and informs development of curriculum/ course material.
<b>Disaggregation of Beneficiaries</b>	Output
<b>Spatial Transformation</b>	Non-cumulative
<b>Calculation type</b>	Annual
<b>Reporting cycle</b>	Yes
<b>Desired performance</b>	A better understanding of coastal processes and related legal frameworks which assist in improved management/ decision-making.
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

<b>Indicator title</b>	<b>Number of coastal aerial inspection survey reports produced</b>
<b>Definition</b>	A monitoring report (coastal dynamics and transgressions) on the state of the KZN coast based on aerial visual assessment.
<b>Source of data</b>	Coastal aerial survey imagery
<b>Method of calculation</b>	Number of Inspection Survey Reports
<b>Means of verification</b>	Inspection Survey Report
<b>Assumptions</b>	Availability of aircraft and favourable weather conditions
<b>Disaggregation of Beneficiaries</b>	Output
<b>Spatial Transformation</b>	Non-cumulative
<b>Calculation type</b>	Annual

<b>Reporting cycle</b>	Yes
<b>Desired performance</b>	1 report produced per year. Improved and informed responses to coastal dynamics and transgressions along the coast.
<b>Indicator responsibility</b>	Director: Environmental Management - South Region

<b>Indicator title</b>	<b>Number of hectares cleared of invasive alien species</b>
<b>Definition</b>	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).
<b>Source of data</b>	Number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme
<b>Method of calculation</b>	Through the GIS system and site verification reports
<b>Means of verification</b>	Projects clearing maps and projects quarterly reports
<b>Assumptions</b>	Improved ecological integrity of natural systems
<b>Disaggregation of Beneficiaries</b>	Women: 60% Youth: 55% People living with disability: 2%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To have cleared at least 100 000 hectares of invasive alien plants by the end of financial year.
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of fulltime equivalents /created FTE's</b>
<b>Definition</b>	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.
<b>Source of data</b>	Duration of work offered to each project worker, this shows how long people are provided with work in each project
<b>Method of calculation</b>	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.
<b>Means of verification</b>	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
<b>Assumptions</b>	Improved socio-economic benefits within the environmental sector Source
<b>Disaggregation of Beneficiaries</b>	Women: 60% Youth: 55%

	People living with disability: 2%
<b>Spatial Transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1799 FTEs to be achieved by the end of financial year
<b>Indicator responsibility</b>	Director: IASP & EES

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

### Sub-Programme: Environmental Empowerment Services

<b>Indicator title</b>	<b>Number of environmental capacity building activities conducted</b>
<b>Definition</b>	Refers to the number of activities conducted by the department in order to build stakeholder capacity to implement environmental regulatory framework
<b>Source of data</b>	number of activities conducted
<b>Method of calculation</b>	Simple count and verification of the presence of the reports
<b>Means of verification</b>	Activity plans and attendance registers
<b>Assumptions</b>	Informed stakeholders in terms of environmental regulatory framework
<b>Disaggregation of Beneficiaries</b>	Not Applicable



<b>Spatial Transformation</b>	Not Applicable
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Produced 4 progress reports indicating 50 Environmental capacity building activities being conducted by 31 March 2022.
<b>Indicator responsibility</b>	Director: IASP & EEA

<b>Indicator title</b>	<b>Number of environmental awareness activities conducted</b>
<b>Definition</b>	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..
<b>Source of data</b>	environmental awareness activities organized
<b>Method of calculation</b>	Manual Count
<b>Means of verification</b>	Copies of resources developed, and communication material distributed, attendance registers, evaluation forms and reports
<b>Assumptions</b>	Awareness about the environment through workshops, clean-up campaigns etc.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Produced 4 progress reports indicating 1000 Environmental awareness activities being conducted by 31 March 2022.
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of SEEP Programmes implemented</b>
<b>Short definition</b>	School Environmental Programme is a Sustainable Education intervention for schools in KwaZulu-Natal.
<b>Source of data</b>	School Environmental Education Report
<b>Method of calculation</b>	Manual Count
<b>Means of verification</b>	Consolidated annual report for the Programme indicating number of schools participating and programmes implemented by schools
<b>Assumptions</b>	Availability of budget and availability and willingness of schools to participate
<b>Disaggregation of beneficiaries</b>	NOT APPLICABLE
<b>Spatial transformation</b>	NOT APPLICABLE
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually

