

PROVINCE OF KWAZULU-NATAL

ANNUAL PERFORMANCE PLAN

FOR

APRIL 2023 – MARCH 2024



KWAZULU-NATAL PROVINCE

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

EXECUTIVE AUTHORITY STATEMENT



Mr. Siboniso Duma, MPL
***MEC for Economic Development, Tourism and
Environmental Affairs***

I am pleased to table the Departmental Annual Performance Plan for 2023/2024. The Annual Performance Plan is reflective of the department's shared and compelling strategic intent to coordinate and lead its mandate of economic and enterprise development anchored on the National Development Plan vision of 2030.

After two years, South Africa's GDP in the first quarter of 2022 finally recovered to levels seen in the first quarter of 2020. However, this was followed by a contraction in the second quarter of 2022, with the National economy facing new disruptions in the global commodity and energy markets caused by and the Russian invasion of Ukraine and severe COVID-19 lockdown measures in China. South Africa also faces high unemployment, power outages, and elevated public debt service costs, along with rising inflation and interest rates.

South Africa's economy recorded a 0.7 per cent contraction in the second quarter of 2022. Three industries expanded between the first and second quarter of 2022, of which the Transport (0.2 percentage points), and Finance (0.6 percentage points) sectors made the largest growth contributions. In 2021, South Africa recorded strong GDP growth of 4.9 per cent, following a contraction of 6.4 per cent in 2020. The recovery was mainly driven by growth contributions from the Finance (0.9 percentage points), Manufacturing (0.9 percentage points) and Personal services sectors (1.0 percentage points).

According to the latest situational report of the province, our population consisted of 87.59%

African (10.4 million), 3.93% White (466 000), 1.37% Coloured (162 000) and 7.11% Asian (842 000) people in 2021. The largest share of the population is within the young working age (25-44 years) category with a total number of 3.85 million or 32.5% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.3%, followed by the teenagers and youth (15-24 years) age category with 2.03 million people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 724 000 people. The share of children between the ages of 0 to 14 years is significantly larger (30.3%) in KZN compared to South Africa (28.2%).

The unemployment crisis in South Africa threatens livelihoods, social cohesion, and economic growth in the country. In a country where most depend on jobs for an income, whether in the formal or informal sector, a lack of job opportunities threatens food security and burdens the country's social safety net.

When comparing unemployment rates among districts within KZN Province, Zululand District Municipality had the highest unemployment rate of 47.7%, which increased from 29.5% in 2011. eThekweni metro recorded the lowest rate of unemployment at 18.3% in 2021, which increased from 15.9% in 2013. Major contributors to total employment in the Metro are harbour ports, tourism attractions, and manufacturing industries. Among the districts with a higher unemployment rate were Zululand, uGu, Amajuba, King Cetshwayo, uMkhanyakude, uThukela and uMzinyathi.

The main factors contributing to high job scarcity in these rural district municipalities include, but are not limited to, economic activities, low economic infrastructure development, and a low-skilled workforce.

The province of KwaZulu-Natal in collaboration with other stakeholders will continue implementing pro-growth policies such as improving economic infrastructure in rural areas and promoting SMMEs through skills development initiatives. Further, emphasis should be given to promoting education for scarce skills to ensure that more people get absorbed in labour-intensive industries such as mining, manufacturing, construction, and agriculture.

The youth unemployment challenge persists despite various government programmes that promote economic inclusion through industrialisation and job creation. The province of KwaZulu-Natal will implement measures to empower youth, women and people living with disabilities and encourage them to participate in various economic activities. This will include incentives to encourage previously disadvantaged groups to participate in businesses by creating an environment conducive for small, medium and macro enterprises (SMMEs) to flourish.

As the government of KwaZulu-Natal, we believe that having a strong partnership with all our social partners whether in labour, civil society, academia, business or religious sectors is one of the key weapons we can use to tackle the myriad of challenges facing our societies. For these partnerships or social compacts to be meaningful, they must find expression in programmes that bring about tangible change. KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs will make every attempt to ensure that all our plans to resuscitate our economy to the benefit of our people come to fruition.



Mr. Siboniso Duma, MPL

MEC for Economic Development, Tourism and Environmental Affairs

DATE: 27/02/2023

ACCOUNTING OFFICER STATEMENT



Mr. Nhlakanipho Nkontwana
***Accounting Officer for Economic Development,
Tourism and Environmental Affairs***

For decades, there have been broad discussions on how to progress towards the integration of global economies and markets. Most, if not all, African countries have taken a serious look at their ability to grow and as consequence reviewed their trade and investment regimes in a drive to further expand their local economies and exploit global markets. This process led to the opening of national markets to foreign direct investments, resulting in increased integration of markets for goods and services, also contributing positively to growth on the continent.

For South Africa, foreign direct investment has been and continues to be a crucial driver of economic development and has been a clear priority for the government over the past decade. Whilst the COVID-19 pandemic has had an unprecedented impact on both the domestic and provincial economies, invariably affecting the volume and types of foreign direct investment inflows.

As a result of the outbreak of COVID-19 and ongoing full or partial economic lockdown in key global markets, South Africa suffered a general economic slowdown characterised by supply chain disruption, weakening demand for non-essential items, and scarcity in inputs. Moreover, investors have generally adopted wait-and-see approach, with some making investment pledges - rather than full commitments - with the aim of riding the wave of the pandemic until there is clarity on their return on investments.

The KwaZulu-Natal economy has been was not spared; it has been engulfed by the seemingly intractable challenge of low economic growth leading to chronic unemployment, poverty and income inequality. This follows the devastating impact of Covid-19, July 2021 civil unrest and an onslaught of torrent floods in April/May 2022. The floods in several parts of KwaZulu-Natal in February 2022, albeit not as catastrophic as the latter have shown that KwaZulu-Natal is now susceptible to harsh weather conditions, an indication of the impact of climate change.

Post the triple tragedies mentioned in supra, KwaZulu-Natal economy is estimated to have growth by about 3.1% in 2022, whilst National Treasury estimates that South Africa posted an average growth rate of 2.5%. This growth is driven primarily by a recovery in the productive/real economy and slowly recovering domestic demand. This recovery confirms that the province and indeed the country is resilient to external shocks. The economy has also recovered beyond its pre-Covid 19 output (GDP) level, although still below potential GDP had the economy not suffered the aforementioned triple tragedies that retarded economic growth.

The low economic growth trajectory in the economy has seen both the country and KwaZulu-Natal battling chronically high unemployment and poverty leading crime, community unrest and other untold societal consequences. South African unemployment picked to 35.5% in the 3rd quarter of 2021 from an average of 27% at the end of 2019. Whilst KwaZulu-Natal unemployment of 30.6% was below the national average of 32.9% in the 3rd quarter of 2022, the province's expanded unemployment remains one of the highest at 46.4% as more and more people get discouraged from finding work opportunities.

In our quest to arrest the low economic growth conundrum and the unemployment quagmire, the department will continue to invest in priority sectors for job creation, infrastructure development, export development, township and rural economy, informal sector amongst others. The department will also focus on economic empowerment initiatives such as Operation Vula Fund, black industrialisation, localisation of economic value chains, entrepreneurship development, and programmes to stabilise the energy supply. These programmes are also envisaged to empower vulnerable groups such as military veterans, people living with disabilities, women and youth to fully participate in the mainstream economy.

The department will also work with social partners to implement various economic development strategies such as the KwaZulu-Natal Provincial Growth and Development Strategy, Economic Reconstruction and Transformation plan, and township and rural revitalisation strategy amongst other germane strategies. In 2023/24 the department will also focus on quick win jobs creation programmes such as municipal employment schemes, informal sector infrastructure development, formal interventions and support for the growing Informal economy as a viable sector contributing towards job creation and economic sustainability, biodiversity management, regional airports and special industrial initiatives.

As a province, we constantly have our eye on the state of illegality and non-compliance by businesses, especially within key economic sectors, and will aggressively pursue programmes and interventions inclusive of business inspections to ensure an improvement of compliance by businesses for the benefit of consumers and the business fraternity.

Economic Transformation and Township and Rural Economies Revitalization

The Provincial government adopted Operation Vula Programme as an overarching socio-economic transformation strategy for the Province. This programme is divided into a number of interventions which the Department is coordinating and facilitating: targeted procurement, the Department is driving the implementation of four commodities: paper & pulp, i.e. toilet paper manufacturing, Chemicals & detergents, i.e. shared production facilities, Bakery, i.e. working with the DGRV for training and incubation, clothing & textile, i.e. assisting Small Enterprises by purchasing sawing machines and the provision of training.

Enterprise development continues to be one of critical catalyst programmes aimed at increasing economic transformation and job creation in the province. EDTEA will continue to accelerate the Town Ship and Rural Economies Strategies, *amongst others*, the strategy seeks to ensure long money circulation in townships and rural areas and to commit the government to set aside specific Township/Rural Budgets. The province has therefore identified seven pillars for the revitalization of the township and rural economies that include infrastructure development, informal economy, access to commercial property, digital transformation and innovation, tourism & creative Industries, agriculture and as well as support for existing businesses.

The implementation of these pillars will be supported by cross-cutting interventions such as the establishment of district warehousing and bulk buying facilities that would ensure healthy and sustainable circulation of locally generated wealth within the local community.

We remain focused on implementing the Black Industrialists Program to drive radical economic transformation and the participation of black people in the mainstream economy. In this regard, the KZN Growth Fund has been reassigned to provide co-funding for the KZN Black Industrialists working together with the Dube Trade Port. This initiative provides an opportunity in terms of infrastructure and tax incentives for the potential investors that meet the Black Industrialist criteria. The Dube Trade Port will support the Black Industrialists with infrastructure. The beneficiaries are supported with infrastructure for up to six (6) months for tenants who are 51% black owned especially the SMMEs. An extended development window (rental free at this period), reduced development fee, and lower rental per square metre. Whilst on the other hand, Trade and Investment KwaZulu-Natal is strategically positioned to support the black industrialists in terms of international market access, technical assistance fund, etc.

The Operation Vula Fund Second Window will open in the first Quarter of 2023/2024, which is targeted at opening up opportunities for historically disadvantaged groups who demonstrate sustainable and profitable initiatives and will become an anchor of the Economic Reconstruction and Recovery Plan.

On the other hand, Tourism KwaZulu-Natal continues to run an impactful enterprise development program for black-owned tourism businesses. The Department will fast-track the development of the Tourism Master Plan to stimulate Tourism Development.

Informal Economy

On the side of informal economy, six new mobile and fixed informal economy infrastructure projects in uMgungundlovu and King Cetshwayo will be initiated in the 2023/24 financial year. We will continue with the implementation of nine (9) multi-year projects in uMkhanyakude, Zululand, Ethekewini, uGu, Amajuba, uThukela, uMzinyathi, Harry Gwala and uMgungundlovu.

The Department will continue to provide funding support for municipal employment initiatives with seven new initiatives being proposed for uMgungundlovu, Harry Gwala, uThukela, uGu and Amajuba. The Implementation of 12 current MEI's will be concluded in the 23-24 financial year.

Strategic Industrial Interventions

EDTEA will continue with infrastructure upgrades at various KwaZulu-Natal Regional Airports both in terms of deriving economic benefits and also to fully comply with the South African Civil Aviation Authority requirements. The department will also develop a flagship Masters programme in Aerotropolis/Airport cities at the University of KwaZulu-Natal through the AIA, and accreditation of the programme is expected to be finalised by the end of 2023/24. The roll-out of the new Aerotropolis Postgraduate Diploma Programme will commence in 2024 while the Masters will be in 2025. Six (6) more students will be added to the Durban Aerotropolis Aeronautical Engineering bursary at the Witwatersrand and Pretoria universities for 2023. The department together with uMhlabuyalingana Local Municipality will appoint the management team to operate the Kosi Bay uTshwayelo aquaculture and fish processing facility benefiting the fishing community in the area.

In 2023, the Department of Economic Development, Tourism and Environmental Affairs will manage the construction of a R20 million Clothing and Textile incubation centre at Madadeni Township, in Newcastle Municipality, Majuba District. This incubation centre will develop the skills of township entrepreneurs in the district and surrounding areas. Skilled employees in the Clothing and Textile sector will be trained and subsequently absorbed by the industry.

A service provider has also been appointed to develop the land for the leather processing hub in uMgungundlovu. This Leather Processing Hub in Msunduzi will also host a biomass factory that will be built by the private sector and produce green energy for the tenants. The Leather Hub will also host a Leather and Footwear Incubation centre that will be built, developed and managed by the Durban University of Technology.

In the EDTEA's continued efforts to develop the maritime industry in KZN, the department will be working with various stakeholders to address the challenge of skills shortage and limited capacity and capabilities to bolster the local maritime industry. In partnership with the Transnet Maritime School of Excellence, the department is intending to recruit, and train 15 maritime graduates in various maritime technical skills and R2 million has been set aside for this purpose. On the other hand, the Department of Forestry, Fisheries and the Environment (DFFE) has

agreed to provide aquaculture specialised technical training to KZN government officials as well as public interested parties who are interested in pursuing fish farming as a business to grow the KZN economy and create jobs. The aquaculture training will be undertaken at Gariiep Aquaculture Demonstration Centre in the Free State. Phase 2 of the establishment for processing facilities will continue this financial year as the Province has 35 small- scale cooperatives that require commercialisation facilities in order to enhance beneficiation.

Trade and Investment Promotion

For the financial year 2023/24, the KZN Export Competitiveness Programme will broaden the scope of the training to include practical training on export readiness to an additional 15 emerging and established exporters and will further provide support to seize market opportunities across the African continent.

The directorate will also embark on a focused Investment Promotion drive through targeted investment missions in an effort to generate Foreign Direct Investment. In this regard, the department will leverage on the task of the KZN Economic Council which will be expected to focus on the implementation of the signed Social Compacts in line with the provincial Economic Recovery Plan and ensure the establishment of an effective Monitoring and Evaluation System of the Social Partners' commitments, whilst an additional three One-Stop-Centres will be established in UMkhanyakude, Zululand and Amajuba Districts.

In addition, the Trade and Investment Promotions directorate intends to establish a Provincial Customer Relationship Management (CRM) for trade and investment promotion and facilitation.

Sector Development

During the 2023/24 financial year, the department will continue to support the investments in the GBS/BPO Sector to the 2nd and 3rd-tier cities. Two Districts (King Cetshwayo & ILembe) will be prioritised as part of the 2nd and 3rd tier cities' growth strategy. Similarly, the re-skilling and up-skilling of youth on digital skills remain as one of the department's priorities for the 2023-24 Financial Year. The promotion and support of aggregators from Previously Disadvantaged Individuals (PDIs) will continue to be one of the Department's main projects within the agro-processing sector.

The foregoing shall be done simultaneously with the improvement of the competitiveness of emerging/ small-scale farmers/agro-processors through the provision of training on market-entry barriers such as compliance standards and food handling and storage compliance. The growth of the creative economy shall also be pursued through the incubation of emerging designers and the training of creatives on skills such as animation.

Business Regulation and Compliance

The Departmental plans will continue to reduce illicit and illegal business activities. The

Compliance Programmes planned for the next financial year are aimed at supporting the informal economy through Business compliance education and awareness programmes conducted; Research initiatives to regulate liquor in alignment with Spatial Planning and Land Use Management in KZN; Research initiatives towards the development of a strategy to deal with the illegal and illicit trade of liquor in KZN.

In terms of regulatory reform, the transformation of the Liquor industry to address the Micro-manufacturing sector; Research initiatives to regulate liquor in alignment with Spatial Planning and Land Use Management in KZN. The following legislation will be processed:

- KZN Public Interest Assessment Policy;
- Processing of KZNLA appeals;
- Facilitating the rationalisation process for the KZNLA and KZNGBB;
- Amending the KZN Liquor Licensing Act of 2010;
- Review and implement the KZNGBB Act;
- Processing of KZNGBB applications for bets and contingencies; and
- Processing of KZNGBB appeals.

Eco-system Restoration and Job Creation

In the 2023/24 financial year, the programme is expected to create more than 8000 jobs for rural communities across the province. To this end, 7807 more jobs were created in the 2022/2023 financial year, and the same number of the same jobs will be sustained in 2023/24 financial year. Over the past year, government partnerships (Presidency, MISA, CoGTA remodelled poor waste management to stimulate the economy with 4400 jobs that were targeted to be created from the Presidential Employment Stimulus Package that had an allocation of R95 million. This resulted in the implementation of the Solid Innovative Waste Management Programme where 4560 temporary job opportunities were created, and 37 SMMEs were supported. The following municipalities benefited from the temporary job opportunities: Dr Nkosazana Dlamini Zuma, Ray Nkonyeni Msunduzi, Okhahlamba, Greater Kokstad, uMhlabuyalingana, Ubuhlebezwe and Umdoni.

EDTEA also intensified the creation of jobs and created 1370 job opportunities from the waste sector for all local municipalities in the province. In response to Climate Change calamity, the department has sponsored three (3) municipalities (Ugu, KwaDukuza and Endumeni) for ecosystems-based adaptation to ensure community resilience. This stems from the fact that natural resources have the ability to cushion the communities from the shocks of climate change resulting from extreme effects like flooding.

Public Entities

The twelve public entities of the Department continue to drive the broad provincial mandate of economic development, tourism and environmental affairs in a robust, agile, efficient and effective manner. However, moving forward the focus will be realignment of their mandates in order to deliver on their developmental mandates in support of EDTEA legislative objective. In this regard, it is envisaged that the current rationalization of some of the public entities will result in improved service delivery and reduction of operational costs. This process is expected to be completed in due course.

Good Governance

The Department plans to maintain a clean audit outcome by subscribing to the highest level of good corporate governance. The internal control environment and risk management systems will continue to be strengthened and monitored on a continuous basis. This tradition is expected to be cascaded to four entities that have been struggling to achieve clean audit outcome over years. This will not be achieved without tapping on the collective wisdom of EDTEA executive team and colleagues from the public entities. It is our considered view that EDTEA family will work in unison to deliver exceptionally on its mandate for the betterment of the lives of the KZN citizens.



Mr Nhlakanipho Nkontwana

DATE: 28/02/03

Head of Department

**KwaZulu-Natal Department 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 Siboniso Duma.
- 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 2023/2024.

Dr Robert Dlamini
ACD: Environmental Management


Signature: _____

Mr Khaya Mthethwa
Chief Financial Officer


Signature: _____

Ms Fikiswa Pupuma
ADDG: Trade, Sector and Tourism Development


Signature: _____

Mr Nhlakanipho Nkontwana
Accounting Officer

Nhlakanipho Nkontwana
Signature: _____

Approved by:

Mr Siboniso Duma
Executive Authority


Signature: _____

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ACRONYMS/ABBREVIATIONS

ADDG	Acting Deputy Director General	IDZ	Industrial Development Zone
ADR	Alternative Dispute Resolution	IGR	International and Intergovernmental Relations
AHOD	Acting Head of the Department	IPP	Independent Power Producers
AOP	Annual Operational Plan	IT	Information Technology
APP	Annual Performance Plan	KSIA	King-Shaka International Airport
AQMPs	Air Quality Management Plans	KZN IE	KwaZulu-Natal Informal Economy
AWG	Action Work Group	KZN	KwaZulu-Natal Provincial Planning Commission
B-BBEE	Broad-Based Black Economic Empowerment	PPC	Commission
BPO	Business Process Outsourcing	KZNFC	KwaZulu-Natal Film Commission
BRICS	Brazil, Russia, India, China and South Africa	KZNG	KwaZulu-Natal Gaming and Betting Board
CARC	Cluster, Audit and Risk Committee	BB	
CATHSSE TA	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority	KZNLA	KwaZulu-Natal Liquor Authority
CCIs	Cultural and Creative Industries	LMs	Local Municipalities
CD	Chief Director	METT	Management Effectiveness Tracking Tool
CFO	Chief Financial Officer	MKI	Moses Kotane Institute
CMT	Cut, Make and Trim	MoA	Memorandum of Agreement
COGTA	Department of Cooperative Governance and Traditional Affairs	MoU	Memorandum of Understanding
DDG	Deputy Director General	MPAs	Marine Protected Areas
DFI	Direct Foreign Investment	MRO	Maintenance, Repair and Overhaul
DPSA	Department of Public Service and Administration	MTEF	Medium-Term Expenditure Framework
DTI	Department of Trade and Industry	MTSF	Medium-Term Strategic Framework
DTP	Dube Trade Port	NDP	National Development Plan
DTP IDZ	Dube Trade-Port Industrial Development Zone	PERSA	Personnel and Salary System
DTPC	Dube Trade-Port Corporation	L	
DUT	Durban University of Technology	OVF	Operation Vula Fund
EDTEA	Department of Economic Development, Tourism and Environmental Affairs	PFMA	Public Finance Management Act
EIA	Environmental Impact Assessment	PGDP	Provincial Growth and Development Plan
EKZNW	Ezemvelo KwaZulu-Natal Wildlife	PMU	Programme Management Unit
EPMDS	Employee Performance Management and Development System	PPPFA	Preferential Procurement Policy Framework Act
GDP	Gross Domestic Product	PSEDS	Provincial Spatial Economic Development Strategy
GDPR	Gross Domestic Product Regional	RASET	Radical Agrarian Socio-Economic Transformation
HR	Human Resources	RBIDZ	Richards Bay Industrial Development Zone
IASP	Invasive Alien Species Programme	RLED	Regional and Local Economic Development
ICOREF	Integrated Compliance and Enforcement Forum	SALGA	South African Local Government Association
ICT	Information and Communications Technology	SECO	Swiss State Secretariat for Economic Affairs
ICTE	Information and Communication Technology and Electronics	SEEP	School Environmental Education Programme
IDFC	Ithala Development Finance Corporation	SLA	Service Level Agreements
IYM	In-year Monitoring	SMME	Small Medium and Micro Enterprise
		SSGs	Small-Scale Sugarcane Growers
		SMS	Senior Management Service

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 Frameworks, amongst others, apply to the Department:

1. the Public Service Act of 1994, (Proclamation 104 of 1994), and Public Service Regulations, 2016;
2. the Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulations, 2005;
3. the National Small Enterprise Act, 1996 (Act No. 102 of 1996).
4. the Co-operative Act, 2005 (Act No. 14 of 2005).
5. the National Environmental Management Act, 1998 (Act No. 107 of 1998);
6. the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004);
7. the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004);
8. the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008);
9. the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003);
10. the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008);

11. the Tourism Act, 2014 (Act No. 3 of 2014);
12. the Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
13. the Special Economic Zones Act, 2014 (Act No. 16 of 2014);
14. the Companies Act, 2008 (Act No. 71 of 2008);
15. the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
16. the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
17. the Protected Disclosures Act, 2000 (Act No. 26 of 2000);
18. the Protection of Personal Information Act, 2013 (Act No. 4 of 2013);
19. the Integrated National B-BBEE Strategy and KZN B-BBEE Strategy;
20. the B-BBEE Codes of Good Practice;
21. the National Development Plan, the New Growth Path, and the Industrial Policy Action Plan;
22. Local Economic Development Policy Guideline;
23. the South Africa Trade Policy Framework;
24. the Green Economy Framework;
25. the Mining Beneficiation Strategy;
26. the National Spatial Economic Development Perspective;
27. the Special Economic Zones Policy;
28. the National Framework for Sustainable Development;
29. the National Climate Change Response Strategy;
30. the National Air Quality Management Strategy;
31. the National Waste Management Strategy;
32. the White Paper on the Development and Promotion of Tourism;
33. the National Integrated Coastal Management Strategy;
34. the White Paper on Environmental Management Policy;
35. the Local Economic Development Policy Guideline;
36. the Industrial Policy Action Plan; and
37. the Informal Economic Policy.

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

1. the Ithala Development Finance Corporation Act, 2013 (Act No. 5 of 2013);
2. the Nature Conservation Ordinance, 1974 (Ordinance No. 15 of 1974),
3. the KwaZulu-Natal Nature Conservation Management Act, 1997 (Act No. 9 of 1997);
4. the KwaZulu-Natal Tourism Act, 1996 (Act No. 11 of 1996);
5. the KwaZulu-Natal Gaming and Betting Act, 2010 (Act No. 8 of 2010);

6. the KwaZulu-Natal Gaming and Betting Tax Act, 2010 (Act No. 9 of 2010);
7. the KwaZulu-Natal Liquor Licencing Act, 2010 (Act No. 6 of 2010);
8. the Businesses Act, 1991 (Act No. 71 of 1991);
9. the KwaZulu-Natal Dube Trade Port Corporation Act, 2010 (Act No. 2 of 2010);
10. the KwaZulu-Natal Film Commission Act, 2010 (Act No. 3 of 2010);
11. the KwaZulu-Natal Trade and Investment Agency Act, 2010 (Act No. 5 of 2010);
12. the KwaZulu-Natal Consumer Protection Act, 2013 (Act No. 4 of 2013);
13. the KwaZulu-Natal Provincial Growth and Development Strategy ;
14. the KwaZulu-Natal Provincial Spatial Economic Development Strategy;
15. the Draft KwaZulu-Natal Export Strategy;
16. the KwaZulu-Natal Industrial Development Strategy;
17. the KwaZulu-Natal Investment Promotion Strategy;
18. the Draft KwaZulu-Natal Green Economy Strategy;
19. the KwaZulu-Natal Airport Strategy;
20. the KwaZulu-Natal Small Enterprise Development Strategy;
21. the KwaZulu-Natal Cooperative Developments Strategy;
22. the KwaZulu-Natal Youth Economic Empowerment Strategy;
23. the KwaZulu-Natal Beach Tourism Policy;
24. the KwaZulu-Natal Informal Economic Policy; and
25. 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:

1. Radical economic transformation;
2. Job creation;
3. Special economic zones and industrial economic hubs;
4. Beneficiation and value addition;
5. Infrastructure development;
6. Rural economic development;
7. Skills development;
8. Economic transformation;
9. Trade policy;
10. Spatial economic development;
11. Black industrialisation; and

12. 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 (Revised), 2023
- Departmental Graduate Development Policy, 2019
- Disability Strategy, 2020
- Departmental Strategy on Women and Gender Empowerment, 2020
- EDTEA Employment Equity Plan (2022-2026)
- EDTEA Human Resource Plan (2021-2024)

3. UPDATES TO RELEVANT COURT RULINGS

There are no latest court rulings that could negatively impact service delivery.

PART B: OUR STRATEGIC FOCUS

UPDATED SITUATIONAL ANALYSIS

1 Global External Environment

The global economic outlook remains gloomy and uncertain. Although the risks to the outlook remain tilted to the downside, the world will likely avoid a recession. Activity is expected to slow significantly in the US and the Eurozone, weighing on the rest of the world. Growth in China is likely to rebound, supporting emerging-market economies and limiting the fallout from weaker growth elsewhere. Although China has abandoned its zero-Covid-19 policy, rising infections remain a risk and could still derail growth prospects.