<b>Desired performance</b>	1 SEEP implemented
<b>Indicator responsibility</b>	Director: Biodiversity and Empowerment

<b>Indicator title</b>	<b>Number of Green Good Deeds Implementation Plan reviewed</b>
<b>Definition</b>	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.
<b>Source of data</b>	Good Green Deeds
<b>Method of calculation</b>	Actual number of conceptual frameworks.
<b>Means of verification</b>	Reviewed Green Good Deeds Conceptual Framework
<b>Assumptions</b>	Clear concept framework on how to implement Green Good Deeds
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	1 Green Good Deeds Concept reviewed
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of clean up campaigns hosted</b>
<b>Definition</b>	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.
<b>Source of data</b>	Clean up campaigns conducted in districts, at regional and provincial levels.
<b>Method of calculation</b>	Simple calculation and verification of source documents
<b>Means of verification</b>	Activity plans, Closeout report per clean-up event, pictures, attendance registers
<b>Assumptions</b>	Awareness with an aim to change behavior
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	120 clean up campaigns hosted
<b>Indicator Responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of provincial environmental events to commemorate environmental days hosted</b>
<b>Definition</b>	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
<b>Source of data</b>	provincial events, hosted by the MEC aimed at commemorating international and national environmental days
<b>Method of calculation</b>	Actual number of events held
<b>Means of verification</b>	Pictures, closeout reports, attendance registers
<b>Assumptions</b>	Awareness with an aim to change behaviour
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Not Applicable
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Successful commemoration of environmental days.
<b>Indicator responsibility</b>	Director: IASP & EES

<b>Indicator title</b>	<b>Number of environmental learning-resource materials developed</b>
<b>Short definition</b>	Number of educational resources materials developed to support awareness, empowerment, education and capacity building efforts for transformative learning and practice in environment and sustainability education. This is in support of the provincial Environmental E-advocacy Strategy.
<b>Source of data</b>	Copies of the actual resource materials developed
<b>Method of calculation</b>	Manual Count
<b>Means of verification</b>	Samples of resource-material
<b>Assumptions</b>	Availability of budget
<b>Disaggregation of beneficiaries</b>	Not Applicable
<b>Spatial transformation</b>	Not Applicable
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	5 learning resource-material. The more environmental education resources materials developed and distributed, the more the general public will be informed, acquire skills, become knowledgeable on environmental practices and advance their learning experience.
<b>Indicator responsibility</b>	Director: Biodiversity and Empowerment

# ANNEXURES

## ANNEXURE C: CONSOLIDATED INDICATORS

### PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

#### Sub-programme: Environmental Planning, Governance and Information Management

Institution	Output Indicator	Annual Target	Data Source
National Department of Environmental Affairs	Number of administrative enforcement notices issued for non-compliance with environmental legislation	75	Register of notices issued (e.g. database or an excel spread sheet) Method
	Number of completed criminal investigation handed to NPA for prosecutions	2	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	8	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

#### Sub-programme: Climate Change Management

Institution	Output Indicator	Annual Target	Data Source
National Department of Environmental Affairs	Climate change response tools developed	1	Implementation reports approved by delegated authority (as per target)
	Number of district climate change adaptation interventions	7	Progress reports on the IDPs incorporation of climate change responses.

	supported		
	Number of severe weather watch notifications released	32	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

### Sub-programme: Environmental Quality Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	Number of waste minimization projects supported	44	Annual report
	Number of waste licenses reviewed	5	Annual reports
	Number of waste facilities audited	75	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
	Percentage of 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	4	Data from monitoring stations, passive, dust sampling,

### Sub-programme: Coastal and Biodiversity Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	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 management plans developed	2	National Estuarine Management 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	3	Source to Sea hotspots (DEFF and coastal municipalities), event reports, photographs, attendance

			registers.
	Number of Coastal monitoring and enforcement activities conducted	3	Aerial imagery, site visit reports, signed Coastal Access and Removal Notices.
	Number of hectares cleared of invasive alien species	100 000	Projects clearing maps and projects quarterly reports Method
	Number of fulltime equivalence /created FTE"s	2183	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	1000	Signed reports, attendance registers for all training offered