The macroeconomic conditions have negatively affected the domestic economic outlook and subsequently, the province of KwaZulu-Natal had borne the brunt of the global events such as:

High inflation <ul style="list-style-type: none">• Inflation has rapidly accelerated and is now at or near its highest rate in decades in most developed economies like the U.S. and in Europe, causing living standards to stagnate or decline in many countries.
Disruptions due to pandemic-related lockdowns persist <ul style="list-style-type: none">• China's recovery could stall amid greater-than-expected economic disruptions from current or future waves of COVID-19 infections.
Interest Rates <ul style="list-style-type: none">• Rising interest rates will also pose many challenges and risks. Debt repayment will be more expensive for firms, governments and households who have variable rate debt obligations.
Geopolitical instability <ul style="list-style-type: none">• An escalation of the war in Ukraine remains a major threat to global stability that could destabilize energy or food markets and further fragment the global economy.
Financial markets volatility <ul style="list-style-type: none">• A sudden repricing in financial markets, for instance in response to adverse inflation surprises, could tighten financial conditions, especially in emerging market and developing economies.
Tight labour market <ul style="list-style-type: none">• Labour market conditions generally remain tight, but wage increases have not kept up with price inflation, weakening real incomes despite the actions taken by governments to cushion the impact of higher food and energy prices on households and businesses.

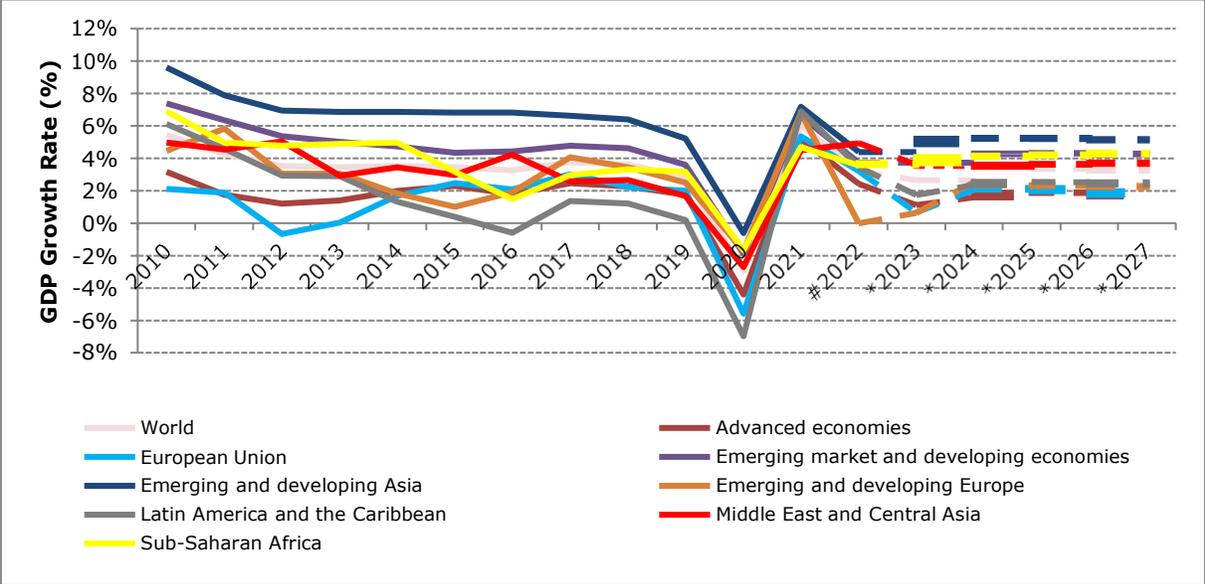
The ramifications of these adverse developments have been complex, impactful and long-lasting, denting confidence levels around the globe. The associated uncertainty has been reflected in the extraordinarily volatile and largely bearish performance of financial and commodity markets, as well as in activity levels on the ground in many of the world's economies.

It is worth noting that global economic growth levels had begun to decline before the pandemic and that the forecasted recovery is muted and extremely uncertain. It is also notable that South Africa's economic

growth forecasts are much below that of the world average over the period and even below that of the advanced economies. South Africa’s expected performance below these global benchmarks points to problems beyond electricity supply and will require future economic plans to transcend structural reforms. It requires state driven social policies to directly address unemployment, poverty and inequality in conjunction with policies to transform the structure of the South African particularly the KZN economy.

In 2020, the advanced economies’ output fell by 4.4 per cent. It recovered by 5.2 per cent in 2021 and is forecast to have moderated to 2.4 per cent in 2022. In particular, the Euro Area, a significant trading partner of South Africa, was hit even harder by the pandemic and recorded a decrease in output of 6.1 per cent in 2020. Though the region’s 2022 growth rate is expected to be higher than average for the advanced economies, at 3.1 per cent.

Figure 1: GDP Growth Rate, Global Regions, 2010 – 2027*



Source: IMF WEO, October 2022
 Note: # Indicates estimates and * projections

In the euro area, activity in the first half of 2022 exceeded expectations, resulting in annual growth being revised up to 3.3 percent. In the second half of the year, however, activity weakened substantially as a result of soaring energy prices and supply uncertainty, compounded by rising borrowing costs. In 2023, euro area growth is forecast at zero percent—a downward revision of 1.9 percentage points, owing to ongoing energy supply disruptions and more monetary policy tightening than expected. Economic growth is expected to contract in the first half of 2023 before stabilizing later in the year.

In EMDEs, growth was stunted by significantly higher inflation, mainly from food and energy, currency depreciations, rising interest rates and much tighter global financial conditions. Strict lockdowns in China also weighed on EMDEs, hurting global trade and weakening external vulnerabilities, including current account balances. Furthermore, the surge in US interest rates and the rampant US dollar compounded sovereign debt burdens and limited access to finance, particularly in those countries with significant exposures to dollar-denominated debt.

In sub-Saharan Africa, the growth outlook for 2022 is expected to be slightly weaker than predicted in July. Growth projections for 2022 were revised downwards by 0.2 percentage points to 3.6% and further down in 2023 by 0.3 percentage points to 3.7%. Weaker economic growth by trading partners has compromised export commodity growth whilst tighter monetary policy to curb inflation continues to be a risk for local economies.

2 Domestic Economic Overview & Outlook: South Africa and KwaZulu-Natal

2.1 Demographics

Demographic statistics are an important indicator to direct the economic policy within the province in order to properly ascertain the demand for goods and services and align to the provincial budget and direction of resources.

Table 1: KwaZulu-Natal Population Structure by Gender, 2018 - 2021

Region	2018		2019		2020		2021	
	Male	Female	Male	Female	Male	Female	Male	Female
eThekweni	1 981 981	2 013 954	2 011 034	2 037 878	2 039 389	2 061 156	2 062 366	2 079 680
Ugu	359 655	392 045	364 235	395 845	368 947	399 823	372 937	403 177
uMgungundlovu	550 006	588 483	558 272	596 294	566 650	604 126	573 917	610 844
uThukela	338 667	382 707	342 760	386 651	346 984	390 650	350 648	394 049
uMzinyathi	256 884	307 913	260 466	311 644	264 137	315 413	267 362	318 648
Amajuba	264 414	289 181	267 648	292 861	270 916	296 504	273 816	299 732

Zululand	402 455	462 377	406 795	466 998	411 277	471 623	415 215	475 552
uMkhanyakude	322 476	369 021	327 061	373 617	331 712	378 230	335 781	382 271
King Cetshwayo	468 384	511 212	473 881	515 770	479 555	520 432	484 449	524 337
iLembe	327 525	348 034	332 344	352 024	337 187	356 032	341 264	359 350
Harry Gwala	236 935	265 541	239 808	268 119	242 805	270 804	245 490	273 196
Total	5 509 388	5 930 473	5 584 309	5 997 705	5 659 564	6 064 798	5 723 250	6 120 841

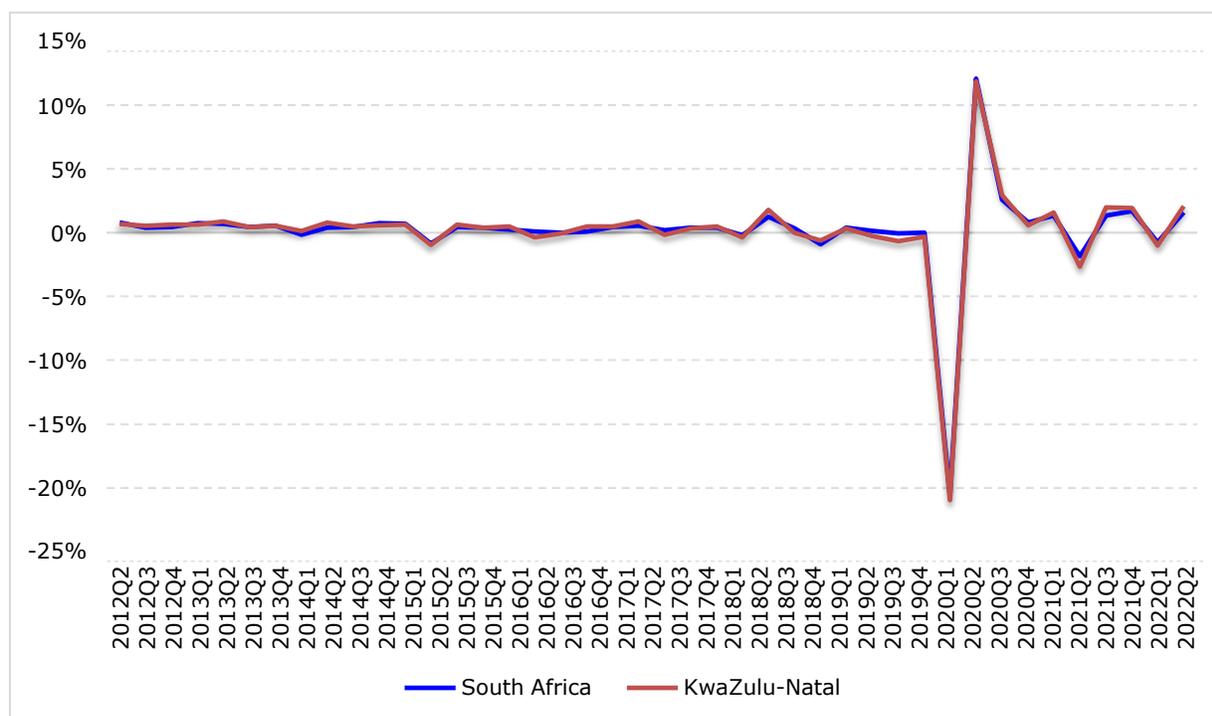
Source: IHS Markit, 2022

The province has high number of children between the ages of (10-14), they contribute 25% to the total population. They are a total of 1.2 million, they reside mainly in eThekweni, Zululand, King Cetshwayo and uMgungundlovu. The second large population category in terms of numbers is young adults of ages between (25-29), they are 1.1 million people. Majority of young adults resides in eThekweni, followed by uMgungundlovu, King Cetshwayo, and Zululand. The regions with lowest number of young adults is Harry Gwala, followed by uMzinyathi, uThukela and uMkhanyakude. The population category that follow after young adults is people between the ages of (35-39), most of those people resides in eThekweni, followed by uMgungundlovu, King Cetshwayo and Zululand.

2.2 National Economic Overview & Outlook

After a shrinking by -2.9% in the second quarter of 2022, the South African economy has bounced back into positive territory in the third quarter of 2022. In terms of nominal value, the economic size of the South African GDP was R4.6 trillion in the third quarter of 2022, exceeding pre-pandemic GDP growth by R52.8 billion. Despite the persistent negative impact of the protracted Eskom power cuts that continue to hinder business operations in South Africa amongst other existing plagues, the national economy continues to demonstrate some resilience. As things stand, several global and local economic shocks continue to weigh on national economic growth including the heightened risk of inflation, currently anchored well outside the South African Reverse target band of 3-6 percentage points. For this reason, certain economic trade-offs are taking place, generally a more accommodative monetary policy stance would be a preferred response in the context of lower economic growth however the prevalence of higher inflation compels the SARB to adopt the alternative approach. In November 2022 the South African Reserve Bank hiked the repo rate by 0.75 basis points, effectively taking interest rates to 7% and the prime lending rate to 10.5%.

Figure 2: Quarterly Annualized Seasonally Adjust GDP Growth, SA and KZN, 2012: Q2 – 2022: Q3



Source: Stats SA and Quantec Research, 2023

In the third quarter of 2022, the South African GDP grew by 6.6% on an annualized quarter-on-quarter basis. Eight out of ten industries registered positive gains during the third quarter of 2022 with agriculture and transport leading in gains. While the national economy rebound is most notable and welcome, sectoral growth remains rather fragile. At least five industries, namely (trade, construction, manufacturing, electricity and mining) recorded output levels lower than pre-pandemic production during the third quarter of 2022. This effectively means that the recovery is still not widespread. Against the context of higher global inflation, protracted electricity shortages, higher interest rates, constrained public sector investment, unpredictable and uncertain weather patterns, risks to the national economic growth outlook remain tilted on the downside. In its October 2022 World Economic Outlook report the International Monetary Fund (IMF) projected SA GDP growth in 2022 at 2.1% and 1.1% in 2023.

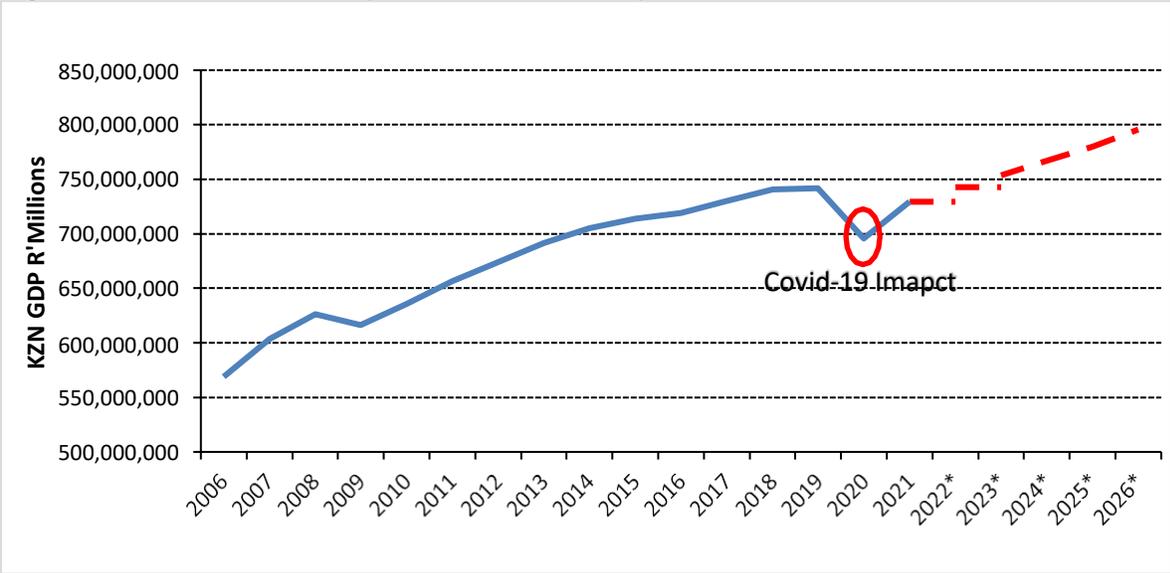
In the third quarter of 2022, the provincial economy expanded by 8.9% on an annualized quarter on quarter basis after contracting in the second quarter of 2022 by -3.9%. Whilst the provincial economy has demonstrated some level of resilience over last two years, signs of fragility are still quite eminent requiring clear and direct policy responses and support measures. This is evident in the recovery of the various sectors; with five out of ten industries in KwaZulu-Natal recording production levels that are above pre-

covid-19 levels during the third quarter of 2022. These include agriculture, trade, transport, finance and community services. KZN real GDP is estimated to average 1.9% in 2022 and further projections point to a lower base of GDP growth of 1.1% for 2023.

2.3 Provincial Economic Overview & Outlook

The effects of the July social unrest to which the KwaZulu-Natal economy was epicentre alongside other economic constraints have evidently plagued the economic growth prospects of the province slowing down its growth trajectory and rebound from the eruption of the COVID-19 pandemic. Although a number of interventions and resources have been reprioritised to address the economic impact of the unrest and provide support to affected businesses the effects of the unrest are surely to have longer lasting ramifications. The KwaZulu-Natal economy shrank by R15 billion between the second and third quarter of 2021, guaranteeing a reversal of the efforts of the provincial economic recovery plan currently in implementation to recalibrate the provincial economy from the aftermath of COVID-19. The Covid-19 induced economic impact of the pandemic translated into a -6.6% GDP contraction in 2020.

Figure 3: GDP Rand Millions (Constant 2015 Prices), KZN, 2006–*2026

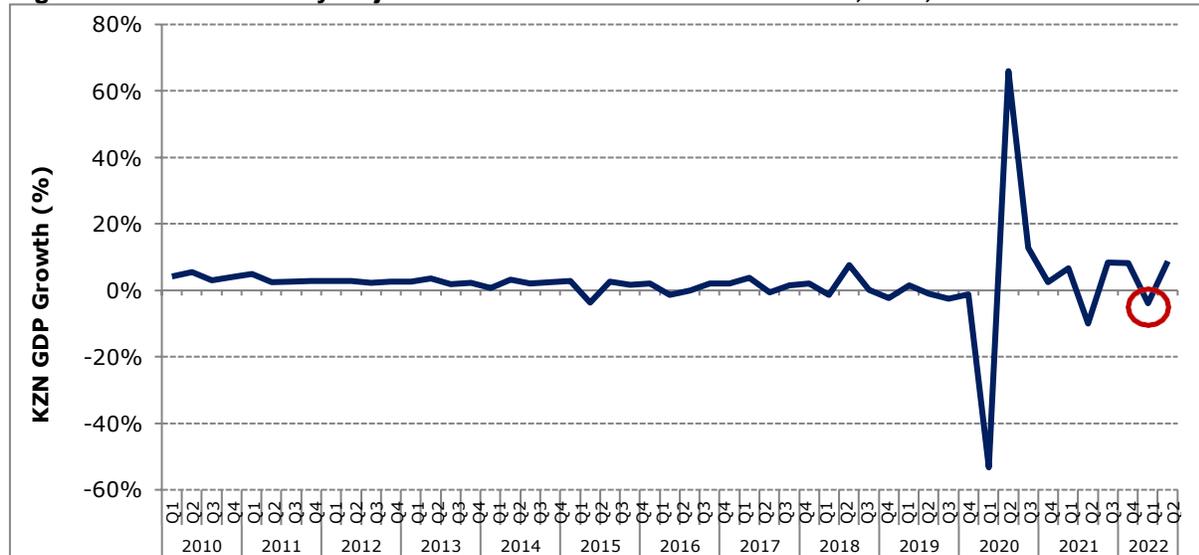


Source: IHS Markit, 2023
 Note: *projections

The KwaZulu-Natal economy grew moderately by 4.8% on an annual basis for the year 2021. This of course came off a lower base created by the devastating impact caused by Covid-19 government restrictions in 2020. The recovery shows a similar pattern post the Global Financial Crisis of 2009 where

the economy sprung to higher than normal levels in 2010 and subsequently normalised in the following years. Hence it is expected that economic growth will normalise in 2022 and beyond.

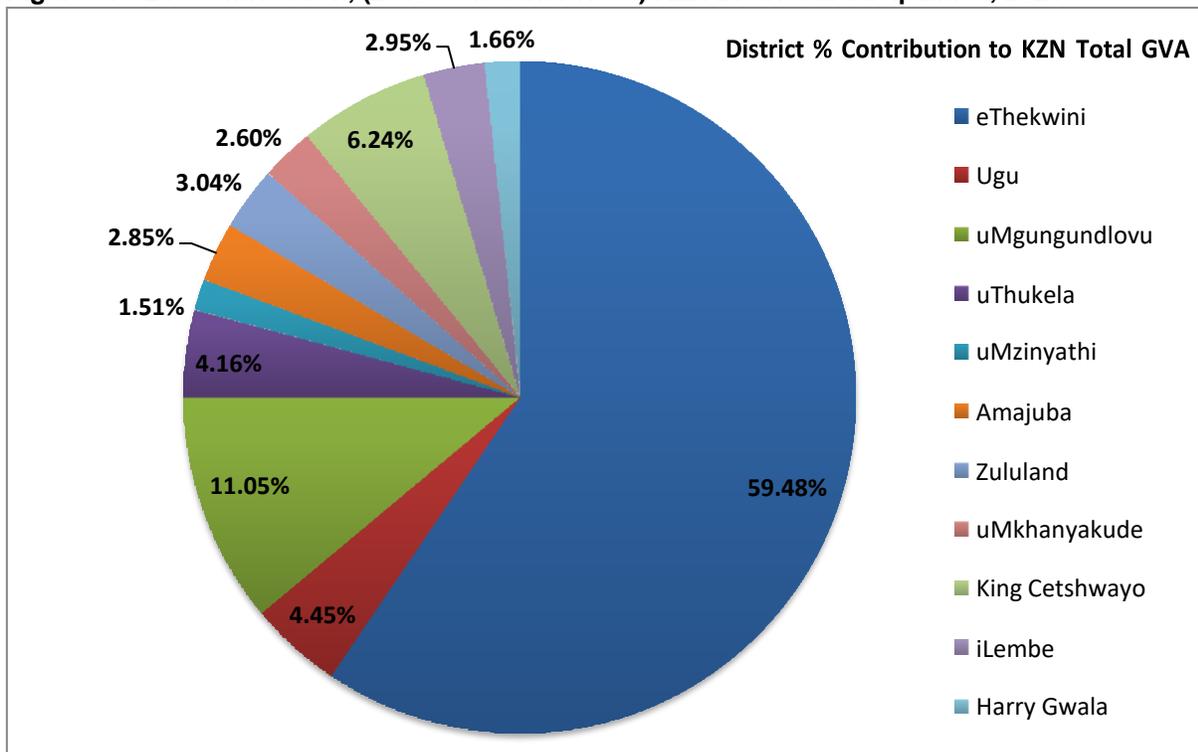
Figure 4: GDP Seasonally Adjusted Annualised Quarter-On-Quarter, KZN, Q1:2011-Q3:2022



Source: Quantec Research, 2023

In the third quarter of 2022, the provincial economy expanded by 8.9% on an annualised quarter on quarter basis after contracting in the second quarter of 2022 by -3.9%. Whilst the provincial economy has demonstrated some level of resilience over last two years, signs of fragility are still quite eminent requiring clear and direct policy responses and support measures. This is evident in the recovery of the various sectors; with five out of ten industries in KwaZulu-Natal recording production levels that are above pre-covid-19 levels during the third quarter of 2022. These include agriculture, trade, transport, finance and community services. KZN real GDP is estimated to average 1.9% in 2022 and further projections point to a lower base of GDP growth of 1.1% for 2023.

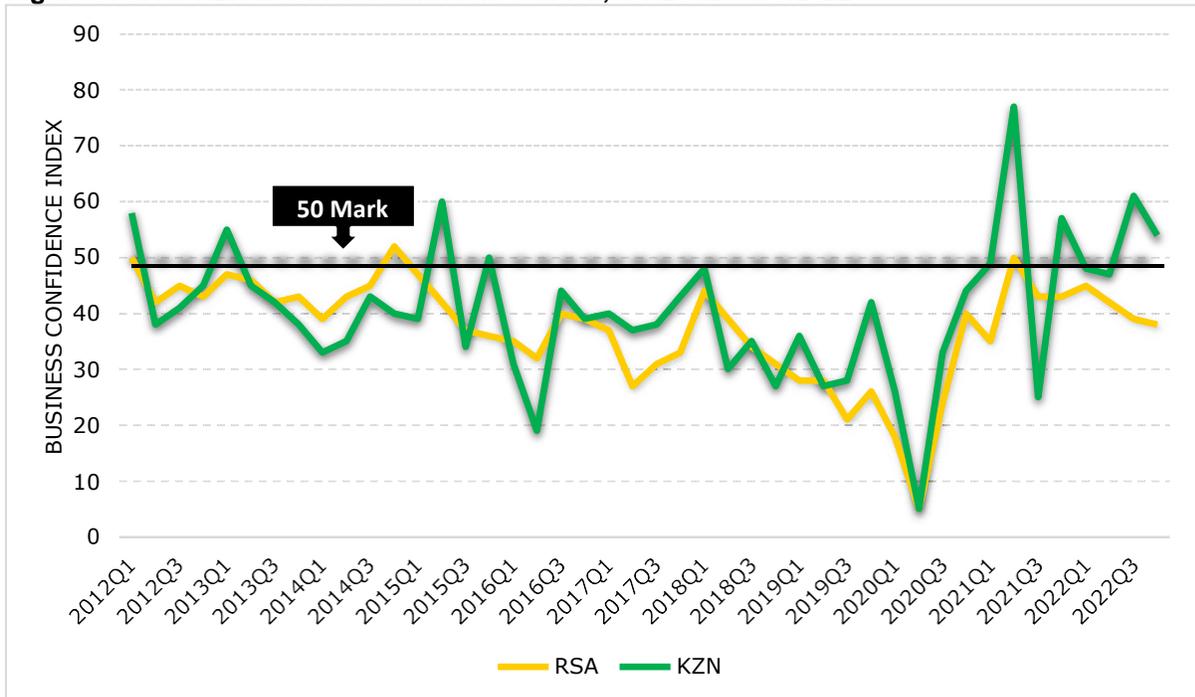
Figure 5: GDP Contribution, (2015 Constant Prices) KZN District Municipalities, 2021



Source: IHS Markit, 2023

In terms of economic distribution amongst the districts of the province, the three major centres of economic activity, namely eThekwini, uMgungundlovu and King Cetshwayo, dominate the provincial regional share. Both eThekwini and uMgungundlovu have in fact increased their proportion compared to rest of the KZN districts with the metropolitan having a share of 56.9% in 2002 increasing to 59.48% by 2020. These increases are reminiscent of the unequal economic attraction and levels of development across the province.

Figure 6: SA & KZN Business Confidence Index, Q1:2012 – Q3:2022



Source: BER, 2022

The South African and KwaZulu-Natal Business confidence index, where the index can vary between 0 and 100, where 0 indicates an extreme lack of confidence, 50 neutrality and 100 extreme confidence, shows the stubbornly low South African business confidence which is adding to the risk that the economy may fall into its second recession in as many years. Current levels show the index is have recovered from the pandemic induced lockdown restrictions in 2020.

The low economic environment is placing strain on all sectors of the national economy including government and this is negatively affecting service delivery and job creation. Employment growth will be limited by the lacklustre economic activity and difficult operating conditions in the local business environment - including higher input costs, taxes and unreliable electricity supply. However, the province has, despite the aforementioned adversities, been able to oscillate around the 50 mark since 2021.