### Sub-programme: Environmental Empowerment Services

Institution	Output Indicator	Annual Target	Data Source
Environmental Empowerment Services	Number of environmental capacity building activities conducted	60	Activity plans and attendance registers
	Number of environmental awareness activities conducted	1000	Copies of resources developed, and communication material distributed, 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	Short Term (1 year - APP)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners
<b>Training</b>	Technical and Business Management skills offered to small enterprises R40 600 000	Province wide	Directors: COOPs and SBD
<b>Mentorship</b>	Mentorship support to small enterprises R20 000 000	Province wide	Directors: COOPs and SBD
<b>Marketing Secondary Cooperatives</b>	Establishment of marketing platform for produce by primary cooperatives R8 000 000	Umhlabuyalingana	Deputy Director : Cooperative Development
<b>Shared Production Facilities</b>	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



**Sub-programme: Economic Empowerment**

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Infrastructure				KwaMajomela Light Manufacturing Centre <b>R6 613 000</b>	Zululand Nongoma Local Municipality, Ward 17	EDTEA, Zululand District Municipality and Nongoma Local Municipality
Infrastructure				Informal Economy Development Initiative <b>R2 000 000.00</b>	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 <b>R11 152 000.00</b>	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 <b>R1 300 000.00</b>	Province wide- district and ward to be confirmed after the intervention	EDTEA/ Durban University of Technology ( DUT)
Skills and Capacity				UKZN – RLEDI programme <b>R4 000 000.00</b>	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. <b>R 2 000 000.00</b>	Province wide, to be determined once projects are awarded.	EDTEA, Beneficiaries, relevant stakeholders to be determined later.			
Informal Economy				Informal Economy	Umhlabuyalingana LM	EDTEA, Local

Support projects				projects. R12 000 000	and Umvoti LM	Municipalities
Planning and Infrastructure				SECO <b>R8 431 379.59 (From Donor Fund RDP account)</b>	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 and Local Economic Development

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Social Economy and Capacity Building UKZN and DUT				Programme is essentially a social entrepreneurship development programme offered to Social Entrepreneurs to accelerate transformational change in their communities across KZN. Social Entrepreneurs are exposed to cutting edge thinking and innovative practices in social entrepreneurship across the major areas required for the development and scaling of their social enterprises The programme runs as an action learning, interactive social lab comprising two day sessions per month in a plenary followed by action in the field, reflection and implementation. <b>UKZN: R9 778 321 &amp; DUT : R5 680 500</b>	Various	Responsibility: RLED  Project Manager:  Patrick Mbokazi  Social Partners: UKZN and DUT
Sugar Industry Sakhinzuzo				A sugar cane programme which supports the planting of 3000ha for small scale sugar cane farmers (project implementation is through a partnership with Tongaat Hulett) within the	Ilembe  Ethekewini	<b>Responsibility:</b> RLED  <b>Project Manager:</b> Lungile Mthembu

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
				<p>Maidstone,Darnall, Amatikulu and Felixton mill areas.</p> <p>THS contribution: as co-funder is R22,212,320.00 and EDTEA funding is R 51 826 935.00 initially for a period of 3 years</p> <p>EDTEA funding pays for planting activities including fertiliser and chemicals.</p>	King Cetshwayo	Social Partners: Tongaat Hulett Sugar
Operation Sakhinzuzo Impact Evaluation				<p>Planned for the 2022-23 financial year, a full independent Impact Assess will be undertaken for the Operation Sakhinzuzo project to support SSG's.</p> <p><b>Estimated Budget: R 1 000 000</b></p>	Mainly Ilembe, King Cetshwayo, Umkhanyakude and Ethekwini	<b>Responsibility:</b> RLED Project Manager: TBD Partners: TH, MCCs, SASRI, SAFDA, SACGA and SASA.
Infrastructure Kwa Majomela				<p>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.</p> <p><b>Budget: R13 421 000.00</b></p>	Nongoma: 27°50'1.89"S 31°33'34.27"E	<b>Responsibility:</b> RLED Project Manager: Bongani Mkhize  Zululand District Municipality and Nongoma local Municipality.
Swiss Government funded - Vuthela iLembe LED Support Programme				<p>Provision of Technical assistance through support of the following:</p> <ol style="list-style-type: none"> <li>1. Public Finance Management</li> <li>2. Municipal Infrastructure</li> <li>3. Private Sector Development</li> <li>4. Partnership and Coordination</li> </ol> <p><b>Donor Budget: R101,665,419.76</b></p>	Ilembe	Responsibility: RLED Project Manager: Sizwe Dladla Social Partners: PCU SECO, National Treasury, Mariswe , Ilembe, Mandini, Kwa-Dukuza.
Lusizo Vegetable Processing	Lusizo is a 100% black woman	Msunduzi 29.6497 S	Responsibility: RLED Project Manager: Lourie			