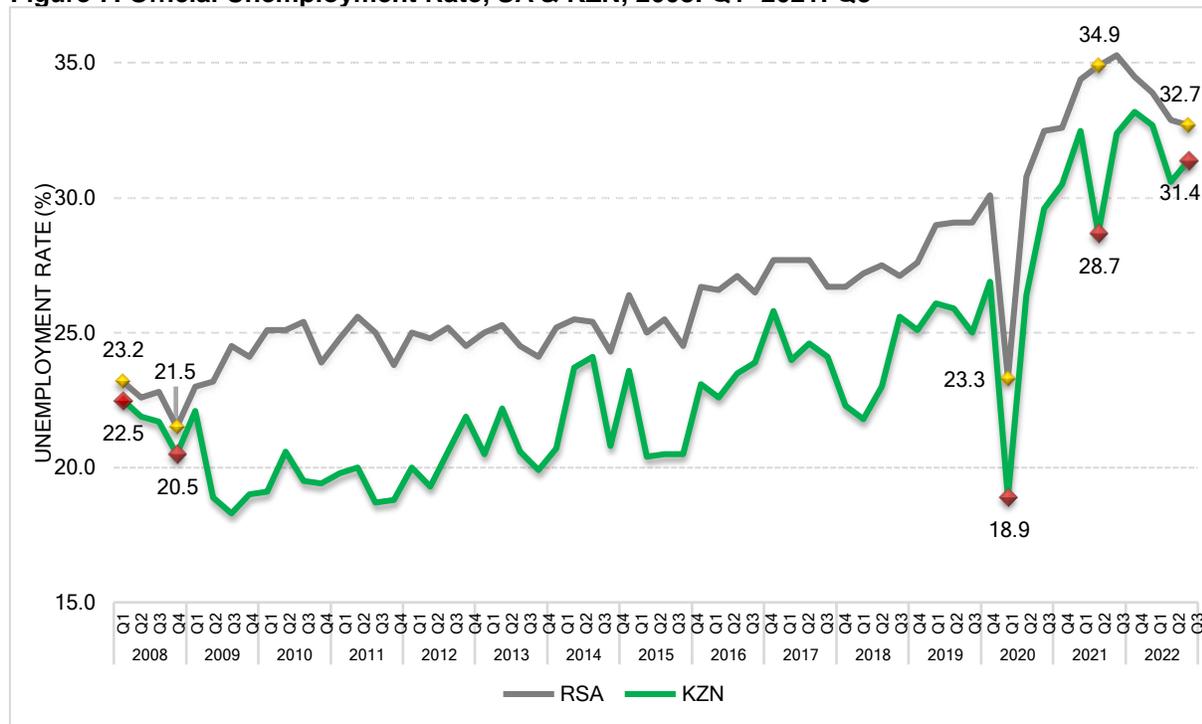
However, the efforts of Government, together with various Development Financial Institutions, to expedite the fund disbursements have accelerated the rebuilding processes following the social unrest. This allowed for an uptick in business confidence in KwaZulu-Natal as the normalisation of business operations has begun returning towards pre-Social Unrest levels. With the Index indicating Investor

confidence that is above the neutrality mark, and assurances from the governmental security clusters, the future prospects for development boasts well for the province as it continues to rebuild.

2.4 Labour Markets

Labour market conditions in South Africa and KwaZulu-Natal alike remain quite precarious; exacerbated by the double blow of the 2022 April Floods and the Global Geopolitical tensions. Both these incidents have led to severe restrictions in economic activity resulted in a noteworthy number of business closures, leaving a high number of individuals facing unemployment. The pandemic, the limited availability of skills in the labour force, the acceleration of technological advancements, the advancements of the digital market and recent civil unrests have perpetrated uncertainties in the labour market’s ability to reduce unemployment nationally and provincially in the current economic environment. It is therefore imperative that regions work towards reversing the labour migrations while simultaneously implementing policies that can revitalise the labour market, conserve macroeconomic stability and ameliorate the investment climate in order to reform the living standards of South Africans and build a more inclusive economy post the pandemic.

Figure 7: Official Unemployment Rate, SA & KZN, 2008: Q1–2021: Q3



Source: Stats SA, 2021

The official unemployment rate for South Africa saw a downward performance for the year 2022 (a 2.5% decline); while the KZN rates followed a similar trend up until 2022: Q3, before seeing an uptick in 2022: Q4. In KwaZulu-Natal employed people increased by 57 000, It is important to note that the quarterly jump in the second and moreover the third quarter was the likely overstatement of the underlying improvement in the job market. This is due to a notable recovery in the survey response rate as STATSSA switches back to surveying household in-person. According to STATSSA, a large number of people moved from being unemployed to either being employed or economically inactive. South African and KwaZulu-Natal stats show the same phenomenon with increases in inactive people with a critical observation that discouraged people decreased substantially by 54 000 and 116 000, respectively.

KZN of floods (Economic Impact and recovery plan)

The recent flooding incident in KwaZulu-Natal has dealt the Province a severe blow resulting in loss of lives, caused extensive damage to businesses, roads, bridges, water supply, electricity, rail and communication infrastructure whilst significantly reversing the economic gains and recovery efforts aimed at recalibrating the provincial economic growth post the July social unrest and Covid-19. Preliminary estimates suggest that over 500 businesses were directly affected by the floods with most reporting multiple damages including structural, stock, plant and machinery, electricity and water damages. The economic impact of the damages is estimated at close to R20 billion.

To minimise the impact of the floods both socially and economically, government has prioritised the restoration of critical infrastructure and has made available support packages for affected groups including businesses and individuals. Some of the measures include:

- Restoration of the port road infrastructure and operational efficiency;
- Road infrastructure rebuilding important for connectivity;
- Provision of shelter for workers who been displaced- need shelter;
- Rebuilding of Public infrastructure such as sewerage, drainage, water and electricity; and
- Restoration of Internet Connectivity and network.

Articulated below are some of the key interventions/targeted support packages as an urgent response to assist affected businesses:

- The Minister of COGTA declared the floods in KwaZulu-Natal as a state of disaster. This has enabled Government to fast track measures to assist the affected families and to rebuild infrastructure and restore services;

- Section 30A of the National Environmental Management Act (NEMA) which deals with authorisations for Emergency Situations has been activated to fast track the rebuilding programme;
- The Department of Small Business Development has unveiled R60 million Business Recovery support, made up of R50 million for small businesses and R10 million for the informal sector. This package entails access of between R2 million and R10 million by formal businesses and R10 000 for informal businesses;
- The DTIC through the Industrial Development Corporation (IDC) has availed a R500 million recovery package for infrastructure rebuilding, bridging finance for businesses, recapitalization and working capital. The package targets businesses that are not insured, insured and underinsured. The Fund is from a minimum of R1 million and is capped at R60 million per applicant;
- EDTEA has reprioritized R67 million into an SMME and Township enterprises support fund. The fund, administered by the Trade and Investment KwaZulu-Natal targets uninsured small enterprises affected by the floods. It is offered in 4 categories: up to R20 000, R100 000, R500 000 and R1 500 000; and

IDFC has identified a number of properties within their industrial parks which are available for companies that would like to temporarily or permanently relocate their business operations whilst the rebuilding programme is underway. The package provides for 3 rent free periods, 50% discounted rental for a further 3 months, rental and services deposits waiver for tenants that opt for permanent occupation of the property after 12 months.

EDTEA's 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"> • 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

	<p>province. Overall the industry contributes approximately 10% to KwaZulu-Natal provincial Gross Domestic Product (GDP).</p> <ul style="list-style-type: none"> • 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. • To guard against further job losses and business distress, the department has set aside funds targeted at providing support to the tourism industry.
Support for SMMEs and Cooperatives	<ul style="list-style-type: none"> • 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.
Economic infrastructure	<ul style="list-style-type: none"> • 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.
Robust Aviation sector that promote tourism development	<ul style="list-style-type: none"> • 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. • To this end, the department is prioritising the rehabilitation and development of regional airports to increase tourism and business connectivity in the province. • EDTEA will also invest in catalytic infrastructure such as broadband to spur the growth and adoption of the fourth industrial revolution.
Localisation of economic value chains	<ul style="list-style-type: none"> • 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.

7.6 Tourism

After two consecutive quarters of positive growth, real gross domestic product (GDP) decreased by 0,7% in the second quarter of 2022 (Q2: 2022). The devastating floods in KwaZulu-Natal and load shedding contributed to the decline, weakening an already fragile national economy that had just recovered to pre-pandemic levels. The flooding had a negative impact on a number of industries, most notably manufacturing.

Manufacturing is the largest industry in KwaZulu-Natal, according to 2019 data, accounting for a fifth of national manufacturing production.² The damage to factories and plants, and disruptions to logistics and supply chains, pulled national manufacturing output down by 5,9%. The biggest drags on growth were petroleum and chemical products, food and beverages, and transport equipment.

Trade, catering & accommodation was negatively impacted by both the floods in KwaZulu-Natal and power cuts across the country. The industry recorded a contraction of 1,5% as floods damaged retail outlets and storage facilities. There was also a loss of trading hours due to load shedding.

Mining production was dragged lower by gold, coal and diamonds, with the decrease in coal production caused partly by the flooding. Mining output was also negatively affected by load shedding.

Economic activity in the electricity, gas & water supply industry was hampered mainly by load shedding due to lack of generation capacity. There were disruptions to water supply too, caused by both the floods in KwaZulu-Natal and drought in Eastern Cape.

Agriculture, forestry & fishing activity decreased by 7,7%, pulled lower by a decrease in the production of animal products. Electricity outages and the spread of foot-and-mouth disease contributed to the decline.

On the upside, the finance, real estate & business services industry made the biggest positive impact on GDP growth in Q2: 2022, rising by 2,4%. Growth was driven by increased activity in the banking sector, as well as in insurance and pension funding.

KwaZulu-Natal Tourism Sector Transformation

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

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

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

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

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

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

7.7 Environmental Management

State of Environment Outlook Report For KwaZulu-Natal

The Strategic Plan 2025 review incorporated the environmental management interventions with attempt to reprioritise issues on Governance and Climate Change, Environmental Compliance Monitoring and Enforcement, Pollution and Waste Management, Environmental Impact Assessment, Coastal and Biodiversity Management and Environmental Empowerment Services. Furthermore, 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.

7.8 Climate Change

The concentrations that South Africans breathe at ground-level are driven by other, closer sources including vehicles, veld fires, mining, waste burning, and burning of fuels such as wood or coal for cooking or heating. The pollution levels are often highest in low-income settlements, urban areas, and areas close to large industries. Often, the highest levels of pollution are in vulnerable communities. Emissions of greenhouse gases from combustion of fossil fuels are associated with the global warming of Earth's climate. Certain air pollutants, including carbon emissions, not only contribute to global warming, but are also suspected of having immediate effect on regional climates. According to a report published

by World Economics in 2021, South Africa emissions of Carbon Dioxide were 478.6 Million MtCO₂e in 2019, this places South Africa as the 11th worst CO₂ emitter globally. Increasing methane emissions are a major contributor to the rising concentration of greenhouse gases in Earth's atmosphere, and are thought to contribute up to one-third of near-term global heating. South Africa emissions of Methane were 45.4 Million MtCO₂e in 2019, this places South Africa as the 37th worst Methane emitter globally. The baseline for Greenhouse Gas emissions in KwaZulu-Natal was established in 2020 for three sectors, namely; Waste, Agriculture and Energy. The baseline GHGEI for KwaZulu-Natal clearly points to the energy category as the leading source of GHG emissions with diesel emissions from the transportation being a fuel which is the largest contributor. Annually, the Inventory is being updated through the addition of new data and in 2022/23 the focus was on the Forestry and Other Land Uses (FOLU) part of the Agriculture, Forestry and other Land Uses (AFOLU) sector. A Monitoring, Reporting and Verification (MRV) system has since been developed to monitor, report and verify emissions, actions.

The April 2022 floods in KwaZulu-Natal as well as the January 2023 heat waves that affected many parts of South Africa have further emphasized the need for us to adapt to the impacts of climate change that are already affecting us. To this end, programmes such as the Transformative Riverine Management Programme (TRMP) and climate change and weather education and awareness are part of the department's programmes which seek to promote climate change adaptation in KwaZulu-Natal. In 2023, financial resources permitting, these programmes will be upscaled and others added. Furthermore, KwaZulu-Natal has a draft climate change strategy and Implementation Plan which provides a clear direction in terms of actions for each of the sectors in relation to climate change management.

7.8.1 Air Quality and Atmosphere

Air quality is measured on the fine particulate matter (PM_{2.5}) scale. PM_{2.5} are tiny particles in the air that are harmful to health and reduce visibility and cause the air to appear hazy when levels are elevated. A high PM_{2.5} level indicates very poor air quality. A very low PM_{2.5} level denotes clean air. South Africa has an air quality value of 25.2 µg/m³ PM_{2.5}, placing it 70th of 124 in the global listing of countries with worst air quality. In the KZN province Ethekewini Metro is the only municipality of concern with PM often exceeding the ambient air quality standard in winter. The Air Quality Acts states that; to lower industrial emission limits below the national standard and restrict certain activities a Priority Area needs to be declared. To do this the MEC has to publish a notice on the process he/she wishes to follow in doing this. The Air Quality Section will initiate the process to do this in the 2023-2024 financial year.

Key Challenges and Possible Interventions

- ❖ To improve air quality, the emissions of pollutants from a variety of sources must be decreased. This needs the involvement of different levels of government and coordination across numerous sectors and stakeholders.
- ❖ Inadequate coordination among sectors has been a huge challenge in air quality management. This is due in part to the fact that improving air quality falls within the mandate of national as well as local government environment departments. But the sources of pollution and where policies and action are needed to decrease emissions, such as industry, mining, transport and energy, fall under other parts of the government to regulate and develop programmes as well.
- ❖ To improve air quality, the active involvement of departments such as transport, mineral resources and energy, for example, are needed. In addition, local sources of pollution are often under the control of local government while regional sources such as large industries and pollution from highways are under provincial and national government.
- ❖ Issues with local service delivery and waste management can lead to burning of waste that releases toxic pollutants right at ground level where people breathe. Thus, effective air quality management stretches across sectors and levels of government.
- ❖ Various tiers of government need to be work in a co-ordinated way, which is not happening
- ❖ Ensuring robust information on air pollution, especially the amount that is emitted, is available. This is not the case at the moment, which makes it difficult to track the trends of pollution.
- ❖ Assessments and processes of declaring Ethekewini as a priority area must be initiated.

7.9 Waste

The expansion of waste services and cost recovery for municipalities is a challenge. Although solid waste is relatively well-managed in the cities, there is a lack of priority for waste management outside the main cities. One of the interventions to deal with waste services is to have operational Buy-back centres to divert the waste from landfill. The province has a total of 59 operational Buy Back Centres which some have been assisted by the department through financial and non-financial support. Another challenge is that in many local communities, disposable nappies are a common concern. These nappies are not recyclable or biodegradable, and in rural areas are frequently illegally dumped in unlicensed community facilities because no alternative services are available. This contributes greatly to an increase in infections, potential disease vectors, and raises other potential health issues related to water pollution. The department has identified and mapped 1423 illegal dumping hotspots. The creation of job opportunities through the EPWP model of 1000 Jobs in Waste created 1013 jobs which have been for

street sweeping, waste collection, clearing of these illegal hotspots and lastly to enhance the recycling value chain. Limited monitoring of received and recycled waste exists, record keeping, and reporting on the South African Waste Information System (SAWIS) remains a challenge. Waste management in South Africa has traditionally suffered from pervasive under-pricing, meaning that the costs of waste management are not fully internalised, and waste disposal is preferred over other methods, such as recycling. This has resulted in a market failure that waste and recyclable materials are undervalued, resulting in more waste ending up in landfills and dumping sites. However, the province has set a diversion target of waste of 15%. There is currently limited and fragmented legislation as well as ineffective enforcement to monitor and enforce waste management. The challenge with adopting Integrated Waste Management Plans (IWMPs) at a local municipal level is that there is no full cost recovery for the waste management service provided. Slow adoption of IWMPs by municipalities is a pervasive issue, and as a result municipalities experience difficulty to find additional revenue sources to fund and implement the plan. To date the compliance level of the adoption of IWMPs is 70%. The development and implementation of a provincial and municipal Integrated Waste Management Plans (IWMP) must also be prioritized.

Poorly managed disposal of waste causes pollution and degradation of the natural environment pose risks to human health. In addition, there are unacceptable safety, health and environmental practices. Electronic waste is considered hazardous and its generation is increasing. Electronic waste is produced by a more affluent population and creates more pressure on the government to have appropriate disposal systems in place or recycling/reuse facilities installed. To improve the current situation significant improvements in waste reduction through improved production processes and packaging is necessary. A number of campaigns around E-waste plan for the management of e-waste through the Extended Producer Responsibility (EPR) regulations. Collaboration with private entities to promote ewaste recycling in the province is underway. A total of 3000kgs have been recycled and over 2tons of precious metals have been recovered by the department's facility. The promotion of the waste hierarchy as and waste economy should also be intensified. The Waste Economy Support Programme awarded 18 operations with a total of R2.96 million in awards of which 75 % the amount went to transport related items to enhance business. A number of municipalities have been assisted for the purchasing of Yellow Fleet Applications through the Municipal Infrastructure Grant (MIG).

7.10 Compliance monitoring and enforcement

Compliance motoring and enforcement unit of the Department monitors compliance with environmental legislation and conditions of environmental authorisations. This is done through conducting compliance inspections and utilizing enforcement tools where non-compliance is observed. Between 2021 and 2022 several unforeseen challenges in compliance and enforcement were experienced including COVID-19

pandemic which resulted in decrease in certain types of environmental non-compliances, but triggering a significant increase in others for unlawful land invasions in and around protected areas. These environmental damages have been caused both by natural disasters such as flooding together with the steep downturn in the country's economic climate which has placed increased pressure on the country's domestic economy and affected compliance and enforcement. The July 2021 unrest resulted in increased complaints received by the Department. As a result, the number of reactive compliance inspections conducted increased. During those inspections several non-compliances with environmental legislation were observed and administrative enforcement notices were issued to the transgressors. Following the April 2022 floods the Department conducted inspections at landfill sites and wastewater treatment works in order to ascertain compliance with environmental legislation. The findings of the inspections indicated that the level of compliance declined as result of damaged infrastructure.

7.11 Governance

Inadequate cooperative governance has resulted in conflicting priorities within government. The prioritization of other land uses over environmental sustainability leads to unnecessary negative impacts on strategic water resources, ecological processes, habitats, species, and other more appropriate economic activities. There is limited integrated planning between government departments as well as with the traditional authorities. Opportunities for more appropriate and sustainable land uses are consequently being excluded. Non-prioritisation of environment and biodiversity within government policy also leads to inappropriate land use decisions that are largely unsustainable. In addition, inappropriate land use planning within district and local government as well as land administered by traditional authorities, results in urban sprawl that contributes to accelerated habitat loss, land degradation and pollution of the environment. Effective environmental governance at all levels is critical for finding solutions to these challenges. Environmental governance comprises the policies, rules, practices, institutions and enforcement systems, traditional or otherwise, that shape how humans interact with the environment. Good environmental governance considers the role of all actors that affect the environment. Across all spheres of society, from governments to non-governmental organisations, the private sector and civil society, co-operation is critical to achieving effective governance that can help us move towards a more sustainable future.

In KZN Province, the groundwork has been laid for good environmental governance. While there is room for improvement in the groundwork, there is much progress to be made in the practice and implementation, enforcement and public education in general. The Environment Outlook Report (EOR) provides a good basis upon which to proceed for the foreseeable future. The EOR will further project the KZN environmental status quo to provide findings and recommendation which will be mainstreamed to government departments, private sector and communities for implementation.

7.12 Environmental Authorisation and Environmental Impact Management

The purpose of the Environmental Impact Management component is to ensure that the Departments' mandate regarding environmental authorizations in terms of section 24 of NEMA is implemented. In accordance with the objectives of integrated environmental management, the potential consequences or impacts of listed activities must be considered, investigated, assessed and reported on. Such activities may not commence without obtaining an environmental authorization in terms of NEMA South Africa is a developmental State whose main task is to undo years of colonial and apartheid past, which have created massive inequality and underdevelopment. This has led to what is what is generally referred to as triple challenges, i.e. poverty, inequality and unemployment. Resolving these triple challenges are at the centre of everything that government does. The global and local economic downturn has led to massive job losses in the in country, and the Province of KwaZulu Natal has not be spared of this calamity. This has been further exacerbated by the impact of COVID-19 and the recent unrests in KZN and parts of Gauteng. Environmental Impact Assessment is a very important to for ensuring sustainable development. However, if the sector does not respond adequately to the need to for urgency in dealing with applications for development, it risks perpetuating the view that the EIA process only serves to delay development.

7.13 Marine and Coastal Resources

Effects of climate change in the coastal zone are becoming increasingly evident, for example coral bleaching as a result of increased sea surface temperatures. As a consequence of increased sea surface temperatures, oxygen levels in water will decline, resulting in losses or changes to species distribution. The removal of keystone species, such as sharks and turtles, is likely to have a profound effect on ecosystems functioning. The interconnectivity of species and systems could mean that the loss of one species or habitat results in the dropping effect of a loss of multiple species or habitats. In addition, humans inadvertently introduce alien and invasive species that may out-compete their indigenous counterparts, thereby reducing ecological functioning. Marine and coastal habitats provide a range of vital goods and services that depend on healthy and functioning ecosystems.

Aquaculture has been identified by the government as having potential for economic growth. While potentially beneficial, aquaculture can increase environmental impacts and risks and should be closely monitored in the future. Coastal habitats are under pressure from anthropogenic activities such as coastal development, resource extraction and mining. Continued population growth and demand for development along the coast is likely to result in these pressures continuing to grow. Sand mining in the coastal zone often occurs illegally within estuaries, resulting in further degradation of already negatively impacted environments. Pollution is also a key concern in the marine and coastal environment. Increased sewage, storm water and other waste flow to the coastal environment in high volumes of polluted water that cannot be adequately treated. The waste then enters the marine environment through coastal outfall, streams or

estuaries, typically characterised by high nutrient loads, which can have a severe negative impact on water quality and ecosystem functioning. The primary source of litter in KZN is poor waste disposal resulting in litter being washed down rivers and streams before entering the marine environment. This concerns particularly plastics. Aside from the visual impact, the economic impacts caused by having to remove litter and the potential loss of tourism can be significant. Protection of key habitats that provide spawning and nursery areas for fisheries should be promoted through the establishment of Marine Protected Areas (MPAs) and effective estuary management systems. The recent (April 2022) floods have led to the escalation of the already existing problem of sewer spillage. Such is the magnitude of the problem that it now threatens the tourism industry due to beaches being closed for elongated period of time.

8 EDTEA INTERNAL ENVIRONMENT

8.1 EDTEA Internal Performance and Challenges

The KwaZulu-Natal Department of Economic Development and Environmental Affairs is mandated to drive the socio-economic transformation in the province and, therefore, leads the policy and strategic initiatives directed at promoting development and growth in various sectors of the economy. These policies and strategies are implemented through various programmes/business units that constitute distinct but complementary functions that are related to the core mandate of the department.

The department acknowledges that it has a huge mandate that requires a close working relationship with other departments and the business sector. Some of the factors that affect our provincial economy are controlled by national government and thereby creating a unnecessary red tape when confronted by those factors as the province. Planning needs to be integrated and coordinated across different spheres of government for ease of impactful service delivery. Strategic collaborations become critical especially now that we have budgetary constraints. Our sphere of influence can be extended and be impactful when we work closely with various strategic partners.

To illustrate the point, there are two largest sea ports, Durban and Richards Bay, in the province that are governed by Transnet, a National entity of the Department of Transport. So the electricity supply falls under a National entity, Eskom, whereas new dams and water supply are controlled primarily by National Department of Water Affairs. In addition, Air route connectivity development at King Shaka International Airport requires permission from National Department of Transport. International Trade tariffs for the

country are set by the Department of Trade and Industry. These National assets are extremely important for the department to provide accelerate economic growth, yet it is cumbersome to deal with these various entities.

Another pertinent issue that the department struggles with is economy regulation. The question becomes: is our economy over-regulated? This was made apparent by globally recognised reports amongst others such as the Ease of Doing Business Report, the Global Competitiveness Report, the World Economic Freedom Report and the Global Entrepreneurship Index Report. These reports provide a high level view of the elements in which the country is doing well in and where we are failing short. They form the basis of international discussion and show us how the rest world and many international investors view us.

From a budgetary point of view, the KZN Provincial Governments equates to approximately 15% of the KwaZulu-Natal's GDP. For EDTEA, this represents approximately 0.37% of provincial GDP. This questions the extent to which the department can adequately drive required change.

Table 6: KZN Provincial Government and EDTEA Budget as Percentage of Provincial GDP, 2010-2019*

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

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

There are other internal issues that the department has to address as we prepare for the next planning cycle. Some of the matters arising amongst others include:

- ✦ Supply Chain Management – Financial and Procurement matters are guided by the PFMA which is in its own right is limiting and inflexible. Processes can take significantly long often leading to under expenditure;
- ✦ Uncertainty over the stance of no consultants versus transfer payments which in-itself has both positives and negatives;
- ✦ It is evident that there is a duplication of work and programmes and units working in isolation;
- ✦ Need for specialization of skills;
- ✦ The department has over 60 provincial strategies;
- ✦ Rationalisation of entities; and
- ✦ Filling in of vacancies.

To truly support the economy of KwaZulu-Natal, the department should focus using its buying power to procure local products and services. A review of all procured products should be undertaken to support local economy. Perhaps a new approach should be explored on how projects are implemented through the Call for Proposal procedure. There is a need for a database of specialized service providers to make up a team to implement identified projects thereby empowering Project managers for implementation. There is a need to boost infrastructure levels in the province as alluded to in economic review. It is therefore recommended that a provision in budgets be made and backed up by political muscle to unlock project and perhaps entering into a Memorandum of Understanding with KZN Public Works to provide infrastructure on behalf of the department.

Analysis of the Vulnerable Groups (Women, Youth, Military Veterans and People with Disability)

Gender-responsive planning, budgeting, monitoring, evaluation and auditing (GRPBMEA) is an imperative in achieving the country's constitutional vision of a non-sexist society. It is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa. Investing in women's empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men. The country's triple challenge of poverty, inequality and unemployment has a disproportionate impact on women and serves to further entrench gender inequality and women's powerlessness. Close to 42% of females live below the lower-bound poverty line, compared to 38% of males (Stats SA 2015).

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Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) framework which was adopted by Provincial Cabinet in March 2019.