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Project- Agro – Processing	owned and managed company that comprises of three entities that operate in partnership. They will establish a new vegetable processing facility in Pietermaritzburg that will create 30 new job opportunities	30.4120 E	Van der Merwe  Lusizo Vegetables.			
Informal Economy Infrastructure	Hlabisa market stalls Construction of 50 2,5m X 2,5m market stalls with roller doors and ablution facilities. These are to be used for mixed use purposes (i.e. fruit & veg , salon, clothing, cooked food etc.). <b>Total Budget: 3 000 000.00</b>	S28°14'58.24" E31°87'56.96"	<b>Responsibility</b> : RLED Project Managers Project Manager : Lungile Mthembu  Hlabisa Municipality			
Informal Economy Infrastructure				Umvoti Informal Economy Initiative ( Mobile and fixed)  <b>Total Budget: R3 000 000</b>	28°43'46.9"S 29°21'16.5"E	<b>Responsibility</b> : RLED Project Managers <b>Project Manager</b> Bongani Mkhize Umvoti Municipality
Informal Economy Infrastructure				Greater Kokstad trading stalls  <b>Total Budget: 6 000 000 with R4 500 000 from EDTEA and R1 500 000 from LM</b>	29.6006 S 30.3794 E	<b>Responsibility</b> : RLED Project Managers <b>Project Manager:</b> Lourie Van der Merwe Kokstad Municipality
Informal Economy Infrastructure				Okhahlamba informal economy:  <b>Total Budget: 3000 000</b>	29°21'1.11. 6.5"E	<b>Responsibility</b> : RLED Project Managers <b>Project Manager:</b> Lucy

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Informal Economy Infrastructure						Mokoena Okhahlamba Municipality
				Msunduzi informal street trading stalls upgrade. <b>Total Budget: R 5 000 000.00 with R 4 000 000 from EDTEA and balance from the LM.</b>	Umgungundlovu and Msunduzi LM	<b>Responsibility :</b> RLED Project Managers <b>Project Manager:</b> Lourie Van der Merwe Msunduzi Municipality
	Newcastle informal trading stalls <b>Total Budget: 1000 000</b>	29°55'52.029"E, 27°45'6.068"S	<b>Responsibility :</b> RLED Project Managers <b>Project Manager:</b> Sizwe Dladla Newcastle Municipal			
Informal Economy Infrastructure	Emadlangeni Fixed trading facilities <b>Total Budget: 500 000</b>	Various	<b>Responsibility :</b> RLED Project Managers <b>Project Manager:</b> Sizwe Dladla Emadlangeni Municipality			
	Scottburgh market shelter & stands <b>Total Budget: R 2 000 000</b>	30 45 19.21"E;30 17 09.99"S	<b>Responsibility :</b> RLED Project Managers <b>Project Manager:</b> Naledi May Umdoni Municipality			
Technical Services Contracts to support Infrastructure Projects				Technical Services Panel to support EDTEA project Managers on infrastructure projects. <b>Total Budget: R 1 887 840 over three years</b>	Various	Responsibility : RLED Project Managers  Project Manager: Naledi May
Municipal Employment and Business Support Interventions	Umzimkhulu Municipality Employment Initiative <b>Total Budget: R 1 000 000</b>	30.5096 S 29.4063 E	<b>Responsibility :</b> RLED Project Managers  <b>Project Manager:</b> Lourie Van der Merwe  Umzimkhulu LM			
	Ubuhlebezwe Municipality Employment Initiative Total Budget:	30.2642 S 29.9191 E	<b>Responsibility :</b> RLED Project Managers <b>Project Manager:</b> Lourie Van der Merwe			

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
	R 1 000 000		Ubuhlebezwe LM			
<b>Municipal Employment and Business Support Interventions</b>	Okhahlamba Local municipality Small Enterprises Development programme <b>Total Budget: R 1 000 000</b>	28°34'28.79"S 29°45'5.99"E	<b>Responsibility :</b> RLED <b>Project Managers</b> <b>Project Manager:</b> Lucy Mokoena  Okhahlamba LM			
<b>Capacity Building</b>	Youth in Technology  <b>Total Budget: R100 000</b>	28°43'46.9"S 29°21'16.5"E	<b>Responsibility :</b> RLED <b>Project Managers</b> <b>Project Manager:</b> Naledi May			
<b>Sugar Industry- Partnership with SAFDA</b>				SAFDA - EDTEA Collaboration on Support for the Sugar Industry (Financial Support for SSGs, Non-Financial Support for SSG's, Diversification) <b>Total Budget: 12 000 000</b>	Various	<b>Responsibility :</b> RLED <b>Project Managers</b>  Project Manager: Lungile Mthembu
<b>Red Tape Reduction</b>	The project is aimed at capacitating municipalities to be proactive in responding to red tape issues that are within their control. It will also assist in the development and implementation of the plan to reduce identified red tape issues  <b>Budget : R 200 000 and associated compensation costs.</b>	Jozini  Mkhambathini  Umdoni  Ray Nkonyeni  eMaDlangeni  Inkosi Langalibelele	<b>Responsibility :</b> RLED <b>Project Managers:</b> Inkosi Langalibelele - Lucy Mokoena  Jozini – Lungile Mthembu  Mkhambathini – Lourie Van der Merwe  Ray Nkonyeni and Umdoni – Naledi May  eMaDlangeni- Bongani Mkhize			

## PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

### Sub-Programme: Strategic industrial Interventions

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Mkhuze Airport	Upgrade of airport infrastructure <b>R32million</b>	UMkhanyakude District Lat -27.615954 Long 32.041359	Cosmas Hamadziripi	Upgrade airport infrastructure <b>R13 million</b>	UMkhanyakude District Lat -27.615954 Long 32.041359	Cosmas Hamadziripi
	Upgrade of airport infrastructure <b>R5 million</b>	Ugu District Lat -30.858133 Long 30.343258	Cosmas Hamadziripi	Upgrade airport infrastructure <b>R15 million</b>	Ugu District Lat -30.858133 Long 30.343258	Cosmas Hamadziripi
Pietermaritzburg Airport	Upgrade airport infrastructure <b>R5 million</b>	UMgungundlovu DM Lat-29.651543 Long 30.397117	Cosmas Hamadziripi	Upgrade airport infrastructure <b>R25 million</b>	UMgungundlovu DM Lat-29.651543 Long 30.397117	Cosmas Hamadziripi
Aerotropolis Institute Africa	Development of Aerotropolis Institute Africa <b>R2.500 million</b>	Province wide	Cosmas Hamadziripi	Development of Aerotropolis Institute Africa <b>R2.500 million</b>	Province wide	Cosmas Hamadziripi
DURA Learnerships	As part of skills development and the development of the AIA, funding Bursaries in Aeronautical Engineering for KZN students from disadvantaged backgrounds <b>R1.500 million</b>	Province wide	Cosmas Hamadziripi	R3 million	Province wide	Cosmas Hamadziripi
KSIA Public Transport Solution	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	Province wide	Cosmas Hamadziripi	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	Province wide	Cosmas Hamadziripi