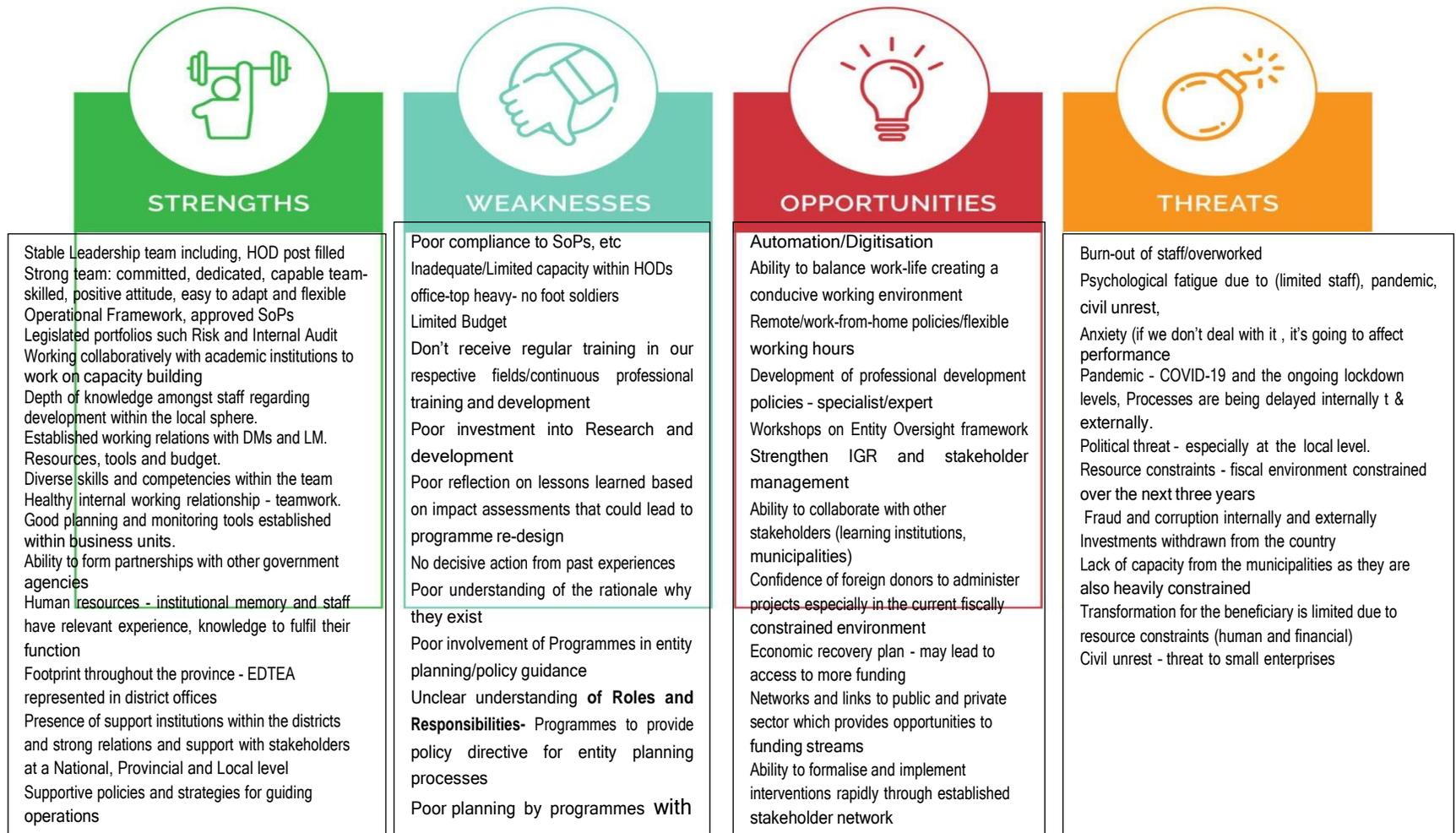
The main objective of the framework is to broadly address gender inequalities and achieve gender mainstreaming in government institutions by ensuring that the government budgets, monitoring and evaluation systems are gender responsive in nature.

The implementation of the framework will play an important role in addressing the current socio economic issues facing women, youth and persons with disabilities, for example, high unemployment rates amongst the youth, economic exclusions of women and persons with disabilities. As such, it is important that the implication of the framework is understood by all the stakeholders. Furthermore, the framework implementation will not only benefit government but also show the private sector players the importance of gender mainstreaming and its significance towards the transformation of South Africa. EDTEA has incorporated Gender in its planning so that we remain compliant to this framework.

Internal Environmental Analysis

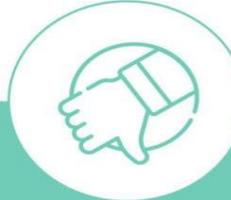
The table below outlines the SWOT analysis that was conducted during the preliminary planning sessions that took place in July 2021. However, this internal planning session that was conducted with each sub-directorate was put on hold due to the urgent review of the current plans. Therefore, this process is not complete, for an example, Tourism is not included.

SWOT ANALYSIS



STRENGTHS

Stable Leadership team including, HOD post filled
 Strong team: committed, dedicated, capable team-skilled, positive attitude, easy to adapt and flexible
 Operational Framework, approved SoPs
 Legislated portfolios such Risk and Internal Audit
 Working collaboratively with academic institutions to work on capacity building
 Depth of knowledge amongst staff regarding development within the local sphere.
 Established working relations with DMs and LM.
 Resources, tools and budget.
 Diverse skills and competencies within the team
 Healthy internal working relationship - teamwork.
 Good planning and monitoring tools established within business units.
 Ability to form partnerships with other government agencies
 Human resources - institutional memory and staff have relevant experience, knowledge to fulfil their function
 Footprint throughout the province - EDTEA represented in district offices
 Presence of support institutions within the districts and strong relations and support with stakeholders at a National, Provincial and Local level
 Supportive policies and strategies for guiding operations



WEAKNESSES

Poor compliance to SoPs, etc
 Inadequate/Limited capacity within HODs
 office-top heavy- no foot soldiers
 Limited Budget
 Don't receive regular training in our respective fields/continuous professional training and development
 Poor investment into Research and development
 Poor reflection on lessons learned based on impact assessments that could lead to programme re-design
 No decisive action from past experiences
 Poor understanding of the rationale why they exist
 Poor involvement of Programmes in entity planning/policy guidance
 Unclear understanding of **Roles and Responsibilities**- Programmes to provide policy directive for entity planning processes
 Poor planning by programmes with



OPPORTUNITIES

Automation/Digitisation
 Ability to balance work-life creating a conducive working environment
 Remote/work-from-home policies/flexible working hours
 Development of professional development policies - specialist/expert
 Workshops on Entity Oversight framework
 Strengthen IGR and stakeholder management
 Ability to collaborate with other stakeholders (learning institutions, municipalities)
 Confidence of foreign donors to administer projects especially in the current fiscally constrained environment
 Economic recovery plan - may lead to access to more funding
 Networks and links to public and private sector which provides opportunities to funding streams
 Ability to formalise and implement interventions rapidly through established stakeholder network



THREATS

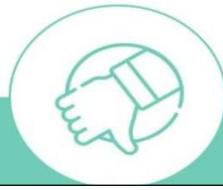
Burn-out of staff/overworked
 Psychological fatigue due to (limited staff), pandemic, civil unrest,
 Anxiety (if we don't deal with it , it's going to affect performance
 Pandemic - COVID-19 and the ongoing lockdown levels, Processes are being delayed internally t & externally.
 Political threat - especially at the local level.
 Resource constraints - fiscal environment constrained over the next three years
 Fraud and corruption internally and externally
 Investments withdrawn from the country
 Lack of capacity from the municipalities as they are also heavily constrained
 Transformation for the beneficiary is limited due to resource constraints (human and financial)
 Civil unrest - threat to small enterprises

SWOT ANALYSIS



STRENGTHS

Respectful and humble culture amongst staff members
 Documentation and records are at a high standard
 Knowledgeable team that has been recruited
 "essential service" hence financial resources are provided for programmes
 The function responds to the transformation needs of development in the country
 Research has shown that EDTEA was put on the map through the development of SMMEs / Co-ops
 More labour intensive and not consultant driven
 Electronic system being more utilised
 Communication of the Office of the Executive Authority is quite strong
 Strong positioning of the Executive Authority in the media
 Department has strong Programmes to anchor and attain inclusive & sustainable economic growth.
 Many Public Entities can offer positive positioning of the Department



Don't communicate enough around projects within the programme
 Dependence on other stakeholders regarding technical expertise especially in the evolution of the unit (e.g. quantity surveyors)
 Communication with other units particularly when they engage with stakeholders on district platforms, the unit is not aware of what others are doing
 Delays on SCM, Legal, timeframes (red-tape)
 Silos which leads to duplication of resources
 Large budget vested in entities but those outcomes are not reflected in the Departments performance.
 Common transversal indicator to reflect the performance of the entities to be looked into.
 Weak systems (IT)
 Insufficient working/ office space and conducive working environment
 Lack of human resource capacity in policy and legislation



SMME / Co-op development is a priority area for govt and the economy, the functional area is supported and prioritised
 Opening of government procurement through Operation Vula
 SMME and Co-ops are the backbone of the economy
 Technology to drive economic development
 Systems in district offices for access to rural areas to access information electronically. Move to a paperless system
 Informal sector focus towards changing the space
 Virtual platforms to increase awareness and operations - social media
 Online trading platforms - policy reforms around the gambling and liquor sector
 Research and policy to gather data for government to drive the data
 Business licencing rethink the period for trading and the renewal of these licences



Economic slowdown - constrained fiscus
 Resources being diverted to social cluster to deal with current crisis
 Monitoring of performance and service delivery within the unit due to remote working arrangements
 Small enterprises are dependant and reliant on big enterprises. No means of production to circumvent this.
 Retrenchments / Unemployment in terms of reaching out to consumers
 Political instability
 Loss and closure of businesses- jobs and revenue loss due to bans in liquor sector
 Non-compliance due to introduction of new regulations which suspended all business licencing permits or informal trading permit
 Lawlessness which would expose consumers due to introduction of new regulations which suspended all business licencing permits or informal trading permit
 Loss of revenue from the trading permits due to introduction of new regulations

SWOT ANALYSIS

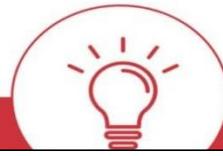


STRENGTHS

Approved Coastal Management Programme
 PCC as a strategic body that advises the MEC .
 There are experts in coastal management field
 The SAAMBR Grant-in-Aid provides much needed technical support to achieve the objectives of ICM in the province.
 Legal planning processes and procedures are in place.
 Air Quality management portal and South African Air Quality Information System (SAAQIS)
 Model By-law
 Linking of current financial resources to air quality planning
 Designated Provincial PAQO
 Provincial Air Quality Officers' Forum
 Knowledgeable and experienced human resource



No permanent Legal Services specialisation in Environmental Law
 Lack of some key KZN strategies e.g IWMP and approved climate change strategy, Persistent NEAS system errors
 Organogram not supporting effective coastal management, Insufficient expertise in-house; Inability to adequately implement the policies; The complexity of the IAS legal Planning, with respect to Provincial planning. Lack of integrated IASP Stakeholder Management Plan
 Financial planning schedule is not aligned to operational schedule, Programme planning (identification of targeted beneficiaries)
 No capacity at Corporate Communication
 No existing clear and coherent Communication strategy, No internal communication plan, Disjuncture and compartmentalization in different units, Weak synchronization of communication between Department and Public Entities
 Weak branding and brand positioning both in Head Offices and Districts



Heightened community awareness of Environmental authorisation processes
 Development of the National Climate change guideline and Determination of the coastal management line is underway
 Development of Norms and Standards to divert some developments from the EIA process
 Political support for EPWP due to the contractor model being implemented
 Technology based operations (virtual meetings)
 Job creation
 Established District Municipality AQM Forums and Collaborating with the Sugarcane Industry to conduct a sugarcane burning study
 Strengthen IGR, Develop a new culture of communicating that is both top adown and bottom up
 Streamline and align communication of Public Entities, Programmes and Ministry and create a strong fountain of knowledge



Pollution and Illegal Developments
 Non-finalisation coastal management lines to mitigate climate change impacts
 Land based sources of pollution escalating in the coastal environment ,Land Tenure issues
 Climate change is a major threat to coastal management
 Inequitable Coastal access leading to illegal access.
 Emergence of 4IR
 Emerging socio-political issues affecting air quality
 Few Districts Municipalities have AQMPs and even fewer DMs have air quality by-laws
 DMs do not have enough budget to establish their own air quality monitoring stations
 Institutional arrangements within Districts with regard to AQOs (EHPs) resulting to air quality management not receiving adequate attention, Too much information falls through the gaps posing risk to Brand EDTEA reputation
 Lack of centralized platform of sharing information, planning, IGR and other stakeholder interaction pose reputational threat to Brand EDTEA, Communication of unvetted information by different units and entities from different compartments pose serious threat to credibility of dpt, Need to manage response to MEC media explosion and so called professional envy

External Environmental Analysis

A reflection of the demand on the services expected by EDTEA's stakeholders:

Key Stakeholders : Internal	External
<ul style="list-style-type: none"> • Public Entities • Legal service unit • HOD Office / DDG Office • Economic planning • Business regulations - informal economy • Finance / SCM - project payments • Project Management Support Office • IGR Unit - (Co-ordinating OSS) • M&E • 	<ul style="list-style-type: none"> • All provincial Depts • KZN Treasury • Legislature and relevant Portfolio Committees • OTP • CARC • National Department/MinMec - concurrent functions • Clusters/AWG's • Organised Labour including for Pes • Local Government • Public - OVP • Local government / Municipalities • Institutions of higher learning • Government agencies such as NDA (National Development Agency), Nemisa • Sugar Industry - Tongaat Hullet, Illovo • NGOs/NPOs • Financial Institutions • SALGA • National Development Fund • ICOREF stakeholders
Challenges confronting our Stakeholders	
<ul style="list-style-type: none"> • Lack of proper institutionalisation of OVF • Capacity to be responsive to our stakeholders – taking on functions beyond our roles • We are not providing our respective services, the department as a whole, in an integrated manner and that has detrimental effects on service delivery • Prolonged turn- around times • 	<ul style="list-style-type: none"> • Municipalities - Access to resources to restock and rebuild infrastructure due to the current unrest • Informal traders - infrastructure • Social enterprises - lack of business management skills • Poor service delivery at the local level experienced by businesses across the board to access basic resources • Capacity - human and financial at the local level • Turnaround times from government to beneficiaries is not relevant to their needs and the nature of the beneficiaries that government is assisting • Bureaucratic bundling and red tape • Access to markets • Access to appropriate funding mechanisms - there are funds established by government that are not really addressing what beneficiaries need. Conditions attached to access funding need to assist the state in addressing its priorities. • Consumer education and role of beneficiaries • Access to technology by beneficiaries • Consumers - increase in unscrupulous business practices • Municipalities - increase in non-compliance by businesses • Informal traders - flooding of the sector and the regulation thereof through the issue of permits • Liquor sector - growth in illegal trading and loss of legal traders, drop in revenue generation • Gambling sector - excessive job losses, drop in revenue generation • Liquor & Gambling - Slow change of legislative reform to address online trading and transformation (i.e. the Gambling Tax Act is taking five years in the horse racing sector) • Regulatory compliance - price gouging of basic goods leads to unrest and inequality

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

Table 1: Stakeholders, their expectations and the services the Department

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

Radical Economic Transformation formations

- **Small enterprises (SMMEs and Cooperatives)**
- **Formal and Informal businesses**

- Timeous response to issues raised
- Radical Economic Transformation of procurement policies
- Participation of blacks across all government functions
- Execute our Mandate
- Responsiveness and relevant programmes and services
- Sound Corporate governance Sound Corporate governance
- Consultation and clear communication as applicable
- Technical Support Services
- Funding (where relevant)
- Infrastructural Services support
- Policy and Strategy Support
- Simple and efficient administrative procedures
- Certainty
- Sitting of the KZN Economic Transformation Monitoring Council
- Alignment of Government Policies
- Ensure availability and accessibility of services
- Ensure availability and accessibility of services
- Ensure full participation of small businesses in the economy
- Funding for infrastructure via public entities or other government
- Policy reform (set asides) OVF commodities or reserved markets
- Resources and tools to implement the interventions that support small enterprises. link SMMEs and Cooperatives to markets
- Resources and tools to link SMMEs and Cooperatives to markets
- Service Delivery
- Simplified policies and strategies
- Third party and direct funding for technical services, working and fixed capital

Social Partners, Industry Bodies and Private Sector

- Business licencing and permits
- Certainty and clarity of policy/strategy/funding/commitment
- Clear terms of engagements
- Collaborations and partnerships around common cause
- Develop relevant policies and strategies
- Development rights
- Efficiency and cost effectiveness
- Execute our Mandate
- Funding
- Information on government plans
- Mutual respect, good faith and trust
- Professionalism
- Quick turnaround times
- Technical support on government processes and procedures where relevant
- Global Community
- Media
- Strengthen communication and social contracts
- Build trust through active engagements

**Targeted Groups-
Priority Groups
(PDIs)**

- Ensure delivery on commitments
- Access to market opportunities
- Execute our Mandate
- Ensure delivery on commitments
- Constant communication
- Job reservation or affirmation action or employment equity goals at individual level
- Track performance on commitments and targets
- Track performance on commitments and targets
- Constant communication

8.3 Organisational Environment

The Department of Economic Development, Tourism and Environmental Affairs has engaged itself in the development of Organizational Structures for its operations. The choice of the type of structures to be used is mostly informed by the regulated environment within which the Department operates. Functional structures are regarded by various Departments as suitable for a regulated environment. Notwithstanding their disadvantages they (functional structures) still allow greater operational control at a senior level and linked to this is the clear definition of roles and responsibilities.

The Organizational structure should enable the Department to focus on the following strategic pillars:

- ✚ Administration;
- ✚ Integrated Economic Development Services;
- ✚ Trade, Sector and Tourism Development;
- ✚ Business Regulatory and Consumer Protection;
- ✚ Economic Research, Strategy and Planning; and
- ✚ Environmental Management

It should be noted that the Department is one of the delivery Departments with concurrent competencies. These (delivery departments) represent a mix between policy-making and delivery. At a National level they are mainly responsible for policy development, executive oversight, monitoring and evaluation whilst at Provincial level they are responsible for operational delivery of the functional competence. It is noted that the operational delivery of the functional competence is in this department based on the framework of the line function programmes as dictated to by the strategic plan of the Department.

The key risks to the strategy can be characterized as strategic, economic, environmental and operational. In order to mitigate any major operational risks, change management process needs to be rolled out urgently.

8.3.1 EDTEA's Organisational Structure

The departmental structure has been approved and the department has now the permanent Accounting Officer. The recently approved structure denotes three (3) Branches, highlighted in green in the table below, and Chief Directorates:

BRANCH	CHIEF DIRECTORATE	BRANCH/ CHIEF DIRECTORATES OBJECTIVES
Private Office	Office of the MEC	Render Ministerial support Services
Administration	Provide strategic direction and co-ordination on the administrative operations of the department	
	Office of the HOD	Provide direction and leadership in execution of services to the office of the HOD
	Corporate Services	Provide strategic direction and leadership in corporate management
	Financial Management Services	Ensure implementation of the PFMA and other related financial regulations and policies.
	Governance and strategy Management	Provide direction and leadership in execution of governance and strategy management
Integrated Economic Development	Sustain economic development through shared partnerships	
	Enterprise Development	Provide integrated business services
	Economic Empowerment	Facilitate the implementation of EE Strategies and imperatives in the Province.
	Regional Local Economic Development	Develop and manage sustainable RLED Projects that are partnership based
	Business Regulatory and Consumer Protection	Provide business regulatory and consumer protection services.
Trade, Sector and Tourism Development	Provide strategic leadership and direction in the development of Sector and Tourism Development.	
	Trade and Sector Development Services	Formulate economic growth initiatives through sector development and trade promotions.
	Tourism Development	Provide strategic leadership and direction on tourism development.
	Strategic Industrial Interventions	Provide and facilitate the development of strategic Industrial interventions.
	Districts Operations Management	Facilitate effective implementation of all services in the province.
Economic Research, Strategy and Planning		Provide strategic direction coordination and leadership in the economic information for economic research, strategic planning.

	Research and Modelling	Manage and coordinate economic research and modeling in the KZN Province.
	Economic Reviews	Provide strategic leadership on economic reviews.
	Policy and Planning	Facilitate and coordinate the development of provincial economic policies and strategies.
Environmental Management Services		Provide strategic direction and leadership in promotion sustainable environmental management in the Province.
	Environmental Quality Management	Provide direction and guidance in environmental quality management.
	Coastal and Biodiversity Management	Coordinate, facilitate and promote coastal & marine pollution and biodiversity management.
	Environmental Governance, Planning and Climate Change	Establish and coordinate provincial sustainable environmental development and climate change management.
	Compliance Monitoring and Enforcement Management	Coordinate compliance and monitoring management in the Province.
	Environmental Empowerment Management Services	Promote and facilitate integrated environmental management through capacity building and awareness programmes.

EDTEA's structure should be able to propel officials towards institutional excellence regarding the following strategic focus:-

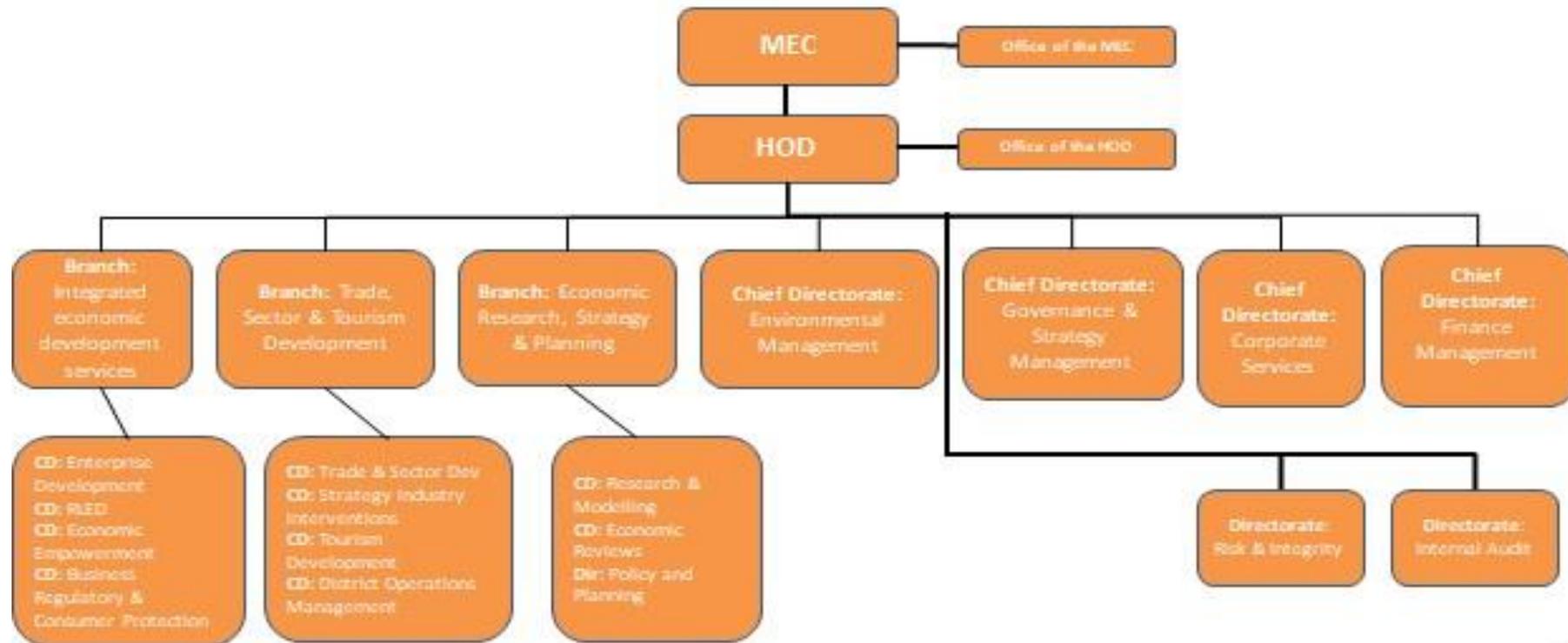
- **Inclusive and Growing the economy;**
- **Economic Transformation and Job creation;**
- **Environmental Management, and**
- **Building a capable and agile state machinery to drive implementation.**

The Organizational structure should enable the Department to focus on the following strategic pillars in 2023/2024 FY:-

- ✚ **Obtaining the Ithala Soc Licence, working with the National Government and SARB**
- ✚ **Implementation of Operation Vula Window 2**
- ✚ **Creation of additional 5000 Jobs for Youth**
- ✚ **Establishment of a Wealth Fund through MKI**
- ✚ **Establishment of the Maritime University (Academy) at Ugu District in support of KZN Oceans Economy - MKI**
- ✚ **Cannabis – agro-processing and market access**
- ✚ **Roadmap development for Electronic Vehicles in Kwa-Zulu Natal to meet 2035 deadline**
- ✚ **Rolling out/implementation of Strategy on Rural and Township Economies (Bulk Buying and Zimele Fund for Township and Rural spaza shops)**
- ✚ **Stimulate Tourism Development which includes the review and finalisation of the Master Plan**
- ✚ **Establishment of a Mixed Use Development Including 3* Hotel and Retail (Dube City) & 5 * Hotel Development (KSIA) working with ACSA and DTP**
- ✚ **Facilitate Small Enterprise growth path to Black Industrialists Programme**
- ✚ **Implementation of Durban Aerotropolis Master Plan**

- ✚ **Implementation of the Regional Airports Strategy**
- ✚ **Payment of suppliers within 30 days.**
- ✚ **30% spend on PDIs.**
- ✚ **Establishment of Industrial Economic Hubs and Techno Hubs.**
- ✚ **Business regulation and compliance training and awareness to eradicate illegal trading**
- ✚ **Climate Change: disaster risk reduction measures**
- ✚ **Investment Conference**

High Level Current Organisational Structure



PART C:
MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION: PERFORMANCE OVERVIEW OF RESOURCE CONSIDERATIONS

Table 4.6 : Summary of payments and estimates by programme: Economic Development, Tourism and Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	289 661	255 237	294 016	348 224	350 670	350 670	336 461	371 773	398 793
2. Integrated Economic Development Services	383 579	372 276	567 091	467 474	395 958	395 958	372 503	419 676	415 212
3. Trade and Sector Development	978 092	759 067	898 888	928 959	1 003 222	1 003 222	967 017	992 463	1 036 924
4. Business Regulation and Governance	175 867	179 756	184 048	195 574	201 270	201 270	205 052	218 779	228 579
5. Economic Planning	17 255	19 302	20 369	24 076	24 418	24 418	46 510	47 126	49 234
6. Tourism	349 721	221 798	247 670	300 476	302 813	302 813	281 718	302 717	316 278
7. Environmental Affairs	1 030 630	1 200 630	1 125 751	1 148 212	1 153 331	1 153 331	1 197 269	1 229 068	1 284 127
Total	3 224 805	3 008 066	3 337 833	3 412 995	3 431 682	3 431 682	3 406 530	3 581 602	3 729 147

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 on District Operations, Risk and Integrity management, Internal Audit, Strategic Planning, Inter-governmental 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Institutional excellence	Implemented Annual Audit Plan	1.1.1 Number of Clean Audit Plan implemented	New	72.67 %	New	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"> Implement the audit improvement plan and strategy of the department in order to improve its audit outcome Manage and facilitate audit processes to ensure implementation of audit recommendations including consequence management. Ensure effective functioning of the Audit Committee and the Internal Audit function in the department. Manage the development of strategies and plans for audit processes in order to mitigate any adverse findings. 	Implemented Annual Audit Plan	1.1.1 Number of Clean Audit Plan implemented	1	1	1	1	1

Sub-programme: Office of the CFO

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

For the upcoming MTEF period, the Department will focus on three key administration indicators. These indicators are aligned to the strengthening of the Department’s human resources, improving the audit opinion as well as risk management and fraud prevention initiatives.

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Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Institutional excellence	Payment of suppliers within 30 days	1.1.2 % compliance when processing invoices	New	New	New	New	100%	100%	100%
	30% spend on PDIs	1.1.3 % compliance when procuring good and services	New	New	New	New	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	Payment of suppliers within 30 days	1.1.2 % compliance when processing invoices	100%	100%	100%	100%	100%
	30% spend on PDIs	1.1.3 % compliance when procuring good and services	100%	100%	100%	100%	100%

Sub-Programme: Corporate Services

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

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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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Institutional excellence	Facilitation of consequence management	1.2.1 Percentage of compliance when facilitating discipline cases	New	New	New	New	100%	100%	100%
	Recruitment of females at SMS level	1.2.2 Percentage of females recruited at SMS level	New	New	New	50%	50%	50%	50%
	Recruitment of Persons with Disabilities (PWDs)	1.2.3 Percentage of Persons with Disabilities Recruited	New	New	New	2%	7%	7%	7%
	Vacancy Rate	1.2.4 Percentage of Vacancy Rate	10%	10%	New	6 %	10 %	10%	10%
	Compliance with Performance Management Procedure	1.2.5 Percentage of signed Performance Agreements submitted	New	New	100%	100%	100%	100%	100%
	Implementation of Health & Wellness Initiatives in accordance to DPSA's requirements	1.2.6 Number of Health & Wellness Initiatives Implemented	New	New	New	16	16	16	16

Indicators, Annual and Quarterly Targets

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Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Implementation of consequence management.	Facilitation of consequence management	1.2.1 Percentage of compliance when facilitating discipline cases	100%	100%	100%	100%	100%
Targeted recruitment of women into SMS	Recruitment of females at Senior Management Services (SMS) level	1.2.2 Percentage of females recruited at SMS level	50 %	46%	47%	48%	50%
- 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)	1.2.3 Percentage of Persons with Disabilities Recruited	7%	0%	0%	0%	7%
- Identification of scarce and critical posts to be filled. - Develop Recruitment Strategy	Vacancy Rate	1.2.4 Percentage of Vacancy Rate	10%	10%	10%	10%	10%
Electronic submission of performance agreements.	Signed Performance Agreements	1.2.5 Percentage 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	1.2.6 Number of Health & Wellness Initiatives Implemented	16	4	4	4	4

Explanation of planned performance over the medium term period

- The Department organogram was endorsed by the DPSA in May 2022 and approved by the Premier in June 2022. The Departmental approved structure has 1271 positions. To date, there are 622 positions that are filled with 262 Internship/ Graduate Programme on the establishment, however (not included in the structure). There are 157 positions that have been identified as critical posts to be reprioritized for filling by various programmes and 37 of those have been approved by the Hon Premier, 25 January 2023. The Recruitment and Selection process is underway while the remaining 120 prioritized list is being reprioritized due to financial constraints. The positions not yet prioritized for filling are 612. As at 31 December 2022, the department vacancy rate is 7% which is below the National threshold of 10%.
- 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 as the department is currently sitting at 41%. The department, through its HR component

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commits itself in recruiting females at SMS level until the target is reached, this is envisaged to be achieved during 2023/2024 financial period. The challenge in achieving this target was subsequent to the non-approval of the department structure which has now been resolved.

- Recruitment of Persons with Disabilities – In 2009 a cabinet resolution was issued setting the recruitment of PWD's at 7%, as the department we have not achieved that target as yet. There are positions that have been ring-fenced to be filled with PWDs, this is envisaged to be achieved during 2023/2024 financial period. The challenge in achieving this target was subsequent to the non-approval of the department structure which has now been resolved.
- 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 DPSA'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

Table 4.14 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the MEC	25 149	17 450	13 001	19 592	19 592	19 592	18 616	18 999	19 856
2. Office of the HOD	20 011	24 273	41 202	38 820	35 106	35 106	22 894	17 105	17 871
3. Financial Management	35 351	32 893	39 905	45 660	45 660	45 660	48 214	53 161	55 543
4. Corporate Services	209 150	180 621	199 908	244 152	250 312	250 312	246 737	282 508	305 523
Total	289 661	255 237	294 016	348 224	350 670	350 670	336 461	371 773	398 793

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

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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 provide integrated and coordinated business support towards creating sustainable small enterprises that promote inclusive economic growth and job creation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and transformed economic Growth	Financially viable small enterprises supported	2.1.1 Number of (financially viable) small enterprises supported	New	New	1679	1847	3484	3484	3484
	Jobs created by small enterprises supported (prioritizing small enterprises funded by Operation Vula Fund)	2.1.2 Number of jobs created by small enterprises supported (prioritizing small enterprises funded by Operation Vula Fund)	New	New	598	598	1196	1196	1196

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target		Q1	Q2	Q3	Q4
Training for growth: Small enterprises to gain the following: Business skills Increasing business growth and assisting productivity An opportunity to interact with other businesses Generate new business ideas	Financially viable small enterprises supported	2.1.1 Number of (financially viable) small enterprises supported	3484	SMME= 1742	435	437	435	435
				COOP= 1742	435	437	435	435

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Consider new trends and gain insight; Increased confidence and the motivation to apply new skills; Time to reflect on business practices and garner a fresh perspective Business incubation Mentorship support Business advisory services Business formalization and registration								
Provision of Funding support. Facilitate Access to Markets.	Jobs created by small enterprises supported (prioritizing small enterprises funded by Operation Vula Fund)	2.1.2 Number of jobs created by small enterprises supported (prioritizing small enterprises funded by Operation Vula Fund)	1196	SMME = 598	0	0	0	598
				COOP = 598	0	0	0	598-

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. (aftercare support)
- 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 3588 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. To fulfil its mandate and meet its strategic objective this sub-programme continues to implement the following strategic interventions in the province:

- Co-ordinating implementation of Township and Rural Economies Revitalization Strategy
- Coordinate and facilitate implementation of women and youth enterprise development
- Coordinate and facilitate implementation of women and youth training
- Facilitate B-BBEE policy compliance and handle complaints
- Co-ordinate implementation of Operation Vula Programme in the Province
- Co-ordinate implementation of KZN Black Industrialists Programme in the Province

Baseline: how many SMMEs, black industrialist, etc

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	People (Target persons) are trained operating within the KZN	2.2.1 Number of people (target persons) trained operating within the KZN priority	330	600	700	800	500	900	1000

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	priority sectors	sectors							
	Target group entrepreneurs supported gained access to KZN Priority sectors	2.2.2 Number of target group entrepreneurs supported to participate in the KZN Priority sectors	35	70	80	90	80	100	110
	BBB-BEE Compliance	2.2.3 Number of B-BEE Compliance interventions implemented	New	New	New	7	8	8	9
	Operation Vula Programme interventions coordinated	2.2.4 Number of Operation Vula Programme interventions coordinated	New	New	New	7	8	8	9

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Priority group sectoral technical placement/training. Target group job creation program.	People (Target persons) are trained operating within the KZN priority sectors	2.2.1 Number of people trained target group (individuals) operating within the KZN priority sectors (including OV Commodities)	500	0	100	100	300

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Priority group access to funding and markets. Priority group mentorship and incubation.	Target group entrepreneurs gained access to market	2.2.2 Number of target group entrepreneurs gained access to markets	80	0	20	20	40
B-BBEE Verification B-BBEE Policy Advocacy	BBB-BEE Compliance	2.2.3 Number of B-BEE Compliance interventions implemented	8	2	2	2	2
Economic Transformation target group accessing opportunities.	Operation Vula Programme interventions coordinated (Black Industrialists, Vula Commodities, Township & Rural Economies Revitalization)	Number of Operation Vula Programme interventions coordinated	8	2	2	2	2

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:

- Co-ordinating implementation of Township and Rural Economies Revitalization Strategy
- Co-ordinating implementation of KZN Black Industrialists Programme
- 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

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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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	RLED interventions implemented	2.3.1 Number of RLED employment supporting Interventions	3	3	16	18	18	16	10
	Social entrepreneurs trained	2.3.2 Number of social entrepreneurs trained	New	New	45	58	45	45	45
Building a capable state	Red tape reduction interventions implemented	2.3.3 Number of municipalities benefiting from the red-tape reduction	New	New	6	7	7	6	6

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		programme							
Building a capable state and inclusive and transformed growth	Technical and financial support for Municipal Employment and Business Support Interventions	2.3.4 Number of municipalities supported with funding for municipal employment schemes	New	New	3	12	19	6	6

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> SAFDA-EDTEA collaboration on fertiliser distribution for small scale sugar cane growers Informal Economy Infrastructure Projects including mobile and fixed. Includes 6 new and 9 carry-overs. SECO Funded Vuthela Ilembe LED Programme and Non-Revenue Water Project Lusizo Vegetable Processing in Mkondeni (completion) 	RLED interventions implemented	2.3.1 Number of RLED employment supporting Interventions	18	11	1	6	0
<p>Technical and business advisory support for social entrepreneurs:</p> <p>Social Entrepreneurs trained through UKZN RLEDI Programme and;</p> <p>DUT Social Economy programme</p> <p>Includes VCOP platform for social entrepreneurs and specific mentorship support for social entrepreneurs in Aquaponics.</p>	Social entrepreneurs trained	2.3.2 Number of social entrepreneurs trained (social economy/solidarity policy)	45	0	0	0	45
<p>Technical Assistance in identification and problem solving of administrative blockages (ease of doing business) at local municipal level that hinder business and economic development. Includes Inkosi Langalibelele, Emadlangeni, Endumeni, Umdoni, Mooi Mpfana,</p>	Red tape reduction interventions implemented	2.3.3 Number of municipalities benefitting from the red-tape reduction	7	0	0	0	7

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Umngeni and Mtubatuba.		programme					
Provision of funding and technical support for municipal employment and business support interventions (S154 of the constitution). Includes 12 carry over projects and 7 new in Alfred Duma, Kokstad, Msunduzi, Umngeni, Umzumbe, Umdoni and Emadlangeni.	Technical and financial support for Municipal Employment and Business Support Interventions	2.3.4 Number of municipalities supported with funding for municipal employment schemes	19	0	0	12	7

Explanation of planned performance over the medium term period

Our interventions in 2023-2024 linked to supporting employment opportunities have five key focus areas including the following:

Informal Economy Infrastructure

In the 2023-24 financial year we will continue with the focus on providing infrastructure and related facilities (ablution and storage amongst others) for informal traders. Ongoing contracted projects in this regard include projects in Msunduzi, Newcastle, Umdoni, Mangusi, Ethekwini (Folweni), Alfred Duma, Abaqulusi, Msinga and uBuhlebezwe. It is anticipated that six new projects will be contracted in Mpendle, Msunduzi, Umngeni, Richmond, Umfolozi and Umlalazi. It is estimated that all these projects collectively will support in excess of 1000 informal traders, create direct temporary construction employment opportunities with indirect employment multipliers in other industries.

Municipal Employment Initiatives

Following the successful funding support for municipal employment initiatives in Ubuhebezwe, Umzimkhulu and Okhahlamba wherein an estimated 126 small and informal enterprises are to be provided with equipment and stock, this support will continue in 2023-2024. A total of 12 projects contracted in 2022-23 will be carried over including Ray Nkonyeni; Umzinyathi (DDA); Kokstad; NDZ Municipality; Msunduzi; Maphumulo; Ndwedwe, Newcastle, Ethekwini, KwaDukuza, Mandeni and uMhlatuze. A further seven projects will be contracted in 2023-24 in Umngeni, Alfred Duma, Kokstad, Msunduzi, Umdoni, Emadlangeni and Umzumbe.

Sugar Industry Support and Other Employment Supporting Interventions

We will continue monitoring the Operation Sakhinzuzo programme and in the financial year will complete an independent evaluation and impact assessment of the programme. Our collaboration with the South

African Farmer Development Association will also enter Year 3 in supporting small scale cane farmers through the provision of fertiliser. It is anticipated that at least 500 SSG's will be supported in the course of the financial year.

Our administrative and technical support for the SECO funded Vuthela programme will also continue as the programme continues into its final phase. Apart from the principal contract which will end in September 2023, a final audit on this contract will also be undertaken. We will also monitor a separate but linked contract on Non-Revenue Water with the Ilembe District Municipality. This programme is anticipated to end in December 2024.

Social Entrepreneurship, Capacity Building and Training

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. In 2022 academic year 58 social entrepreneurs were trained and mentored. In the 2023 academic year, it is anticipated that at least a further 45 social entrepreneurs will be supported.

Ease of Doing Business Initiatives

Ease of doing business or 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 aimed at creating a conducive local environment for business operation. In the 23-24 financial year (together with our partners in DSDB, COGTA and SALGA) we will continue to assist Mooi Mpofana, Umdoni, Inkosi Langalibele, Umgeni, Endumeni, Umzumbe and Mtubatuba local municipalities and will encourage other municipalities to focus on this area of business process improvement

Programme Resource Considerations

Table 4.16 : Summary of payments and estimates by sub-programme: Integrated Economic Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Enterprise Development	339 801	295 317	489 978	343 963	284 266	284 266	260 338	301 515	289 757
2. Regional and Local Economic Development	22 484	42 576	51 046	57 378	55 613	55 613	52 432	53 095	57 475
3. Economic Empowerment	21 294	34 383	26 067	66 133	56 079	56 079	59 733	65 066	67 980
Total	383 579	372 276	567 091	467 474	395 958	395 958	372 503	419 676	415 212

Updated Key risks and mitigation from SP

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

Infrastructure Projects

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	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°55'52.0 29"E 27°45'6.06 8"S	Completed project	November 2022	March 2024	1 000 000	0
2	Msunduzi	2	Development of 70 new stalls as part of Ematsheni Trading Hub	EDTEA	Ward 33	New Project	July 2023	June 2025	3 000 000	1 000 000
3	Manguzi Trading Stalls	2	Infrastructure including stalls, landscaping and ablution facilities to assist 60 informal	EDTEA	26°59'12.4 7"S 32°45'.19.9	Completed Project	October 2021	October 2024	12 000 000	4 500 000

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No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			traders in Ward 1, Umhlabuyalingana.		7"E					
4	Folweni Trading stalls	2	Refurbishment of stalls for 30 informal traders in ward 95 in Ethekwini.	EDTEA	29.98582,3 0.82087	Completed Project	December 2021	December 2023	6 000 000	0
5	Mkuze Informal traders market stalls (expansion)	2	Construction of 22 market stalls as support to fruit & veg vendors, food vendors, waste collectors, clothing & textile clothing etc trading within the Mkuze CBD. Jozini LM has commenced with the construction of & funding of 12 stalls and EDTEA funding would contribute towards extra 10 stalls. Ward 20.	EDTEA	27.617682 S32.03331 8E	Completed Project	November 2022	December 2023	2 500 000	0
6	Umzinto Infrastructure	2	Infrastructure project to support 96 informal traders and small businesses within the Umdoni Municipal Area, Wards 11, 12 and 13.	EDTEA	Nelson Mandela Road	Completed project	June 2022	March 2025	5 000 000	2 000 000
7	Umsinga Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the uMsinga Municipal areas in wards 4 and 17.	EDTEA	28.55796 , 30.43067E, 28.74169S, 30.46065E	Completed project	June 2022	March 2025	5 000 000	2 000 000
8	Emondlo Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the Abaqulusi Municipal areas in ward 17.	EDTEA	27.98243S 30.72709E	Completed project	June 2022	March 2025	6 000 000	2 000 000
9	Highflats Hawker Stalls	2	Project to support 260 informal traders and micro businesses within the uBuhlebezwe Municipal areas in ward 13.	EDTEA	30.257955, 30.199344	Completed project	June 2022	June 2024	4 000 000	2 000 000
10	Alfred Duma	2	Project to support 30 informal traders and micro businesses within the uMsinga Municipal areas in wards 1, 12, 10 and 36.	EDTEA	ward 36 - 28.4707° S, 30.2542° E; ward 1 - 28.6140° S, 29.9299° E; ward 12 - 28.5616° S, 29.7830° E and ward 10 - 28.5818° S, 29.8226° E	Completed project	June 2022	June 2024	4 000 000	2 000 000
11	Impendle Informal Trader Infrastructure	2	Construction of Impendle Town Road site Vendors stores and construction of Inzinga	EDTEA	Ward 1	New Project	July 2023	June 2024	900 000	900000

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No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			(secondary node) trade units.							
12	Umngeni Informal Infrastructure	2	Construction of Mpophomeni informal trades complex	EDTEA	Ward 11	New project	July 2023	June 2025	2 441 000	1400 000
13	Richmond Informal Trader Stalls	2	Rehabilitation of Nelson Street SMME unit	EDTEA	Ward 1	New project	July 2023	June 2025	2 800 000	500 000
14	kwaMbonambi Town Market Stalls	2	Construction of kwaMbonambi Town Market Stalls	EDTEA	Ward	New project	July 2023	June 2025	3 000 000	1 000 000
15	King Dinuzulu Suburb Trading Facilities	2	Construction of King Dinuzulu Suburb Trading Facilities. 17 new KDS existing informal traders and 8 will be determined by the community.	EDTEA	Ward 12	New project	July 2023	June 2025	3 000 000	1 000 000

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:

Specific Policies, Priorities and Strategic Objectives

The Sub-Programme derives its mandate from the national policies such as the New Growth Path, the National Development Plan, the National Industrial Policy Framework and the Industrial Policy Action Plan which is consistent with the Provincial Industrial Development Strategy, Provincial Growth and Development Strategy, and the KwaZulu-Natal Investment Strategy.

Moreover, to fulfil its mandate and meet its strategic objective, the sub-programme pursues the following strategic priorities in KwaZulu-Natal:

- The establishment of a Clothing and Textile Belt (SEZ);
- Enhancement of a strong logistics chain for the Province (2 ports, 2 SEZs, road infrastructure, rail infrastructure and pipelines);
- Implementation of the Sugar and clothing and textile master plans;
- Implementation of the one-district one-product programme;
- Improvement of the provincial labour market pipeline as a result of automotive sector strength in the province;
- Strengthen and support Renewable Energy;
- Promote the development of the Aerotropolis and implementation of the Master Plan;
- Promote skills development, education and research for the development of the Maritime Industry, Aerotropolis and Industrial Economic Hubs; and
- Promote the development and implementation of Marine Sub-Sectors; Marine Manufacturing, Aquaculture, Oil & Gas, in conjunction with other sub-sectors

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Jobs created	3.1.1 Number of jobs created	New	New	134	0	28	70	75
	Jobs retained in Oceans economy	3.1.2 Number of Jobs retained	New	New	520	180	220	580	638

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People trained in Aerotropolis skills; Skins & Hides Market Access Training, Maritime skills and Green Skills Programmes	3.1.3 Number of people trained in Aerotropolis skills; Skins & Hides, Maritime and Green skills	New	New	67	95	96	105	115
Industrial Interventions Implemented and specialists' studies completed	3.1.4 Number of industrial programmes packaged for implementation	New	New	New	4	4	6	8

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Infrastructure Development	Jobs created	3.1.1 Number of jobs created	28	0	8	10	10
• Fish Processing Facilities (220 retained jobs)	Jobs retained	3.1.2 Number of Jobs retained	220	0	0	0	220
• Development of Aerotropolis Institute Africa (40) • Skin and Hides Market Access Training Programme (20) • Green Skills programme (15) • Maritime Graduate • Development Programme (15)	People trained in Aerotropolis skills; Skin and Hides Market Access; Green Skills Programmes and Maritime related skills	3.1.3 Number of persons trained in sector specific skills for industrialisation	90	0	40	35	15
• Automotive Strategy Update (1) • Clothing and Textile Hub (1) • Leather Processing Hub (1) • Auto Supplier Park (1)	Industrial Interventions Implemented and specialists' studies completed	3.1.4 Number of industrial programmes packaged for implementation	4	0	0	2	2

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.
- To enable trained people in the rural and township communities to participate in 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.

Sub-Programme: Trade and Investment Promotion

Purpose: To facilitate trade promotion and to attract investment.

Specific Policies, Priorities and Strategic Objectives

The Trade & Investment Promotion sub-programme provides trade & investment support services to economic role players within the province to strengthen the provincial economy’s international competitiveness. The National Development Plan, New Growth Path, National Industrial Policy Action Plan, Provincial Growth and Development Plan, KwaZulu-Natal Integrated Trade & Investment Strategy – all provide the policy context for Trade and Investment Promotions sub-programme, which further subscribes to the following policy priorities:

- Identification, promotion and utilization of opportunities for trade & investment within the province;
- Investment attraction and export growth in order to develop and grow the economy as well as create jobs;
- Policy development and implementation in the area of trade & investment;
- Provision of trade and investment support in the development of the provincial growth sectors and priority sectors; and
- Positioning of KwaZulu-Natal province as Africa’s trade gateway

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets
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			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	District Business Retention and Expansion (BRE) interventions supported	3.2.1 Number of District Business Retention & Expansion (BRE) Reports	New	New	New	4	4	4	4
	Companies supported for exports and investment	3.2.2 Number of Companies supported (for exports, investment & job retention)	New	New	New	20	15	15	15
	FDI leads generated through investment targeting	3.2.3 Number of FDI leads generated through investment targeting	New	New	New	New	5	5	5
	Social Compacts signed	3.2.4 Number of Social Compact signed through the KZN Economic Council	New	New	New	4	2	2	0
		3.2.5 % of KZN Economic Council / Social Compact Resolutions Implemented	New	New	80%	80%	80%	85%	85%
	KZN Business Environment Index	3.2.6 Number of KZN Business Environment Studies Conducted	New	New	New	New	2	1	1
District One-	KZN District	3.2.7 Number of	New	New	New	2	3	2	0

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Stop-Shop Rollout	One-Stop-Shop Centres	District One-Stop-Centres Operational							
Customer Relationship Management System	KZN Trade & Investment Customer Relationship Management System	3.2.8 Establishment of a Provincial Customer Relationship Management (CRM) System	New	New	New	New	1	0	0

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
KZN Growth Coalition	District Business Retention and Expansion (BRE) interventions supported	3.2.1 Number of District Business Retention & Expansion (BRE) Reports	4	0	0	0	4
KZN Competitive Enhancement Programme	Companies supported for exports, investments & Job retention	3.2.2 Number of companies supported for exports and investment	15	0	0	0	15
	FDI leads generated through investment targeting	3.2.3 Number of FDI leads generated through investment targeting	5	0	0	0	5
KZN Economic Council	Social Compacts signed	3.2.4 Number of Social Compact signed through the KZN Economic Council	2	0	0	1	1
				0	0	0	80%
		3.2.5 %of KZN Economic Council / Social Compact Resolutions Implemented	80%				

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KZN Business Environment Index	Ease of doing Business Studies Conducted	3.2.6 Number of KZN Business Environment Studies Conducted	1	0	0	0	1
KZN District One-Stop-Shop Centres	KZN District One-Stop-Shop Centres	3.2.7 Number of District One-Stop-Centres Operational	2	0	0	0	2
Trade & Investment Customer Relationship Management System	KZN Trade & Investment Customer Relationship Management System	3.2.8 Establishment of a Provincial Customer Relationship Management (CRM) System	1	0	0	0	1

Explanation of planned performance over the medium-term period

The trade and investment promotion sub-programme aims to assist a minimum of 45 KZN exporters with competitiveness enhancement interventions and export forward linkages during the MTEF period. Businesses owned by women, youth and people with disabilities will be prioritised in the selection process for participation in these interventions. Further, more than 10 public-private engagement platforms will be operationalized across the province through the MTEF period under the banner of the KZN Growth Coalition 8-a-side liaison engagements. 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. The department will continue to drive the establishment of social compacts through the multi-stakeholder economic forum, the KZN Economic Council, comprising social partners representative of Government, Labour, Civil Society and Private Business operating within the Province of KwaZulu-Natal, at the provincial and district level.

Sub-Programme: Sector Development

Purpose: To facilitate the competitiveness of priority economic sectors of the province through the implementation of strategic programs and projects in line with the KwaZulu-Natal Reconstruction and Transformation plan. The focus is currently on the following sectors:

- Agro-processing/Agri-business;
- Pharmaceutical and medical devices;

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- Creative industries;
- Forestry, Furniture, Wood & Wood products;
- BPO/ GBS Industries (Telecommunications & Digital Economy).

Specific Policies, Priorities and Strategic Objectives

Sector Development is aligned with the national policy in terms of the National Industrial Policy Framework and the Industrial Policy Plan; which is consistent with the Provincial Policy in terms of the Provincial Industrial Development Strategy, Provincial Growth and Development Strategy and other relevant provincial policies.