	Shepstone <b>R10 million</b>			Shepstone <b>R45 million</b>		
<b>N3 Corridor Nodal Development</b>	Development of N3 Corridor Nodal Master Plan R1 million	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
<b>Automotive Supplier Park</b>	Establishment of an industrial park that will host Original Equipment Manufacturers (OEM), and component suppliers <b>R5 169 459.00</b>	Ethekwini, Illovo/ -30.1025018287, 30.8267176349	Philani Mthembu/Simphiwe Fikizolo DTPC, EDTEA, eThekwini, Automotive Industry, Toyota, Toyota Tsusho Africa GIBB	Establishment of an industrial park that will host Original Equipment Manufacturers (OEM), and component suppliers <b>(Prof. Fees = R29 019 459)</b>	Ethekwini, Illovo/ -30.1025018287, 30.8267176349	Philani Mthembu/Simphiwe Fikizolo DTPC, EDTEA, eThekwini, Automotive Industry, Toyota, Toyota Tsusho Africa GIBB
<b>Clothing and Textile Hub</b>	Establishment a clothing and textile hub <b>R10 million</b>	Newcastle Lat -29.639 610 Long 30.345400	Simphiwe Fikizolo Ithala, EDTEA, Newcastle Municipality, Majuba District Municipality, SACTWU, Bargaining Council, Textile Industry	Establishment of a clothing and textile hub	Newcastle Lat -29.639 610 Long 30.345 400	Simphiwe Fikizolo Ithala, EDTEA, Newcastle Municipality, Majuba District Municipality, SACTWU, Bargaining Council, Textile Industry
<b>Leather Processing Hub</b>	Establishment a leather processing hub <b>R10 million</b>	PMB Lat -29.639 610 Long 30.345 400	Simphiwe Fikizolo Ithala, EDTEA, uMgungundlovu District Municipality, uMsunduzi, UMEDA, DTIC	Establishment a leather processing hub	PMB Lat -29.639 610 Long 30.345 400	Simphiwe Fikizolo Ithala, EDTEA, uMgungundlovu District Municipality, uMsunduzi, UMEDA, DTIC
<b>Clothing and Textile Special Economic Zones</b>	Establishment of a Clothing and Textile Special Economic Zone	Ladysmith Lat -28.6213864479, Long 29.8562187329	Simphiwe Fikizolo TIKZN, EDTEA, DTIC, Alfred Duma Municipality, Uthukela District Municipality, Uthukela Economic Development Agency	Establishment of a Clothing and Textile Special Economic Zone	Ladysmith Lat -28.6213864479, Long 29.8562187329	Simphiwe Fikizolo TIKZN, EDTEA, DTIC, Alfred Duma Municipality, Uthukela District Municipality, Uthukela Economic Development Agency
<b>Shosholoza Academy</b>	MSC Maritime Skills development and job placement Partnership. <b>R1 million</b>	EThekwini Municipality/29.8120S, 30.8039E	Tantaswa Cici/ Fikiswa Pupuma	MSC Maritime Skills development and job placement Partnership. <b>R3 million</b>	EThekwini Municipality/29.8120S, 30.8039E	Tantaswa Cici/ Fikiswa Pupuma
<b>Maritime Summit</b>	R1.5 million Showcase potential of KZN Province	EThekwini Municipality/29.8120S,	Tantaswa Cici	Summit to be hosted in 2022	EThekwini Municipality/29.8120S,	Tantaswa Cici



	Oceans Economy and bankable projects for investors' attraction.	30.8039E		<b>R2 million</b>	30.8039E	
<b>Boat Building Park</b>	Establishment of one-stop shop for boat builders in the province to leverage the economies of scale. <b>R2 million</b>	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
<b>Establishment of satellite fish processing facilities</b>	The facilities to keep the fish products fresh and in good standard. <b>R3 million</b>	Dukuduku 28.24.22.4 S/ 32.21.20.9 E; Port Shepstone 30.74.92 S/ 30.41.05 E.	Tantaswa Cici	The facilities to keep the fish products fresh and in good standard. <b>R5 million</b>	Dukuduku 28.24.22.4 S/ 32.21.20.9 E; Port Shepstone 30.74.92 S/ 30.41.05 E.	Tantaswa Cici