- Research and Development (Analysis of sectoral market intelligence/ revision of sector studies/ strategies together with Programme: 5);
- Localisation of economic value-chains (Emerging trends and value-chain analysis);
- Investment promotion & entrepreneurship development.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Sustainable projects implemented	3.3.1 Number of sustainable projects implemented	New	New	New	New	1	1	1
	Sector strategic interventions Implemented	3.3.2 Number of sector strategic interventions Implemented to support job creation	0	790	300	100%	4	5	6
	People trained/mentored in Agro-processing; creative industries & BPO/GBS	3.3.3 Number of people trained on specific-skills	New	New	New	New	140	274	274
	Industry cluster projects supported	3.3.4 Number of Industry Cluster projects	3	3	2	1	1	2	2

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		implemented						
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
• Second Tier BPO/GBS Call Centre	Sustainable projects implemented	3.3.1 Number of Sustainable Projects implemented	1	0	0	0	1
• Creative Economy, Innovation & Business Week/KWANDE Fest • Cannabis/Hemp Commercialisation Program • KZN Crafters Hub • KZN Digital Animation & Gaming Program	Sector strategic interventions Implemented	3.3.2 Number of sector strategic interventions Implemented to support job creation	4	0	1	2	1
• Emerging Designers Incubation Programme • KZN BPO/GBS Supervisory Management Skills Program • Agro-processing Market Access Program • Wood & Furniture Design Program	People trained/mentored in Agro-processing; creative industries; Wood & Furniture Products & BPO/GBS.	3.3.3 Number of people trained on sector specific expertise/skills	140	0	30	80	30
• KwaZulu-Natal United Music Industry Association (KUMISA Cluster)	Industry cluster projects supported	3.3.4 Number of Industry Cluster projects supported	1	0	1	0	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 industries.
- The sector strategic interventions that to be implemented will improve the competitiveness of the priority sectors, thus unlocking job opportunities primarily within the BPO/GBS; Agro-processing; Wood & Furniture Products as well as the Cultural and Creatives Industries sectors.
- Commercialisation of the Cannabis/Hemp is one of the priorities which are earmarked for improving competitiveness of small scale/indigenous farmers thus creating more 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

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economy, thus expediting the realization of an inclusive, transformed economic development and growth.

- The industry cluster projects implemented will ensure that cluster members/ SMMEs share resources thus improving their competitiveness.

Programme Recourse Considerations

Table 4.19 : Summary of payments and estimates by sub-programme: Trade And Sector Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Trade and Investment Promotion	583 895	486 326	580 192	608 445	670 290	670 290	626 246	633 979	662 380
2. Sector Development	253 913	185 666	211 507	210 569	222 987	222 987	175 824	179 914	187 974
3. Strategic Initiatives	140 284	87 075	107 189	109 945	109 945	109 945	164 947	178 570	186 570
Total	978 092	759 067	898 888	928 959	1 003 222	1 003 222	967 017	992 463	1 036 924

Updated risks and mitigation from SP

Outcome	Key Risk	Risk Mitigation
Inclusive and transformed economic growth	Fiscal constraints due to budget cuts and project reprioritization.	Forge partnership and collaborations with interested and targeted parties/stakeholders.
	Economic downturn due to natural disasters and socio-economic factors	Implementation of economic reconstruction & transformation plans.
	Lack of transformation in industrial sectors	Targeted funding support to ensure PDIs' entrance into the economic mainstream
	Prolonged Compliance (SPLUMA, EIA) Incompetent implementing agent	Improvement of system utilised Better co-ordinated planning

Public Entities

Name of Public Entity	Mandate	Outcomes
Dube Trade Port Corporation (DTPC)	- To facilitate inclusive economic growth and job creation by developing the Dube Trade Port industrial precinct, associated commercial zones and air logistics platform. - To attract domestic and foreign direct investment to the province and facilitating imports and exports.	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	Inclusive and Transformed Economic Growth

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	industry in the Province	
Moses Kotane Institute (MKI)	<ul style="list-style-type: none"> - To conduct world class research into training, skills development, provincial strategic economic factors; and - To strategically lead on innovation, technology, maritime and implementation of activities that respond to the needs of the provincial economy. 	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

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	KZN Clothing & Textile Special Economic Zone	3	Establish a Clothing and Textile SEZ	Government & Private	Lat - 28.6213864 479, Long 29.8562187 329	SEZ	2020	2026	R10 billion	R10 million
2	KZN Clothing and Textile Incubation Centre	3	Establish a Clothing & Textile Hub	Government & Private	Lat -27.7517 31 Long 30.046 577	Hub	2018	2024	R30 million	R12. 224 million
3	KZN Leather	3	Establish a Leather	Government &	Lat -29.639 610	Hub	2018	2025	R400 million	R0

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	Processing Hub		Processing Hub	Private	Long 30.345 400					
4	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	2025	R2.7 billion	R0
5	Edendale Auto Service Hubs	3	To establish an auto service hub in Edendale, uMgungundlovu District to service, panel beat and spray paint vehicles	Government	uMgungundlovu lat. - 29,649357 long. 30,311990	Auto-Service Hub	2021	2023	R60 million	R6 million
6	Margate Airport	3	CAA Safety & Security	Government	Lat -30.860201 Long 30.343359	Airport CAA Compliant	2023	2024	R10 million	R1 million
7	Prince Mangosuthu Airport	3	Terminal & Apron Repairs	Government	Lat -28.315069 Long 31.418530	Terminal & Apron Building Repaired	2023	2024	R3 million	R2 million
8	Pietermaritzburg Airport	3	CAA Safety & Security	Government	Lat -29.643209 Long 30.396591	Airport CAA Compliant	2022	2024	R7 million	R3 million
9	Newcastle Airport		Runway Lights and Resurfacing	Government	Lat -27.768553 Long 29.976147	Runway Lights Replaced & Runway Resurfaced	2023	2025	R16 million	R0
10	Mkhuze Airport	3	Construction of Fire & Rescue Facility	Government	Lat 27° 37' 34', Long E 32° 2' 39.5	Completed Fire & Rescue Facility	2023	2024	R2 million	R1 million

Sub-Programme: District Operations Management

To facilitate effective implementation of all services of EDTEA in all the districts and the Metro; through the following functions:

- Provide guidance and direction to all managers at the district level for smooth operations of projects;
- Oversee and coordinate proper implementation of all services;
- Develop and promote a system of inter-governmental relations between the spheres of government, private sector and all relevant stakeholders; and
- Oversee administrative support services
- Manage EDTEA resources in all the Districts

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	District Profiles are generated	3.4.1 Number of District Profiles generated	New	New	New	New	11	11	11
	One Plan projects are monitored	3.4.2 Number of One Plan projects monitored	New	New	New	New	11	11	11
	MOUs developed with District Development Agencies	3.4.3. Number of MOUs developed with District Development Agencies	New	New	New	New	6	6	6
	Unemployed graduate Database developed	3.4.4. Number of Unemployed graduate Database developed	New	New	New	New	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Development of district Profiles	District Profiles are generated	3.4.1 Number of District Profiles generated	11	0	0	0	11

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EDTEA projects implemented in districts are tracked and monitored for DDM reporting	One Plan projects are monitored	3.4.2 Number of One Plan projects monitored	11	11	11	11	11
MOU developed and signed with <ul style="list-style-type: none"> • Umzinyathi DDA • Umgungundlovu DDA • Harry Gwala DDA • Ilembe DDA • Uthukela and • Umkhanyakude DDA 	MOUs developed with District Development Agencies	3.4.3. Number of MOUs developed with District Development Agencies	6	0	0	3	3
Development of a database for the unemployed graduates in the province	Unemployed graduate Database developed	3.4.4. Number of Unemployed graduate Database developed	1	0	0	0	1

Explanation of planned performance over the medium term period

- ❖ Economic growth and service delivery can be attained through decentralisation – the devolution of political authority, responsibilities and public resources to lower levels of government. In the context of EDTEA as a provincial department, decentralisation is the transfer of operational responsibilities and corresponding resources to its various districts within the province. On account of its many successes, decentralisation is widely believed to promise a range of benefits including but not limited to, the introduction of more intergovernmental cooperation and checks and balances, and to make government more responsive and efficient.
- ❖ There are a number of service delivery challenges such as, *inter-alia*, the system of integration and coordination of programmes between stakeholders, particularly, within the department is very weak. The majority of information emanating from the existing planning processes such as the Integrated Development Planning (IDPs), Spatial Development Framework (SDF) and the local development forums is not well co-ordinated within the department due to lack of leadership assigned to manage departmental operations in an integrated manner at the district offices.
- ❖ EDTEA is therefore piloting the institutionalisation of the DDM model under the District Operations Team to address some of the service delivery challenges identified.

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; (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: Regulation Services

Purpose: To create an enabling environment for the sustained development and support to the prioritised sectors of formal and informal trade sector and promote and maintain an effective and efficient regulatory system for the Liquor Industry; Consumer and Regulation services

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Automated business licensing and information management system implemented in municipalities across KZN	4.1.1 Number of local municipalities implementing the KZN automated business licensing and information management system	New	New	40	41	41	42	43
	Municipalities provided with technical support on Business Licensing/Trading Function.	4.1.2 Number of Municipalities provided with technical support on Business Licensing/Trading Function.	New	New	40	41	41	42	43
	Programmes to support informal economy implemented	4.1.3 Number of programmes facilitated to support informal economy	New	New	5	12	12	15	20
	Business Inspections	4.1.4 Number of business	99	91	75	600	600	1000	1500

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conducted	inspections conducted							
Business compliance education and awareness programmes conducted	4.1.5 Number of business compliance education and awareness programmes conducted	New	New	New	350	300	500	650
Liquor Authority monitoring reports produced	4.1.6 Number of Liquor Authority monitoring reports produced	4	1	3	4	4	4	4
Catalytic initiatives implemented to encourage	4.1.7 Number of catalytic initiatives implemented	New	7	5	7	7	7	7

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
To create a conducive regulatory environment established for businesses through streamlined automated systems	Automated business licensing and information management system implemented in municipalities across KZN	4.1.1 Number of local municipalities implementing the KZN automated business licensing and information management system	41	10	11	10	10
To provide technical assistance (interpretation of applicable legislation) and general support to municipalities on issues pertaining to Business Licensing	Municipalities provided with technical support on Business Licensing/Trading Function.	4.1.2 Number of Municipalities provided with technical support on Business Licensing/Trading Function.	41	10	11	10	10
To facilitate programmes to support the Informal economy in KZN	Programmes to support informal economy implemented	4.1.3 Number of programmes facilitated to support informal economy	12	3	3	3	3

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To conduct business inspections to ensure compliance with applicable business legislation	Business Inspections conducted	4.1.4 Number of business inspections conducted	600	150	150	150	150
To promote business compliance, growth of small businesses and informal traders through education and awareness	Business compliance education and awareness programmes conducted	4.1.5 Number of business compliance education and awareness programmes conducted	300	50	100	50	100
Oversight over the public entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created	Liquor Authority monitoring reports produced	4.1.6 Number of Liquor Authority monitoring reports produced	4	1	1	1	1
<ul style="list-style-type: none"> • Transformation of the Liquor industry by addressing the Micro-manufacturing sector; • Research initiatives to regulate liquor in alignment with Spatial Planning and Land Use Management in KZN. • Research initiatives towards development of a strategy to deal with illegal and illicit trade of liquor in KZN. • KZN Public Interest Assessment Policy 	Catalytic initiatives implemented to encourage	4.1.7 Number of catalytic initiatives implemented	7	2	2	2	1

<ul style="list-style-type: none"> • Processing of KZNLA appeals • Facilitating the rationalisation process for the KZNLA • Amending the KZN Liquor Licensing Act of 2010 							
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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.
- e) Since the adoption of the new Departmental orgnogram this sub programme is also responsible for the Policy and Legislation mandate. Hence this programme has the oversight responsibility of two regulatory public entities within the Department viz 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. This is for the advancement of the overall outcome which is to ensure an inclusive and Transformed Economic Growth
- f) Some of the interventions to achieve the output include -

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1. amendment of key legislation which will ensure transformation and an inclusive economy through the participation of previously marginalized sectors.
2. Creating new opportunities for jobs and economic growth by exploring new growth sectors e.g. micro manufacturing sector, new bets and or contingences etc.

(g) *Kwazulu-Natal Liquor Authority* output indicators contributes to:

- Ensuring that we have a compliant, accountable 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: 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Consumer educational programmes are implemented	4.2.1 Number of consumer educational programmes implemented	New	New	927	1236	1243	1400	1400
	Inspected Businesses	4.2.2 Number of businesses inspected	426	485	300	350	400	430	430
	Resolved Complaints-	4.2.3 Percentage of complaints resolved	88%	78%	70%	75%	80%	80%	80%

Indicators, Annual and Quarterly Targets

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Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Conduct 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 and community radio broadcasts	Consumer educational programmes implemented	4.2.1 Number of consumer educational programmes implemented	1243	310	310	310	313
Conduct business inspections to ensure compliance with the provisions of the Consumer Protection Act and - and inspections at Ports of Entry - focus will be on illicit goods ; expired goods etc	Inspected Businesses	4.2.2 Number of businesses inspected	400	50	50	150	150
Investigate consumer complaints and conduct ADR - e-complaints management system; consumer tribunal.	Resolved Complaints	4.2.3 Percentage of complaints resolved	80%	80%	80%	80%	80%

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

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 Recourse Considerations

Table 4.22 : Summary of payments and estimates by sub-programme: Business Regulation and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Regulation Services	7 451	7 106	8 531	10 765	12 147	12 147	15 805	14 642	15 299
2. Consumer Protection	34 950	31 063	34 067	41 531	46 549	46 549	43 382	51 107	53 396
3. Liquor Regulation	84 680	83 586	87 382	88 340	88 340	88 340	89 252	93 268	97 446
4. Gaming and Betting	48 786	58 001	54 068	54 938	54 234	54 234	56 613	59 762	62 438
Total payments and estimates	175 867	179 756	184 048	195 574	201 270	201 270	205 052	218 779	228 579

Updated key risks and mitigation from SP

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Legislative gaps	Review and amend the legislation - work consistently with
	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	Rolling out the Kwazulu-Natal Automated Business
	Non-compliance by businesses in terms of	Increase in business inspections. Deployment of the
	The perceived cost of formalization	Implementation of Kwazulu-Natal <i>Informal Economy</i>
	Limited resources (IT) from Municipalities to	The Kwazulu-Natal Automated Licensing and Information
	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
Intensive RED Tape procedures	Review of funding models	

Public Entities

Name of Public Entity	Mandate	Outcomes
KZN Gaming & Betting Board	<ul style="list-style-type: none"> Regulate gaming, horseracing and betting ensures integrity & no public harm. Develop a gaming industry that promotes tourism, 	Inclusive and Transformed Economic Growth

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(KZNGBB)	<p>employment, economic and social development.</p> <ul style="list-style-type: none"> • Transformation and promote opportunities for Black persons in gaming and betting. • Apply restrictions on trade in terms of trade conditions and commitment by licence holders. • Consider and grant license to - • Persons conducting casinos and bingo games; • Gaming machine operators; • Race course operators; book makers and totalizers • Contribute to the fiscus of the country from gambling activities through the collection of - <ul style="list-style-type: none"> - 10 Taxes: Fees; Levies and penalties - Ensure compliance and enforcement - Develop knowledge and appreciation of horse racing in previously disadvantaged communities. 	
KZN Liquor Authority (KZNLA)	<ul style="list-style-type: none"> • Regulate retail sale and micro manufacture of liquor • Ensure compliance and enforcement • Develop mechanisms aimed at reducing the socio-economic & other effects of alcohol abuse • Promote the development of responsible & sustainable retail & micro-manufacturing liquor industry to facilitate: <ul style="list-style-type: none"> - Entry of new participants into the industry - Diversity of ownership in the industry and - Ethos of social responsibility in the industry 	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26

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Inclusive and Transformed Economic Growth	Innovative technologies supported	5.1.1 Number of innovative technologies supported	New	New	New	3	3	3	3
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Operation Vula Innovation Fund: 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 supported	5.1.1 Number of innovative technologies supported	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				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		

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Inclusive and Transformed Economic Growth	Economic Strategies formulated	5.2.1 Number of economic strategies formulated	New	New	2	2	2	2	2
	Reports on macroeconomic developments in the province produced	5.2.2 Number of Quarterly Economic publications produced	1	1	5	5	5	5	5

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Edumbe Integrated Economic Development Plan and uMzinyathi Integrated Economic Development Plan	Economic Strategies formulated	5.2.1 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	5.2.2 Number of Quarterly Economic publications produced	5	1	2	1	1

Explanation of planned performance over the medium term period

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

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

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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.

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Evaluation research conducted	5.3.1 Number of evaluation Research conducted on departmental programmes	5	1	1	3	1	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	5.3.1 Number of evaluation Research conducted on departmental programmes	1	0	0	0	1

Explanation of planned performance over the medium term period

- The sub-programme provides key input into the monitoring and evaluation of departmental

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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 Recourse Considerations

Table 4.25 : Summary of payments and estimates by sub-programme: Economic Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Policy and Planning	5 531	5 550	6 716	8 284	7 221	7 221	8 468	8 604	8 989
2. Research and Development	6 705	7 162	5 372	5 604	5 604	5 604	7 868	7 870	8 222
3. Knowledge Management	3 414	3 139	3 202	4 121	4 081	4 081	9 930	9 131	9 539
4. Monitoring and Evaluation	1 605	3 451	5 079	6 067	7 512	7 512	20 244	21 521	22 484
Total	17 255	19 302	20 369	24 076	24 418	24 418	46 510	47 126	49 234

Updated risks and mitigation from SP

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

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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

Name of Public Entity	Mandate	Outcomes
Moses Kotane Institute (MKI)	<ul style="list-style-type: none"> - To conduct world class research into training, skills development, provincial strategic economic factors; and - To strategically lead on innovation, technology, maritime and implementation of activities that respond to the needs of the provincial economy. 	Inclusive and Transformed Economic Growth

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 and spheres of government at all levels

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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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Strategic frameworks developed	6.1.1 Number of tourism research intelligence reports and frameworks developed.	New	New	New	New	4	4	5
	Strategic engagements	6.1.2 Number of functional strategic tourism Fora	New	New	New	New	14	14	14

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Development of sectoral tourism frameworks and statistical reports with the aim to provide guidance within the province:-	Strategic frameworks developed	6.1.1 Number of tourism research intelligence reports and frameworks developed.	4	0	0	0	4
Establishment, resuscitation and/or formalisation of tourism related structures	Strategic engagements	6.1.2 Number of functional strategic tourism Fora	14	3	3	4	4

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.

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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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	Tourism products and experiences implemented	6.2.1 Number of tourism attractions and products implemented.	New	New	4	5	6	6	6
	Professional Tourist Guides	6.2.2 Number of tourist guides accredited in line with the Tourism Act 3 of 2014.	277	262	220	150	200	200	200
	Compliant	6.2.3 Number	7	1	8	14	14	14	16

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	Tourist guides	of Tourist Guides inspections conducted to curb illegal guiding							
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Implementation of tourism products identified in municipalities resulting in a number of businesses and job opportunities.	Tourism products implemented	6.2.1 Number of tourism attractions and products implemented.	6	0	0	0	6
Registration and accreditation of Tourist Guides	Professional Tourist Guides	6.2.2 Number of tourist guides accredited in line with the Tourism Act 3 of 2014.	200	50	50	50	50
Inspection of Tourist Guides to ensure compliance	Compliant Tourist guides	6.2.3 Number of Tourist Guides inspections conducted to curb illegal guiding	14	3	4	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.

One of the mandates for the Programme 6 is to invest in tourism products and attractions with a view to attracting visitors to the province. However tourism product development is mainly driven by the private sector, with some efforts by national, provincial and local governments which have to be carried with the involvement of local communities. The programme has identified a number of communities and local government owned products and attractions which qualify for provincial funding and such products and attractions are implemented through government agencies and local municipalities where such products and attractions are based. This initiative is aimed at ensuring that areas where such products / attractions are based could be turned into attractable tourism destinations leading to more tourist traffic. Market intelligence has proven that there is a need for destinations to develop products and experiences that would improve and enhance the current offerings, utilise new high-potential tourism areas, and meet domestic and foreign market needs. The fact that the implementation of these projects is done through Municipalities and Agencies, the planning and implementation is done over MTEF with the first year covering sourcing of funding and dealing with administration matters like the signing of agreements and the second to third year being earmarked for actual implementation of the project however the budget might be sourced during the first year but implementation overlaps the Financial years. The COVID 19 pandemic has made things a bit complicated when it comes to sourcing potential service providers and material for actual implementation of products.

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. The COVID 19 pandemic has had a devastating effect on Tourist Guides hence the decrease in numbers of active guides as some have decided not to renew their membership owing to the shortage of clientele due to the sporadic closure of the sector. Some of the Guides were relying on international clientele. Furthermore the unrest and looting that took place in the province has label KZN as unsafe tourist destination to travel at this stage which has resulted in some of these clientele cancelling and others postponing their visit. This has impacted negatively on the sector which was already struggling due to COVID 19 including the guiding sector.

Sub-Programme: Tourism Sector Transformation

Purpose: To facilitate and promote tourism sector transformation. This is done through skills development of tourism operators to ensure effective and sustainable transformation and development of the tourism industry. The provision of intensive training to tourism businesses and local communities helps to provide the trainees with better opportunities to increase tourism work-related performance. Well-developed capacities and capabilities within the private sector and local community members involved in tourism businesses will enable them to contribute positively towards the growth of the tourism industry.

The provision of tourism education and awareness has made a significant contribution in addressing the level of skills and knowledge at schools and also at tertiary education levels. Furthermore, this area of capacity building is extended through creating opportunities for career exposure and placement of young tourism graduates in experiential training roles.

The Tourism BEE Charter and Scorecard were developed to advance the objectives of the Broad-Based Black Economic Empowerment Act and its implementation through the various programmes contributes to the transformation of the tourism sector, as part of creating an inclusive tourism economy.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Inclusive and Transformed Economic Growth	People capacitated within the tourism sector	6.3.1 Number of people capacitated within the tourism sector	New	655	450	500	5000	2500	2500
	Tourism graduates placed in the tourism sector	6.3.2 Number of Tourism graduates placed in the tourism sector	New	53	100	100	100	100	100

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	Facilitate tourism transformation	6.3.3 Number of programmes implemented to facilitate tourism transformation	3	4	4	6	6	6	6
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Tour operators workshop, Tourism Tertiary Students Enhancement workshops, Tourist guides Training & Upskilling, Educators Seminars, Tourism Business Compliance workshop, Accredited Business skills Training	People capacitated within the tourism sector	6.3.1 Number of people capacitated within the tourism sector	5000	500	500	1500	2500
Implementation of the Tourism Graduate Development Programme are placed in the sector for exposure and skills development. It is a two year graduate placement programme.	Tourism graduates placed in the tourism sector	6.3.2 Number of Tourism graduates placed in the tourism sector	100	0	0	0	100
Clean-up campaigns, safety campaigns, universal access, grading support, tour operators training, women in tourism, business	Facilitate tourism transformation	6.3.3 Number of programmes implemented to facilitate tourism transformation	6	1	2	2	1

inspections and master shisanyama.							
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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. This will lead to inclusive economic growth and meaningful participation of emerging entrepreneurs within the sector. It is of crucial importance that stakeholder relations are maintained 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.

The COVID 19 pandemic has required a shift in the manner that training engagements are conducted, more of these have moved to the virtual platform which makes it difficult for many product owners and participants (educators, youth) to tap in due to connectivity issues. Also, the virtual mode makes it difficult for interaction due to time constraints; this thus limits areas to be covered per session. A lot of product owners are reluctant to attend trainings due challenges presented by the pandemic.

Programme Recourse Considerations

Table 4.28 : Summary of payments and estimates by sub-programme: Tourism

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Tourism Sector Transformation	8 397	4 948	11 915	16 201	15 920	15 920	15 270	15 589	16 288
2. Tourism Planning	5 889	4 380	3 309	10 285	7 854	7 854	9 793	9 952	10 399
3. Tourism Growth and Development	335 435	212 470	232 446	273 990	279 039	279 039	256 655	277 176	289 591
Total	349 721	221 798	247 670	300 476	302 813	302 813	281 718	302 717	316 278

Updated risks and mitigation from SP

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

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		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.
	Poor participation of businesses in key departmental engagements. Lack of career guidance in the sector	Decentralization of departmental engagements to local level

Public Entity

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
Sharks Board		

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, and

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- 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enhanced Governance systems and capacity	Provincial development plans reviewed for ecological sustainability principles	7.1.1 Number of intergovernmental sector programmes implemented	54	54	54	1	1	1	1
	Environmental management tools informing the development at planning, management and implementation levels	7.1.2 Number of legislated tools developed	2	2	2	2	2	2	2
	Environmental decision-making systems supported by evidence	7.1.3 Number of environmental research projects completed	12	12	1	1	1	1	1
Environmental information management programme	Functional environmental information management systems maintained	7.1.4 Number of functional environmental information management systems maintained	0	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Intergovernmental sector tools review programme	Provincial development plans reviewed for ecological sustainability principles	7.1.1 Number of intergovernmental sector programmes	1	0	0	0	1

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		implemented					
Legislative tools development programme	Environmental management tools informing the development at planning, management and implementation levels	7.1.2 Number of legislated tools developed	2	0	0	0	2
Environmental research and development programme	Environmental decision-making systems supported by evidence	7.1.3 Number of environmental research projects completed	1	0	0	0	1
Environmental information management programme	Functional environmental information management systems maintained	7.1.4 Number of functional environmental information management systems maintained	1	0	0	0	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
An effective climate change mitigation and adaptation response	Climate Change	7.2.1 Number of climate change response interventions implemented.							
	Resilient Plan (Implementation of Climate change strategy)		New	11	10	7	10	10	10
	Tools for climate change planning	7.2.2 Number of climate change response tools	10	1	1	1	1	1	1

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		developed							
Expanding the	7.2.3 Number of	New	New	1	1	1	1	1	1

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	application of green technologies	provincial green economy reports developed							
	Public awareness on disaster events for precautionary measures	7.2.4 Number of severe weather watch notifications released and trend analysis report	New	18	24	40	40	40	40
	Climate Change awareness initiatives	7.2.5 Number of climate change Education/awareness activities conducted	New	New	New	3	4	4	6

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Climate change management programme: adaptation plans assist District Municipalities to amplify lower hanging fruits	Climate Change Resilient Plan (Implementation of Climate change strategy)	7.2.1 Number of climate change response interventions implemented	10	0	2	2	3
Climate change management programme: mitigation and adaptation	Tools for climate change planning	7.2.2 Number of climate change response tools developed	1	0	0	0	1
Expanding the application of green technologies	Expanding the application of green technologies	7.2.3 Number of provincial green economy reports developed	1	0	0	0	1
Reduced Vulnerability of Key Sectors to Climate Change	Public awareness on disaster events for precautionary measures	7.2.4 Number of severe weather watch notifications released and trend analysis report	40	08	08	12	12

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		7.2.5 Number of climate change education/	4	0	1	1	2
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		awareness activities conducted					
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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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Environmental sustainability and resilience	Administrative enforcement notices for non-compliance with environmental legislation	7.3.1 Number of administrative enforcement notices issued for non-compliance with environmental legislation	250	250	75	75	125	125	150
	Completed criminal investigations handed to NPA for prosecutions	7.3.2 Number of completed criminal investigation handed to NPA for prosecutions	1	1	1	2	2	2	2
	Compliance inspections	7.3.3 Number of compliance inspections conducted	835	900	335	450	600	600	600
	Permitted landfill sites monitored	7.3.4 Number of permitted landfill sites monitored for compliance	New	15	8	8	10	10	10
	Compliance promotion conducted	7.3.5 Number of compliance promotion	New	New	37	150	150	100	100

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		activities conducted for priority economic sectors							
	sector compliance inspections conducted	7.3.6 Number of sector compliance inspections conducted	New	New	30	8	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	7.3.1 Number of administrative enforcement notices issued for non-compliance with environmental legislation	125	16	27	18	14
Compliance enforcement	Completed criminal investigations handed to NPA for prosecutions	7.3.2 Number of completed criminal investigation handed to NPA for prosecutions	2	0	0	1	1
Compliance enforcement	Compliance inspections	7.3.3 Number of compliance inspections conducted	600	112	123	109	106
Waste management facilities inspected for compliance (to align with Waste act)	Licensed waste facilities monitored	7.3.4 Number of licensed waste facilities monitored for compliance	10	2	3	2	3
Compliance promotion: capacity building programme	Compliance promotion conducted	7.3.5 Number of compliance promotion activities conducted for priority economic sectors	150	24	61	49	16
Compliance enforcement	sector compliance inspections	7.3.6 Number of sector compliance inspections	8	2	2	2	2

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	conducted	conducted					
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Sub-programme: Environmental Quality Management

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, and
- To provide management, strategic and specialist support and direction for pollution and waste management programmes in KwaZulu-Natal.

Operational Environment:

South Africa is a developmental State whose main task is to undo years of colonial and apartheid past, which have created massive inequality and underdevelopment. This has led to what is what is generally referred to as triple challenges, i.e. poverty, inequality and unemployment. Resolving these triple challenges is at the centre of everything that government does. The global and local economic downturn has led to massive job losses in the in country, and the Province of KwaZulu Natal has not be spared of this calamity. This has been further exacerbated by the impact of COVID-19 and the recent unrests in KZN and parts of Gauteng. Environmental Impact Assessment is a very important tool for ensuring sustainable development. However, if the sector does not respond adequately to the need for urgency in dealing with applications for development, it risks perpetuating the view that the EIA process only serves to delay development.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Development and implementation of an effective and efficient environmental authorisation	Environmental authorisation permits issued within legislated timeframes (EIA)	7.4.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated	98%	100%	100%	100%	100%	100%	100%

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system		timeframes							
		7.4.2 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
		7.4.3 Percentage of complete Waste License applications finalized within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
Environmental sustainability and resilience	Number of waste minimization projects/enterprises supported	7.4.4 Number of waste minimization projects/enterprises supported	New	24	44	55	80	80	80
	Reviewed waste management licences	7.4.5 Number of waste licenses reviewed	5	5	5	6	5	5	5
	Waste facilities managed in compliance with policies and regulations	7.4.6 Number of waste facilities audited	50	40	75	80	75	75	75
	Waste Management Indaba	7.4.7 Number of Provincial Waste Management engagements convened	1	0	1	1	1	1	1
	Coordination of jobs Created in the circular economy	7.4.8 Number of jobs coordinated in circular/waste economy	New	New	1000	1000	1000	1000	1000

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Municipal support report produced (waste management)	7.4.9 Number of municipal support reports on waste management interventions produced	New	New	4	4	4	4	4
Proactive Integrated Environmental Management tools developed	7.4.10 Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	New	New	2	2	2	2	2
Ambient air quality monitoring programme in the Province	7.4.11 Number of ambient air quality monitoring reports generated	New	New	New	4	6	4	4
Municipal support report produced (Air Quality Management)	7.4.12 Number of municipal support reports on air quality management interventions produced	New	New	New	4	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Impact Management regulatory programme	EIA applications finalized within timeframes	7.4.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%	100%

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Impact Management regulatory programme	AELs issued within legislated timeframes	7.4.2 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%
Impact Management regulatory programme	Waste Licenses applications finalized within timeframes	7.4.3 Percentage of complete Waste License applications finalized within legislated time-frames	100%	100%	100%	100%	100%
Waste economy promotion and support programme	Waste minimisation projects supported	7.4.4 Number of waste minimization projects/enterprises supported	80	15	20	25	20
Waste management compliance monitoring programme	Reviewed waste management licences	7.4.5 Number of waste licenses reviewed	5	0	0	0	5
Waste management compliance monitoring programme	Waste facilities managed in compliance with policies and regulations	7.4.6 Number of waste facilities audited	75	15	25	20	20
Waste Management Indaba - Empowerment	Waste Management Indaba	7.4.7 Number of Provincial Waste Management engagements convened	1	0	0	0	1
Circular Economy	Jobs coordinated in circular/waste economy	7.4.8 Number of jobs coordinated in circular/waste economy	1000	0	0	0	1000
Municipal support (waste management)	Improved Municipal waste management status	7.4.9 Number of municipal waste management interventions undertaken	4	1	1	1	1
Integrated Environmental Management	Proactive Integrated Environmental Management tools	7.4.10 Number of environmental management instruments developed to	2	0	0	0	2

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	developed	streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)					
Ambient air quality monitoring programme in the Province	Ambient air quality stations with credible information	7.4.11 Number of functional air monitoring stations	6	1	1	2	2
Municipal Support (Air Quality Management)	Municipal support report produced (Air Quality Management)	7.4.12 Number of municipal support reports on air quality management interventions produced	4	1	1	1	1

Updated Operational risks and mitigation

Outcome	Key Risk	Risk Mitigation
Protecting the environment while enabling Development	Taking misinformed decisions.	Identify key specialist areas for appointment at head office as shared resources.
	Abuse of S30A	SOP

Sub-programme: Coastal and Biodiversity Management

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;
- To co-ordinate the implementation of the provincial coastal management programme;
- To monitor coastal management in the province to ensure that it is undertaken in an integrated, effective and efficient manner.
- To monitor the state of the environment in the coastal zone and relevant trends affecting that environment, and identify provincial priority issues;
- To provide logistical and administrative support to the Provincial Coastal Committee;
- To promote, in collaboration with other appropriate bodies and organisations, training, education and public awareness programmes relating to the protection, conservation and enhancement of the coastal environment and the sustainable use of coastal resources;
- To cooperate with CME in ensuring enforcement of coastal legislation.

Operational Environment:

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KZN coast is a unique environment that embraces a range of ecosystems and species whose management is highly complex and is subject to natural and anthropogenic pressure. It is also a zone of varied and intense human activity that requires planning and management in order to ensure sustainability for future generations. In order for ICM initiatives to be effective, both the people who manage the coast and those who use it need a better understanding of the value and management intricacies of coastal resources. The interventions highlighted in the implementation plan are directed at achieving a well-coordinated and effective coastal management in the province by ensuring proper planning and implementation of management tools such as estuarine management plans, coastal management lines etc.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
More decent jobs created and sustained, with youth, women and persons with disabilities prioritized.	Create jobs through environmental public employment programmes	7.5.1 Number of work opportunities created through environmental sector public employment programmes	New	New	New	7725	7725	7725	7725
Environmental sustainability and resilience Stewardship	Beneficiaries trained on IASP eradication	7.5.2 Number of beneficiaries trained on IASP eradication	New	New	New	1000	1000	1000	1000
	Coastal management programmes	7.5.3 Number of coastal management programmes developed	0	0	1	1	1	1	1
	Estuarine Management Plans	7.5.4 Number of estuarine management plans developed	New	New	2	2	2	2	2
	Management of boat launch sites	7.5.5 Number of boat launch sites reports produced	New	New	New	1	1	1	1

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	Management of coastal information sharing portal	7.5.6 Number of functional coastal management information systems maintained	New	New	New	1	1	1	1
	ICM training and capacity development programme	7.5.7 Number of Integrated Coastal Management (ICM) training courses conducted	New	New	New	1	1	1	1
	Aerial coastal inspection survey	7.5.8 Number of coastal aerial inspection survey reports produced	New	New	New	1	1	1	1
	Hectares cleared of invasive species	7.5.9 Number of hectares cleared of invasive alien species	170 454	145 582.5	100 000	170 454	100 000	100 000	100 000
	Fulltime equivalents created	7.5.10 Number of fulltime equivalents /created (FTE"s)	2180	2689.7	1766	2180	2183	2183	2183
	Entity oversight reports	7.5.11 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	Create jobs through environmental public employment programmes	7.5.1 Number of work opportunities created through environmental sector public employment programmes	7725	0	3090	3090	1545
	Environmental Skills	7.5.2 Number of beneficiaries	1000	0			

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	development programme	trained on IASP eradication			250	375	375
ICMA tools development programme: developed in 2019	Coastal management Programmes	7.5.3 Number of coastal management programmes developed	1	0	0	0	1
	Estuarine management plans	7.5.4 Number of estuarine management plans developed	2	0	0	1	1
Boat launch sites management programme	Management of boat launch sites	7.5.5 Number of boat launch sites reports produced	1	0	0	0	1
Capacity building and information sharing	Management of coastal information sharing portal	7.5.6 Number of functional coastal management information systems maintained	1	0	0	1	0
	ICM training and capacity development programme	7.5.7 Number of Integrated Coastal Management (ICM) training courses conducted	1	0	0	0	1
Shoreline monitoring	Aerial coastal inspection survey	7.5.8 Number of coastal aerial inspection survey reports produced	1	0	0	0	1
Restored ecological infrastructure	Hectares cleared of invasive alien species	7.5.9 Number of hectares cleared of invasive alien species	100 000	0	20 000	50 000	30 000
Improved socio-economic benefits within the environmental sector Source	Fulltime equivalents created	7.5.10 Number of fulltime equivalents /created (FTE"s)	2183	0	0	0	2183
Environmental management monitoring and reporting	Entity Oversight report	7.5.11 Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	1	0	0	0	1

Updated Operational risks and mitigation

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Outcome	Key Risk	Risk Mitigation
Sustainable management of KZN Coastal zone.	Increased interest in development along the coast which may result in exposure to adverse coastal processes	Management of coastal risks and adaptation to hazards.
	Management of Coastal Leases	Functional structures within EDTEA to support administration of leases
	Increasing poor bathing water quality	Cooperation with municipalities to ensure effective management of waste water treatment plants and storm water networks.

Sub-Programme: Environmental Empowerment and Capacity Development Support

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.

Operational Environment: The prevailing Covid 19 pandemic presents challenging times for Empowerment since most activities are interactive, and lockdown regulations have prevented mass gatherings. The spreading of environmental knowledge and information has been severely compromised. Consequently, the Unit has resorted to limited gatherings and electronic means in order to reach out to its stakeholders. Also, the current state of the province in the form of protest events, contaminated water resources and wetlands is devastating and calls for desperate measures towards remediation of its integrity. In addressing the need for ecological restoration, Empowerment aims to roll-out awareness activities through intensified electronic media campaigns.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Stronger and effective internal capacity both with technical and human resources to manage environmental	Strengthen human capital pipeline within environmental sector	7.6.1 Number of environmental capacity building activities conducted	65	45	60	60	60	60	60

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programmes									
More environmental stewardship programmes to raise awareness and reduce ecological footprint.	Promote more effective programmes on environmental awareness	7.6.2 Number of environmental awareness activities conducted	1200	750	1000	1000	1000	1000	1000
Environmental sustainability and resilience	School Environmental Education Programme	7.6.3 Number of SEEP Programmes implemented	New	1	1	1	1	1	1
	Green Good Deeds Campaign	7.6.4 Number of Green Good Deeds Implementation Plan reviewed	1	1	1	1	1	1	1
	Clean up Campaigns	7.6.5 Number of clean up campaigns hosted	New	300	120	120	120	120	120
	Provincial Environmental Events	7.6.6 Number of provincial environmental events to commemorate environmental days hosted	New	3	3	3	3	3	3
	Environmental learning-resources	7.6.7 Number of environmental learning-resource materials developed	New	New	New	5	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	7.6.1 Number of environmental capacity building activities	60	15	15	15	15

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		conducted					
Environmental awareness creation and enhancement	Environmental awareness activities	7.6.2 Number of environmental awareness activities conducted	1000	250	250	250	250
School Environmental Education Programme	School Environmental Education Programme	7.6.3 Number of SEEP Programmes implemented	1	0		0	1
Good Green Deed (conceptualization)	Green Good Deeds Campaign	7.6.4 Number of Green Good Deeds Implementation Plan reviewed	1	0	1	0	0
Good Green Deeds implementation	Clean up Campaigns	7.6.5 Number of clean up campaigns hosted	120	30	30	30	30
Commemoration of environmental days	Provincial Environmental Events	7.6.6 Number of provincial environmental events to commemorate environmental days hosted	3	1	1	0	1
Environmental awareness creation and enhancement	Environmental learning-resources	7.6.7 Number of environmental learning-resource materials developed	5	1	1	1	2

Updated Operational Risks

Outcome	Key Risk	Risk Mitigation
Environmental sustainability and resilience	Lack of awareness creation and capacity development leading to increased environmental degradation, non-compliance with environmental legislation, deterioration of ecological systems	Conceptualising E-Advocacy

Programme Resource Considerations

Table 4.31 : Summary of payments and estimates by sub-programme: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Environmental Policy Planning and Co-ordination	11 661	14 113	20 700	25 503	30 666	30 666	28 460	24 051	25 128
Intergovt. Co-ordination, Spatial and Dev. Planning	11 412	12 366	14 504	16 857	16 857	16 857	18 459	16 748	17 498
Climate Change Management	249	1 747	6 196	8 646	13 809	13 809	10 001	7 303	7 630
2. Compliance and Enforcement	27 708	28 470	26 705	30 220	24 548	24 548	23 447	23 913	24 984
Enviro. Quality Manage. Compliance and Enforcem.	27 708	28 470	26 705	30 220	24 548	24 548	23 447	23 913	24 984
3. Environmental Quality Management	42 298	43 964	51 407	59 472	69 803	69 803	73 645	70 151	73 292
Impact Management	25 299	23 152	28 559	34 713	33 368	33 368	32 107	32 675	34 137
Air Quality Management	1 073	111	1 086	5 323	5 041	5 041	3 726	4 123	4 308
Pollution and Waste Management	15 926	20 701	21 762	19 436	31 394	31 394	37 812	33 353	34 847
4. Biodiversity Management	908 158	1 081 536	986 188	980 772	979 181	979 181	1 023 210	1 061 018	1 108 551
Biodiversity and Protected Area Plan. and Managem.	127 964	91 029	91 549	110 908	110 908	110 908	116 299	111 346	116 333
Conservation Agencies and Services	769 438	986 992	881 657	854 830	854 830	854 830	893 255	933 451	975 270
Coastal Management	10 756	3 515	12 982	15 034	13 443	13 443	13 656	16 221	16 948
5. Environmental Empowerment Services	36 940	29 990	36 434	43 591	42 146	42 146	43 585	45 025	47 042
Environmental Capacity Development and Support	36 940	29 990	36 434	43 591	42 146	42 146	43 585	45 025	47 042
6. Environmental Services Administrative Support	3 865	2 557	4 317	8 654	6 987	6 987	4 922	4 910	5 130
Environmental Services Administrative Support	3 865	2 557	4 317	8 654	6 987	6 987	4 922	4 910	5 130
Total	1 030 630	1 200 630	1 125 751	1 148 212	1 153 331	1 153 331	1 197 269	1 229 068	1 284 127

Updated Key risks and mitigation from the SP

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

Budget 2023/2024 for Public Entities

	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Dube TradePort Corporation	478268	399652	477537	490991	488991	488991	504531	527235	550855
Ezemvelo KwaZulu-Natal Wildlife	769438	986992	881657	854830	854830	854830	893255	933451	975270

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KwaZulu-Natal Film Commission	90538	83548	84082	83855	85705	85705	93657	92124	96251
KwaZulu-Natal Gaming and Betting Board	44771	55788	51361	50552	50552	50552	52776	55151	57622
KwaZulu-Natal Liquor Authority	84680	83586	87382	88340	88340	88340	89252	93268	97446
KwaZulu-Natal Tourism Authority	199887	111091	142342	157202	162702	162702	150890	157680	164744
KwaZulu-Natal Sharks Board	79587	73377	70245	71443	71443	71443	69663	72798	76059
Trade and Investment KwaZulu-Natal	102321	83415	98306	99836	168336	168336	99116	94171	98390
Ithala Development Finance Corporation	164717	161812	138382	119910	131910	131910	112022	129728	135540
KwaZulu-Natal Growth Fund Trust	104100	48096	292437	285782	69115	69115	69115	47579	0
Richards Bay Industrial Development Zone	140284	87075	107189	109945	109945	109945	130115	135239	141298
Moses Kotane Institute	87538	47866	56125	55108	55108	55108	57644	58280	60891
Total	2 346 129	2 222 298	2 487 045	2 467 794	2 336 977	2 336 977	2 322 036	2 396 704	2 454 366

PART D:
TECHNICAL INDICATOR DESCRIPTIONS
(TIDs)

PROGRAMME 1: ADMINISTRATION

Sub-programme: Internal Audit

Indicator title	1.1.1 Number of Clean Audit Plan implemented
Definition	Achievement of a financially unqualified external audit opinion from the AGSA with no findings on other matters.
Source data	Annual (Internal) Audit Programme Operational plan
Method of calculation/Assessment	Simple Count
Means of verification	Quarterly Operational plan progress report
Assumptions	All supporting evidence or information will be provided
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Plan executed as planned
Indicator Responsibility	Director: Internal audit Responsibility: All managers

Sub-programme: Office of the CFO

Indicator title	1.2.1 Percentage of compliance when processing invoices
Definition	This indicator measures the extent to which department is fast-tracking payment of invoices especially for PDIs
Source data	Financial Progress Reports
Method of calculation/Assessment	Date received: when all documentation has been received by Finance Days it takes to process: actual no of days it takes to process each invoice Payment date: actual payment date
Means of verification	Financial Progress Reports
Assumptions	All supporting evidence or information will be provided
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Plan executed as planned
Indicator Responsibility	CFO

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Indicator title	1.2.2 Percentage of compliance when procuring good and services
Definition	This indicator measures the extent to which department is addressing access and inclusion of Women, Youth and SMMEs to resources and opportunities
Source data	Procurement Progress reports
Method of calculation/Assessment	Actual procurement expenditure on Women, Youth and SMMEs /total departmental allocated budget X 100
Means of verification	Quarterly Operational plan progress report
Assumptions	Supportive Legislation and regulations
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Plan executed as planned
Indicator Responsibility	CFO

Sub-programme: Corporate Services

Sub-Programme: Human Resource Management

Indicator title	Percentage of compliance when facilitating Discipline cases
Short definition	To establish measurement of whether the HR Unit is complying with the allocated timeframe to finalise its aspect of the discipline process
Source of data	LR Reports
Method of calculation or Assessment	$\frac{\text{No. of Discipline cases finalised within timeframe}}{\text{Total No. of Discipline cases received}} \times 100\%$
Assumptions	Support is received from relevant stakeholders
Disaggregation of Beneficiaries	Not Applicable
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
Indicator responsibility	Director : HRM &D

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Indicator title	1.3.2 Percentage of females recruited at SMS level
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	$\frac{\text{No. of females at SMS}}{\text{Total No. of SMS Members}} \times 100\%$
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	cumulative
Reporting cycle	Quarterly
Desired Performance	Percentages as outlined in APP
Indicator responsibility	Director : HRM & D

Indicator title	1.3.3 Percentage of Persons with Disabilities Recruited
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 7% target.
Source of data	EE Stats and Persal Reports
Method of calculation or Assessment	$\frac{\text{No. of PWD's recruited}}{\text{Total No. of permanent employees}} \times 100\%$
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"> • 2% Persons with Disabilities
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of targets on a quarterly basis as contained in the APP
Indicator responsibility	Director : HRM & D

Indicator title	1.3.4 Percentage of Vacancy Rate
Short definition	To establish measurement of whether the department is filling posts regularly to reduce vacancy rate to 10% or below as per legislation

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Source of data	EE Stats, Persal Reports and Persal Technical Reports
Method of calculation or Assessment	<u>No. of Vacant posts captured on PERSAL</u> Total No. of Posts on PERSAL X 100%
Assumptions	Posts that are unfunded are removed from PERSAL Posts that are approved for filling are captured on PERSAL
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 2% Persons with Disabilities • 50% Females at SMS • Youth
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
Indicator responsibility	Director : HRM &D

Indicator title	1.3.5 Percentage of signed Performance Agreements submitted
Short definition	To establish measurement of whether there is employee compliance with regards to submission of Performance Agreements as legislated with specified timeframes.
Source of data	PERSAL Reports
Method of calculation or Assessment	<u>No. of PA's received</u> Total No. of Pa's due X 100%
Assumptions	Supervisors and supervisees will sign off on Performance Agreements timeously All documents will be correctly submitted on time.
Disaggregation of Beneficiaries	Not Applicable
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
Indicator responsibility	Director : HRM &D

Indicator title	1.3.6 Number of Health & Wellness Initiatives Implemented
Short definition	To establish measurement of whether the department is conducting sufficient Health and Wellness Initiatives to promote a healthy workforce
Source of data	EHW Reports
Method of calculation or Assessment	Simple Calculation
Assumptions	Budget is available

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	Service Providers are available
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of targets on a quarterly basis as contained in the APP
Indicator responsibility	Director : HRM &D

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Sub-Programme: Enterprise Development

Indicator Title	2.1.1 Number of (financially viable) small enterprises supported
Definition	<ul style="list-style-type: none"> To track the Number of small enterprises (SMMEs and Cooperatives) supported with training, mentorship, funding, incubation, registration, business advisory service, marketing secondary cooperatives and exhibitions/master classes To empower small enterprises to manage, grow and sustain their businesses.
Source of data	EDTEA Small Enterprise database.
Method of Calculation / Assessment	Simple count
Means of verification	Attendance Registers, Mentorship/Incubation/Training reports, Compliance certificates, Client Consultation Register, Acknowledgement Register to financial institutions, CIPC registration certificates, CIPC registration reports, EDTEA Small Enterprise database reports
Assumptions	Operation Vula methodology and related Operation Vula Policy and Fund will be maintained as instruments to facilitate and enhance access to market/business opportunities and funding by small enterprises. Cooperatives Grant Funding will continue to support small enterprises with grant funding.
Disaggregation of Beneficiaries	Province wide and demand driven linked to the market/business opportunities <ul style="list-style-type: none"> Target for Women: = 40% Target for military veterans = 10% Target for Youth = 40% Target for People with Disabilities = 10%
Spatial Transformation	Province wide
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	An achievement of 3484 small enterprises supported by 31 March 2024
Indicator Responsibility	Chief Director : Enterprise Development

Indicator Title	2.1.2 Number of jobs created by small enterprises supported (prioritizing small enterprises funded by Operation Vula Fund)
Definition	This is through empowered small enterprises. This indicator is concerned with provision of comprehensive and integrated business support to small enterprises towards creation of employment

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	opportunities. The assumption is that the empowered small enterprise will create employment opportunity.
Source of data	EDTEA database of employment opportunities created by small enterprises
Method of Calculation / Assessment	Simple Count
Means of verification	Register of small enterprises approved with contact details as well as the number of employment opportunities they would be providing
Assumptions	The assumption is that the empowered small enterprise will create employment opportunities
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> ● Target for Women: = 40% ● Target for military veterans = 10% ● Target for Youth = 40% ● Target for People with Disabilities = 10%
Spatial Transformation	Province wide
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	By 31 March 2024, a total of 1196 employment opportunities will be created.
Indicator Responsibility	Chief Director : Enterprise Development

Sub-Programme: Economic Empowerment

Indicator Title	2.2.1 Number of people (target persons) trained operating within the KZN priority sectors
Definition	The empowerment of Priority groups 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. (including OV Commodities)
Source of data	Attendance registers, reports, list of women trained
Method of Calculation / Assessment	Simple count
Means of verification	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.
Assumptions	Operation Vula and Youth Fund will continue supporting youth and women enterprises accessing opportunities
Disaggregation of Beneficiaries	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
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	800 priority target individuals empowered by 31 March 2024
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.2 Number of target group entrepreneurs supported to participate in the KZN
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	Priority sectors
Definition	This indicator concern itself with the actual people with youth and women entrepreneurs supported to participate in the mainstream economy. The development of Priority groups entails assisting entrepreneurs in various sectors, Providing business access to markets and funding,
Source of data	Attendance registers, reports, list of youth enterprises supported Database of women, youth, people living with disabilities targeted for the financial year
Method of Calculation / Assessment	Simple Count
Means of verification	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.
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of Beneficiaries	Youth Entrepreneurs developed = 35 Women Entrepreneurs developed = 35 Entrepreneurs with disabilities developed = 10
Spatial Transformation	Whole Province
Calculation Type	Whole Province
Reporting Cycle	Quarterly
Desired performance	80 priority target group entrepreneurs developed by 31 March 2024
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.3 Number of B-BEE Compliance interventions implemented
Definition	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-BBEE Compliance awareness (fronting and complains)
Source of data	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.
Method of Calculation / Assessment	Simple count of interventions
Means of verification	Reports
Assumptions	Co-operation between EDTEA and the B-BBEE Commission in the implementation of the MOU to minimize B-BBEE malpractices in the Province.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Whole Province
Calculation Type	Non-Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Planned Target
Indicator Responsibility	Chief Director: Economic Empowerment

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Indicator Title	2.2.4 Number of Operation Vula Programme interventions coordinated
Definition	Operation Vula Programme Coordination.
Source of data	Attendance registers, reports, minutes MOV. Statistical reports would be more relevant
Method of Calculation / Assessment	Simple count of interventions
Means of verification	Reports and attendance registers
Assumptions	Assumes that DTI will continue with funding and that MOU between EDTEA and DTI
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	6 support interventions to facilitate access to markets
Indicator Responsibility	Chief Director: Economic Empowerment

Sub-Programme: Regional and Local Economic Development

Sub-Programme: Regional and Local Economic Development

Indicator Title	2.3.1 Number of RLED employment supporting Interventions
Definition	The total number of employment supporting interventions in both urban and rural areas
Source of data	Contracts, pictures, payroll data and/or Monitoring report
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	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.
Disaggregation of Beneficiaries	Youth= 50% Women= 50% Disabled= 4% 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.
Spatial Transformation	Bulk of expenditure in 2023-2024 financial year targets projects in rural based municipal areas.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	18 projects in the 2023-2024 financial year.
Indicator Responsibility	Director: RLED

Indicator Title	2.3.2 Number of social entrepreneurs trained
Definition	The total number of social entrepreneurs trained through training and mentorship related interventions. Also includes those trained through e-learning interventions. (social economy/solidarity policy)

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Source of data	Contracts, Pictures, Quarterly Reports, Project Management Committee Minutes of meetings and attendance Registers
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	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.
Disaggregation of Beneficiaries	Targets for: Youth= 50% Women= 50% Disabled= 10% 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.
Spatial Transformation	Province wide and application driven
Calculation Type	Cumulative-year end
Reporting Cycle	Quarterly progress against the annual target
Desired performance	45 social entrepreneurs trained
Indicator Responsibility	Chief Director: RLED

Indicator Title	2.3.3 Number of municipalities benefitting from the red-tape reduction programme
Definition	Interventions that assist local municipalities to identify and solve administrative and other hurdles hindering business and economic development within the locality.
Source of data	Reports, attendance registers, correspondence with municipalities and generic project plan/schedule
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	Interventions lead to more efficient local government entities with more effective plans and business processes.
Disaggregation of Beneficiaries	Business entities within the local municipal jurisdiction
Spatial Transformation	Bias towards districts outside Ethekwini
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly progress against the annual target
Desired performance	7 local municipalities
Indicator Responsibility	Director: RLED

Indicator Title	2.3.4 Number of municipalities supported with funding for municipal employment schemes
Definition	Technical and financial support provided for local municipalities to operate local grant in aid schemes to develop local business and create employment
Source of data	Contracts, Pictures, attendance registers, correspondence with municipalities, generic project plan/schedule and Monitoring Reports
Method of Calculation / Assessment	Quantitative method through a simple count
Assumptions	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.