### Sub-Programme: Trade and Investment Promotion

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
<b>KZN Competitive Enhancements</b>	Targeted program to enhance the competitiveness of SME's in the global economy <b>R2 million</b>	All Districts	Farai Moyo	<b>R6 million</b>	Province wide	Farai Moyo
<b>KZN Growth Coalition</b>	KZN Growth Coalition <b>R1 million</b>	Province wide	Farai Moyo	KZN Growth Coalition <b>R3 million</b>	Province wide	Farai Moyo
<b>KZN Economic Council</b>	Permanent Platform for Action oriented economic platform for social partners <b>R4 million</b>	Province wide	Fikiswa Pupuma/Ayanda Manqe	Permanent Platform for Action oriented economic platform for social partners <b>R12 Million</b>	Province wide	Fikiswa Pupuma/ Ayanda Manqe

**Sub-Programme: Sector Development**

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
<b>RASET Agro Pack Houses</b>	Food value-chain adding facilities <b>R8 million</b>	Zululand; Ugu; EThekwini; uMgungundlovu; Amajuba; UThukela & UMzinyathi DMs	Mbongiseni Ndhlela & Nqobile Hlabisa	Food value-chain adding facilities <b>R24 million</b>	Zululand; Ugu; EThekwini; uMgungundlovu; Amajuba; UThukela & UMzinyathi DMs	Mbongiseni Ndhlela & Nqobile Hlabisa
<b>Horticultural Products Processing</b>	Production of cut flowers and horticultural products <b>R6 million</b>	eThekwini Metro – Marianhill; uMgungundlovu DM – Richmond LM; ILembe DM – KwaDukuza and Mandeni LM	Mbongiseni Ndhlela & Nqobile Hlabisa	Production of cut flowers and horticultural products <b>R18 million</b>	eThekwini Metro – Marianhill; uMgungundlovu DM – Richmond LM; ILembe DM – KwaDukuza and Mandeni LM	Mbongiseni Ndhlela & Nqobile Hlabisa
<b>Tunnel Vegetable Producers' Project</b>	Refurbishment of vegetable tunnels <b>R7 million</b>	ILembe DM – Ndwedwe, KwaDukuza, Mandeni LMs	Mbongiseni Ndhlela & Nqobile Hlabisa	Six (6) Vegetable tunnels refurbished & operationalised <b>R3 million</b>	ILembe DM – Ndwedwe, KwaDukuza, Mandeni LMs	Mbongiseni Ndhlela & Nqobile Hlabisa
<b>Youth in Agribusiness</b>	Training & incubation of Agri-business entrepreneurs <b>R1 million</b>	Province Wide	Mbongiseni Ndhlela & Nqobile Hlabisa	Training & incubation of Agri-business entrepreneurs <b>R3 million</b>	Province wide	Mbongiseni Ndhlela & Nqobile Hlabisa
<b>Amarula Processing training (50)</b>	Training & incubation of Amarula farmers <b>R1 million</b>	Umkhanyakude DM	Mbongiseni Ndhlela & Nqobile Hlabisa	Training & incubation of Agri-business entrepreneurs <b>R3 million</b>	Umkhanyakude DM	Mbongiseni Ndhlela & Nqobile Hlabisa
<b>Beef Processing Facility</b>	Refurbishment of the beef abattoir <b>R 7,5 million</b>	UMzinyathi DM	Mbongiseni Ndhlela & Nqobile Hlabisa	Refurbishment of the beef abattoir R 35 million	UMzinyathi DM	Mbongiseni Ndhlela & Nqobile Hlabisa
<b>Creative Economy, Innovations &amp; Business Week</b>	Giving exposure to creative talents and the collaborative creative industry in KZN <b>R2 million</b>	Province wide	Mbongiseni Ndhlela & Neo Nomvete	Giving exposure to Designers and the collaborative creative industry in KZN <b>R8 million</b>	Province wide	Mbongiseni Ndhlela & Neo Nomvete
<b>Emerging Designer</b>	Assist emerging designers	Province wide	Mbongiseni Ndhlela &	Assist emerging designers with	Province wide	Mbongiseni Ndhlela &

<b>Retail</b>	with retail opportunities in national retail stores <b>R1 million</b>		Neo Nomvete	retail opportunities in national retail stores <b>R3,5 million</b>		Neo Nomvete
<b>Creative Industries Market Access Program</b>	Exposing emerging creative talents to regional and international markets <b>R1,500 000</b>	Province Wide	Mbongiseni Ndhlela & Neo Nomvete	Exposing emerging creative talents to regional and international markets <b>R5 million</b>	Province Wide	Mbongiseni Ndhlela & Neo Nomvete
<b>Creative Industries Hub/Incubator</b>	<b>Brick &amp; Mortar space utilized for creativity &amp; incubation of the creatives</b>  <b>R3 000 000</b>	1 District per annum	Mbongiseni Ndhlela & Neo Nomvete	Brick & Mortar space utilized for creativity & incubation of the creatives  <b>R10 million</b>	1 District per annum	Mbongiseni Ndhlela & Neo Nomvete
<b>KUMISA</b>	A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally <b>R4 000 000</b>	Based at EThekweni District but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Mbongiseni Ndhlela & Neo Nomvete	A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally <b>R12 million</b>	Based at EThekweni District but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Mbongiseni Ndhlela & Neo Nomvete
<b>BPO Training</b>	Training and placement of Call Centre Agents <b>R5 million</b>	Province Wide	Ayanda Manqele/ Mbongiseni Ndhlela	Training and placement of Call Centre Agents <b>R5 million</b>	Province wide	Ayanda Manqele/ Mbongiseni Ndhlela
<b>Auto Service Hub</b>	Edendale Auto service hub <b>R15 million</b>	uMgungundlovu lat. -29,649357 long. 30,311990	Mbongiseni Ndhlela	To establish an auto service hub in uMgungundlovu to service, panel beat and spray paint government and private cars <b>R60 million</b>	uMgungundlovu lat. -29,649357 long. 30,311990	Mbongiseni Ndhlela
<b>KZN Broadband Rollout Project</b>	KZN Broadband Rollout Project <b>R5 million</b>	Province Wide	Ayanda Manqele/ Mbongiseni Ndhlela	KZN Broadband Rollout Project <b>R16 million</b>	Province Wide	Ayanda Manqele/ Mbongiseni Ndhlela
<b>Wood &amp; Wood/Furniture Training</b>	Training & incubation of furniture & wood product designers <b>R1 million</b>	Province Wide	Mbongiseni Ndhlela & Nqobile Hlabisa	Training & incubation of Agri-business entrepreneurs <b>R3 million</b>	Province wide	Mbongiseni Ndhlela & Nqobile Hlabisa

**PROGRAMME 5: ECONOMIC PLANNING**

Area of Intervention	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 Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Formulation of integrated economic development plan	Greater Kokstad LM Economic Development strategy <b>R1 million</b>	Greater Kokstad municipality, Harry Gwala district	Director: Policy and Planning	Upgrade airport infrastructure <b>R3 million</b>	UMkhanyakude District Lat -27.615954 Long 32.041359	Director: Policy and Planning
	uPhongolo LM Regional Economic Development Strategy <b>R1 million</b>	uPhongolo Local municipality, Zululand District	Director: Policy and Planning	Upgrade airport infrastructure <b>R3 million</b>	Ugu District Lat -30.858133 Long 30.343258	Director: Policy and Planning
	Kosi Bay Boarder Integrated Development plan- uTshwayelo Aquaculture Development programme	uMhlabuyalingana Local Municipality, uMkhanyakude District	Director: Policy and Planning	<b>R2 million</b>	uMhlabuyalingana Local Municipality, uMkhanyakude District	Director: Policy and Planning

## PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

Areas of Intervention	Medium Term (3 years - MTEF)		
	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
EDTEA Environmental Management Commitments	Invasive alien species program <b>R60'000'000 per annum</b>		R60'000'000 per annum
	Integrated Environmental Management Tools Development <b>Program estimated at R500 000.00</b>	TBD	EDTEA Environmental Planning and Coordination
	Integrated Environmental Management Tools Development Program estimated at <b>R1 000 000</b>		
	KZN-Ambient Air Quality Monitoring Programme <b>R500 000 per annum</b>	KZN-Industrial Zones	EDTEA Air quality and climate change management

## ***CONTACT DETAILS:***

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