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Disaggregation of Beneficiaries	Youth= 50% of applicants Women= 50% of applicants Disabled= 10% of applicants It also excludes any multiplier effects and is subject to change depending on economic circumstances and approvals from the department.
Spatial Transformation	Bias towards districts outside Ethekewini
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly progress against the annual target
Desired performance	7 Municipal Employment Support Interventions in the 2023-2024 financial year.
Indicator Responsibility	Director: RLED

PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

Sub-Programme: Strategic industrial Interventions

Indicator Title	3.1.1 Number of jobs created
Definition	Number of jobs created through industrial interventions such as aerotropolis, maritime and special economic zones and infrastructure projects
Source of data	Progress Reports & M&E Jobs Template
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification	Project Reports & M&E Template. These reports need to be dated and signed, and a spreadsheet with names and ID numbers of the people who provided with job opportunity
Assumptions	Timeous availability of report and compliance with POPI Act
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10% Target for PLWD: 2% (due to nature of project)
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year quantify the number of job opportunities to be created
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Indicator Title	3.1.2 Number of Jobs retained
Definition	Number of jobs retained within the Oceans Economy
Source of data	Progress Reports and database of beneficiaries
Method of Calculation / Assessment	Count the number of jobs retained(quantitative)
Means of verification	Reports. Signed and dated progress reports, and a spreadsheet with ID numbers and details of the people who were retained
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Indicator Title	3.1.3 Number of persons trained in sector specific skills for industrialisation
Definition	To promote Skills Development in Skin & Hides and Leather Sectors, Aerotropolis Skills & Maritime

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Source of data	Progress Reports, attendance register and Bursary Award Admission/Letter
Method of Calculation / Assessment	Simple Count
Means of verification	Attendance Registers and Bursary Award Admission/Letter
Assumptions	Timeous delivery of training/courses
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 68% Target for People with Disabilities: 2%
Spatial Transformation	Province Wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Indicator Title	3.1.4 Number of industrial programmes packaged for implementation
Definition	Specialist studies undertaken towards industrial development: <ul style="list-style-type: none"> • Automotive Strategy Update • KZN Clothing & Textile Hub • KZN Leather Processing Hub • Auto Supplier Park
Source of data	Technical Studies/Reports (Feasibility / Viability Assessments/ Business Plans/ Implementation Reports)
Method of Calculation / Assessment	Qualitative Assessment of Reports
Means of verification	Feasibility / Viability Assessments/ Business Plans/ Implementation Reports/Technical Drawings/EIA
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Non - Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	4 Strategic industrial interventions facilitated
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Sub-Programme: Trade and Investment Promotion

Sub-Programme: Trade and Investment Promotion

Indicator Title	3.2.1 Number of district business retention and expansion (BRE) interventions supported
Definition	Number of KZN Growth Coalition - District Business Retention (BRE) interventions supported
Source of data	Progress Reports, Minutes & Agendas of KZN Growth Coalition Meetings
Method of Calculation / Assessment	Count the number of KZN Growth Coalition - District Business Retention (BRE) Reports (quantitative)
Means of verification	Reports
Assumptions	Timeous delivery of interventions
Disaggregation of Beneficiaries	Target for PDI: 100%
Spatial Transformation	Province Wide

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Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year, 4 reports generated for district interventions
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.2 Number of companies supported for exports and investment
Definition	Measure the number of companies supported through KZN Competitiveness Programme. Companies will be supported to adopt lean production methodologies and to undergo business assessment, benchmarking and export readiness
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of companies supported (quantitative)
Means of verification	KECP implementation progress reports
Assumptions	Timeous delivery of KECP programme
Disaggregation of Beneficiaries	Target for PDIs: 100%
Spatial Transformation	Province Wide
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year 15 companies to be assessed and assisted with competitiveness strategies.
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.3 Number of jobs retained
Definition	Number of jobs retained through the KZN Competitiveness Enhancement Programme
Source of data	Progress Reports and attendance registers
Method of Calculation / Assessment	Count the number of jobs retained (Quantitative)
Means of verification	Reports. The MOV should be signed and dated progress reports, and a spreadsheet with details of the people who were retained
Assumptions	Timeous delivery of intervention
Disaggregation of Beneficiaries	Target for PDIs: 100%
Spatial Transformation	Province Wide
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Achieve full target 80 at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.4 Number of Foreign Direct Investment (FDI) leads generated through investment targeting
Definition	Measure the number of FDI leads generated through investment targeting (including inward and outbound investment missions)
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of leads generated (quantitative)
Means of verification	Company profiles and prospective investment value(s)
Assumptions	Timeous delivery of intervention
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Province Wide

Indicator Title	3.2.1 Ease of doing business scoring studies conducted Department of Economic Development, Tourism and Environmental Affairs
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Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year 5 FDI leads generated as part of Investment Promotion and facilitation
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.5 No of Social Compacts signed through the KZN Economic Council
Definition	Facilitation of agreements entered into and signed by various Social partners facilitated through the KZN Economic Council
Source of data	Activity Reports, Meeting Minutes/Reports of KZN EC Social Compact Engagements
Method of Calculation / Assessment	Simple Count of the number of social compacts concluded (quantitative)
Means of verification	One (1) Agreement concluded and either signed by all social partners or written intention to sign
Assumptions	Consensus on contents of the social compact by all parties concerned and Timeous sign-off thereof.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year (quantify)
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.6 Percentage of KZN Economic Council / Social Compact Resolutions Implemented
Definition	Ensuring that a minimum of 80% of KZNEC Resolutions and/ Social Compact Resolutions are implemented
Source of data	Activity Reports, Meeting Minutes/Reports of KZN EC/ Social Compact Engagements and Projects
Method of Calculation / Assessment	80% of the Number of resolutions/activities/projects agreed upon implemented
Means of verification	Reports
Assumptions	Consensus on contents of engagements by all parties concerned
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Quantitative method through a simple calculation 80% of Total resolutions
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year quantify
Indicator Responsibility	Chief Director: Trade and Industry Development

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Definition	Assesses the Business Environment Index in the strategic economic nodes: Estcourt Local Municipality and Emnambithi/Ladysmith District Municipality
Source of data	Study Report
Method of Calculation / Assessment	Simple Count
Means of verification	Report
Assumptions	Timeous completion of studies
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Estcourt Local Municipality and Emnambithi/Ladysmith District Municipality
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.8 Establishment of KZN District One-Stop-Shop Centres
Definition	Establishment of KZN District One-Stop-Shop Centres (King Cetshwayo, and Amajuba)
Source of data	Progress Reports
Method of Calculation / Assessment	Simple Count
Means of verification	Progress Report
Assumptions	Timeous implementation of intervention
Disaggregation of Beneficiaries	N/A
Spatial Transformation	King Cetshwayo, and Amajuba
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.9 Establishment of a Provincial Customer Relationship Management (CRM)
Definition	Provincial Customer Relationship Management system to track Trade and Investment Development and Facilitation activities
Source of data	Progress Reports
Method of Calculation / Assessment	Simple Count
Means of verification	Progress Report
Assumptions	Timeous implementation of intervention
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: Sector Development

Indicator Title	3.3.1 Number of Sustainable Projects implemented
Definition	Sustainable projects implemented that support employment opportunities

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Source of data	Projects M&E Progress Reports /M&E Reports
Method of Calculation / Assessment	Simple count
Means of verification	Project Reports, count number of call centres established
Assumptions	Timeous agreement reached with the investor & appointment of suitable service provider for the project's implementation.
Disaggregation of Beneficiaries	Target for Women: 60% Target for Youth: 70% Target for People with Disabilities: 2%
Spatial Transformation	King Cetshwayo &/ Ilembe District Municipalities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.3.2 Number of sector strategic interventions Implemented to support job creation
Definition	Sector strategic interventions implemented that will unlock/support job opportunities
Source of data	Progress Reports, count number of interventions/projects implemented
Method of Calculation / Assessment	Simple count of interventions implemented
Means of verification	Project Reports; List of beneficiaries & POEs
Assumptions	Timeous appointment of service providers & transfer of funds to identified organisations for the implementation of interventions/projects
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.3.3 Number of people trained on sector specific expertise/skills (BPO, Agro-Processing; Wood/ Furniture & Creative Industries)
Definition	Skills development on sector specific expertise
Source of data	Progress Reports and attendance register
Method of Calculation / Assessment	Count the number of people trained as per attendance registers.
Means of verification	Training Module/ Project Reports and attendance registers
Assumptions	Timeous appointment of service providers & transfer of funds to identified organisations for the implementation of training programs/courses
Disaggregation of Beneficiaries	Target for Youth: 70% Target for Women: 29% Target for People with Disabilities: 1%
Spatial Transformation	Province Wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

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Indicator Title	3.3.4 Number of Industry Cluster projects supported
Definition	Programmes that foster sector specific spatial integration and development
Source of data	Funding Agreement & Business Plan
Method of Calculation / Assessment	Count the number of clusters supported
Means of verification	Project/ Program Reports. Funding Agreement
Assumptions	Timeous transfer of funds to the Cluster for delivery of programmes as per business plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: District Operations Management

Indicator title	3.4.1 Number of District Profiles generated
Definition	This indicator measures the production of district profiles of the economic, environmental, sociodemographic, political, local institutions and service delivery imperatives of each district community.
Source of data	District profiling reports
Method of Calculation or assessment	Simple count
Means of Verification	Signed off profile reports
Assumptions	Cooperation by communities
Disaggregation of Beneficiaries	Province wide
Spatial Transformation	N/A
Calculation Type	
Reporting cycle	Annual
Desired performance	All districts have updated profiles
Indicator responsibility	Chief Director District Operations Management

Indicator title	3.4.2 Number of One Plan projects monitored
Definition	This indicator measures EDTEA funded projects that are incorporated into the One plan One District of all the District Municipalities
Source of data	One Plan One District- DDM ESIED Cluster Reports Projects Progress Reports
Method of Calculation or assessment	Simple count
Means of Verification	DDM ESIED Cluster Reports
Assumptions	Projects implementation executed
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province wide
Calculation Type	
Reporting cycle	Annual
Desired performance	All EDTEA Projects in One Plans One District are implemented
Indicator responsibility	Chief Director District Operations Management

Indicator title	3.4.3 Number of MOUs developed with District Development Agencies
Definition	This indicator measures the value proposition of EDTEA and District Development Agencies in developing the rural economies of Districts
Source of data	Signed Memorandums of Understanding

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Method of Calculation or assessment	Simple count
Means of Verification	Service Level Agreements and Projects Progress Reports
Assumptions	District Development Agencies have packaged strategic interventions for economic growth
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province wide
Calculation Type	Simple count
Reporting cycle	Annual
Desired performance	6
Indicator responsibility	Chief Director District Operations Management

Indicator title	3.4.4 Number of Unemployed graduate's database developed
Definition	This indicator measures the existence of an IT based repository system or platform to profile unemployed graduates
Source of data	Research (different methods)
Method of Calculation or assessment	Simple count
Means of Verification	Data base itself (Live)
Assumptions	Youth unemployed graduates register on the data base
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province wide
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	Real time database with profiles of unemployed graduates
Indicator responsibility	Chief Director District Operations Management

PROGRAMME 4: BUSINESS REGULATIONS

Sub-Programme: Regulation Services

Indicator Title	4.1.1 Number of local municipalities implementing the KZN automated business licensing and information management system
Definition	To monitor municipal implementation of the KZN automated business licensing and information management system
Source of data	The Automated system is a source of data
Method of Calculation / Assessment	Simple count of Municipalities implementing the system
Means of verification	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
Assumptions	<ul style="list-style-type: none"> • 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 • The system is always functional
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	41 reports produced by 31 March 2024
Indicator Responsibility	Director: Regulation Services

Indicator Title	4.1.2 Number of Municipalities provided with technical support on Business Licensing/Trading Function.
Definition	The Business Unit conduct 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.
Source of data	KZN Automated Business Licensing and information management system
Method of Calculation / Assessment	Simple Count of municipalities supported
Means of verification	Primary Source: Signed report on Municipalities supported, Attendance register of days when technical support was provided
Assumptions	That all 43 local municipalities as appointed licensing authorities are able to perform the licensing function as provided by the Business Act.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly

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Desired performance	41 Municipalities provided with technical support on the Business Licencing Function
Indicator Responsibility	Director: Regulation Services

Indicator Title	4.1.3 Number of programmes facilitated to support informal economy
Definition	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
Source of data	KZN Economic Recovery Plan and KZN Informal Economy Masterplan
Method of Calculation / Assessment	Simple count of reports on programmes implemented to support the informal economy
Means of verification	Signed programme close out report
Assumptions	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)
Disaggregation of Beneficiaries	N/A
Spatial Transformation	PROVINCIAL
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Produce 12 programme reports by 31 March 2024
Indicator Responsibility	Director: Regulation Services

Indicator Title	4.1.4 Number of business inspections conducted
Definition	To conduct business compliance inspections under the Kwazulu-Natal Integrated Compliance and Enforcement Forum (ICOREF).
Source of data	KZN ICOREF , DICOREF, MICOREF, Proposed Inspection Programme
Method of Calculation / Assessment	Simple count of business premises inspected
Means of verification	Signed and/or stamped Inspection Reports and attendance registers
Assumptions	The inspections will result to full compliance by businesses to application applicable legislations and practices
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Produce 600 Inspection reports by 31 March 2024
Indicator Responsibility	Director: Regulation Services

Indicator Title	4.1.5 Number of business compliance education and awareness programmes
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	conducted
Definition	To promote business compliance, growth of small businesses and informal traders through education and awareness
Source of data	Reports and attendance registers
Method of Calculation / Assessment	Simple count of programmes facilitated
Means of verification	Reports and signed attendance registers
Assumptions	The stakeholders and beneficiaries will participate in the education and awareness programmes
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	350 programmes conducted by 31 March 2024
Indicator Responsibility	Director: Regulation Services

Indicator Title	4.1.6 Number of Liquor Authority monitoring reports produced
Definition	This is the monitoring report produced by the department which analysis and track the effectiveness of the KZNLA in regulating its respective industry
Source of data	Signed quarterly performance reports from KZNLA
Method of Calculation / Assessment	Simple count of the number of reports produced
Means of verification	Monitoring reports
Assumptions	KZNLA submits the reports timeously
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Produce 4 Quarterly Monitoring report
Indicator Responsibility	Director: Regulation Services

Indicator Title	4.1.8 Number of catalytic initiatives implemented
Definition	No of initiatives undertaken on a proactive means to encourage growth and transformation of the sectors to encourage an effective regulatory system for Liquor 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
Source of data	Draft amendment legislation KZN GBB & KZNLA, Appeals received, and outcomes drafted; total no of applications for contingencies and bets received and processed; reports on transformation matters which may include minutes of meetings
Method of Calculation / Assessment	Simple count of initiatives
Means of verification	The portfolio of evidence required to verify the validity of data, Draft Legislation, Appeals received and processed, Contingencies and bets received and processed, Minutes of meetings and reports
Assumptions	No delays with legislative reforms

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Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Produce progress reports relating to initiatives undertaken.
Indicator Responsibility	Director: Regulation Services

Sub-Programme: Consumer Protection Services

Indicator Title	4.2.1 Number of consumer educational programmes implemented
Definition	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
Source of data	A signed attendance Registers, Invitations, photos and DVD for MEC events
Method of Calculation / Assessment	Head count based on the registers for minor workshops and procurement information for major events Simple count of programmes implemented
Means of verification	Signed attendance Registers with Departmental logo, Invitations, programme of the day, presentations photos and DVD for MEC events
Assumptions	Consumers and businesses attend the planned workshops and information sessions
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	programmes implemented by 31 March 2024
Indicator Responsibility	Director: Consumer Protection Services

Indicator Title	4.2.2 Number of businesses inspected
Definition	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.
Source of data	Signed Inspection reports from the inspection team Database of businesses
Method of Calculation / Assessment	Signed inspection reports with findings Simple count of businesses inspected
Assumptions	That there are businesses who may be non-compliant
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly

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Desired performance	businesses inspected by 31 March 2024
Indicator Responsibility	Director: Consumer Protection Services

Indicator Title	4.2.3 Percentage of complaints resolved
Definition	Refers to the resolution of all consumer complaints received from either walk-in, telephonic queries or written complaints received. Resolved complaints do not only refer to the cases that have come to an end entirely but also in terms of our capacity as consumer protection services or what we could do for the consumer/s. Brought forward and pending cases are one and the same thing.
Source of data	Signed closed files and reports and Registers for both walk in clients and telephonic queries. The Consumer Protection Act
Method of Calculation / Assessment	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
Assumptions	Complaints are lodged by consumers
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	80% of complaints resolved by 31 March 2024
Indicator Responsibility	Director: Consumer Protection Services

PROGRAMME 5: ECONOMIC PLANNING

Sub-Programme: Research and Development

Indicator Title	5.1.1 Number of innovative technologies supported
Short Definition	Innovative technologies received support from EDTEA
Source of data	Quarterly technology development site visits report
Method of Calculation / Assessment	Headcount of supported technologies as reflected in site visits report
Means of verification	Copies of site visits report
Assumptions	All supported innovations are successfully implemented.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	3 technologies are supported and are ready for commercialisation
Indicator Responsibility	Director: Research & Development

Sub-Programme: Policy and Planning

Indicator Title	5.2.1 Number of economic strategies formulated
Definition	Develop or review provincial economic strategy to guide spatial implementation of programmes and projects
Source of data	Strategy document. Research data will be collected from various primary and secondary sources
Method of Calculation / Assessment	Number of strategies developed/reviewed
Means of verification	Physical counting of strategy developed
Assumptions	Strategies are completed and approved and implemented
Disaggregation of Beneficiaries	Dependant on Nature of Strategy/Policy
Spatial Transformation	Dependant on Nature of Strategy/Policy
Calculation Type	Cumulative
Reporting Cycle	Reports are produced annually
Desired performance	2
Indicator Responsibility	Chief Director: Economic Planning

Indicator Title	5.2.2 Number of reports on macroeconomic developments in the province produced
Definition	The publications tracks recent economic developments in KwaZulu-Natal districts, the province, national and global economies
Source of data	Research data will be collected from various primary and secondary sources
Method of Calculation / Assessment	Number of published reports

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Means of verification	Physical counting of published reports
Assumptions	Stats SA to release Quarterly GDP Figures Timeously
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	5
Indicator Responsibility	Chief Director: Economic Planning

Sub-Programme: Monitoring and Evaluation

Indicator Title	5.3.1 Number of evaluation Research conducted on departmental programmes
Definition	This refers to conducting evaluations on departmental programmes and projects implemented by the Department.
Source of data	Departmental Evaluation Plan (DEP)
Method of Calculation / Assessment	Simple count
Means of verification	Evaluation reports
Assumptions	All Business Units buy-in and support the conducting of programme evaluations
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	3 evaluation reports produced at end of financial year
Indicator Responsibility	Director: Monitoring and Evaluation

PROGRAMME 6: TOURISM DEVELOPMENT

Sub-programme: Tourism Planning

Indicator title	6.1.1 Number of tourism research intelligence reports and frameworks developed
Short Definition	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulation of the tourism industry in the province
Source of Data	Approved reports, strategies or research documents and frameworks
Method of calculation /Assessment	Simple Count on strategies, frameworks, guidelines and research intelligence documents/reports developed.
Means of verification	Strategies, Policies, Research documents/reports, frameworks developed and approved.
Assumptions	The tourism sector would require strategic frameworks, policies and statistical data developed continuously to manage and sustain the sector
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end

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Reporting cycle	Quarterly
Desired Performance	4 strategies developed by 31 March 2024
Indicator Responsibility	Chief Director: Tourism Development
Indicator title	6.1.2 Number of functional strategic tourism Fora.
Short Definition	To ensure integrated and coordinated tourism planning and development through the establishment and utilisation of appropriate tourism structures; these include; Provincial Tourism and Investment Committee, District and Local Tourism Forums, Community Tourism Organisation
Source of Data	Terms of Reference of the structures / engagements supported
Method of calculation /Assessment	Simple Count of strategic engagements
Means of verification	Minutes or reports and attendance registers
Assumptions	A Coordinated Tourism Sector
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired Performance	14 strategic engagements (forums) sustained by 31 March 2024
Indicator Responsibility	Chief Director: Tourism Development

Sub-programme: Tourism Growth and Development

Indicator Title	6.2.2 Number of tourism attractions and products implemented.
Definition	<p>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.</p> <p>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</p> <p>These Tourism product are either implemented by the Department or through municipalities/entities</p>
Source of data	Tourism Sector Strategies/Master Plan /IDP/Proposals received by the department for funding
Method of Calculation / Assessment	Simple count of the number of tourism products and attractions supported during the reporting period.
Means of verification	Reports or Minutes of Meetings/ Funding agreements signed with implementers
Assumptions	Tourism products required within communities to be implemented to diversify the tourism infrastructure
Disaggregation of Beneficiaries	<p>Target for Women: 10%</p> <p>Target for Youth: 10%</p>
Spatial Transformation	Rural and township throughout the province
Calculation Type	Non-cumulative
Reporting Cycle	Annually

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Desired performance	5 Tourism interventions implemented towards growth and employment creation registered by 31 March 2022 (no change no sure how the % was agreed upon as our AOP talks of numbers as highlighted here)
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	6.2.3 Number of tourist guides accredited in line with the Tourism Act 3 of 2014.
Definition	To continually update the provincial database of Tourist Guides registering and renewing for compliance purposes in terms of Tourism Act Number 3, 2014
Source of data	Database of tourist guides in the province
Method of Calculation / Assessment	Simple count of tourist guides accredited
Means of verification	Signed Database

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Assumptions	Increase in the number of professionalized Tourist Guides
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 10% People living with disability: 1%
Spatial Transformation	Provincial
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Produce a database indicating 150 Tourist Guides registered and sustained by 31 March 2024
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	6.2.4 Number of Tourist Guides inspections conducted to curb illegal guiding
Definition	To continuously conduct Tourist Guide inspections as a means to curb illegal guiding and also enforce compliance with tourism legislation
Source of data	Database of tourist guides
Method of Calculation / Assessment	Simple count of the number of Tourist Guide inspections conducted
Means of verification	Reports, completed inspection forms
Assumptions	Increase number of Tourist Guides in compliance with legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincially in all tourist hotspots
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Produce a report indicating 12 Tourist Guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation by 31 March 2024
Indicator Responsibility	Chief Director: Tourism Development

Sub-programme: Tourism Sector Transformation

Indicator Title	6.3.1 Number of people capacitated within the tourism sector
Definition	To capacitate 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.
Source of data	Database from different stakeholders
Method of Calculation / Assessment	Simple count of number of people capacitated within the Tourism Sector
Means of verification	Reports and attendance registers.
Assumptions	Increase in the number of people capacitated within the Tourism Sector

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Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincially
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Produce quarterly reports on number of people capacitated within that period totalling to 2500 people capacitated by 31 March 2024
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	6.3.2 Number of Tourism graduates placed in the tourism sector
Definition	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.
Source of data	Reports Internship Agreement with Participants and host employers.
Method of Calculation / Assessment	Simple count of people assisted with employment
Means of verification	Reports, database of beneficiaries, Internship Contracts or Agreements.
Assumptions	Increase in the number of people assisted with employment
Disaggregation of Beneficiaries	100% Youth
Spatial Transformation	Provincially
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	100 graduates placed by 31 March 2024
Indicator Responsibility	Chief Director: Tourism Development

PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

Sub-Programme: Environmental Planning, Governance and Information Management

Indicator title	7.1.1 Number of intergovernmental sector programmes implemented
Definition	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/EMP implementation; and World Heritage Site -and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
Source of data	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
Method of calculation	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented
Means of verification	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by the delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.1.2 Number of legislative tools developed
Definition	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Source of data	Stakeholder engagements with national and provincial departments, and municipalities.
Method of calculation	Actual number approved tools by the delegated authority
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Means of verification	Approved Legislated Tools (Signed off by the delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available

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	• Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.1.3 Number of environmental research projects completed
Definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Source of data	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
Means of verification	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by delegated authority
Assumptions	• Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.1.4 Number of functional environmental information management systems maintained
Definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool or Environmental Authorizations Information Management Tools e.g. NEAS or State of the Environment Web Portals or NECER etc.) that are effectively maintained and reported on.
Source of data	Functional Environmental Information Management Systems
Method of calculation	Count every functional environmental information management system that is maintained and reported on (Number)

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Means of verification	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Sub-Programme: Climate Change Management

Indicator title	7.2.1 Number of climate change response interventions implemented
Definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.
Source of data	National and provincial departments, municipalities, and external stakeholders.
Method of calculation	Actual Annual progress reports per tool implemented.
Means of verification	Implementation reports approved by delegated authority (as per target).
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.2.2 Number of climate change response tools developed
Definition	This refers to climate change 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.
Source of data	Climate change adaptation/mitigation programmes, green-house gas mitigation responses.
Method of calculation	Actual tools developed or annual progress reports per tool being developed
Means of verification	Close-out report on the tools developed approved by Programme Manager

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Assumptions	Availability of data and cooperation from data providers
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Development plans aligned with environmental plans to achieve spatial transformation.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 climate change management tool developed by 31 March 2024
Indicator responsibility	Director: Environmental Services (North)

Indicator title	7.2.3 Number of provincial green economy reports developed
Definition	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.
Source of data	Green economy initiatives within the province.
Method of calculation	Actual number of reports generated annually.
Means of verification	Report(s) on green economy initiatives
Assumptions	Selected Green Economy initiatives in the sector
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One green economy report generated annually with accurate stats on initiatives.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.2.4 Number of severe weather watch notifications released and trend analysis report
Definition	This refers to information circulated to stakeholders as alert of the possible severe weather with possible threats to the public.
Source of data	Severe weather watch notification from SAWS.
Method of calculation	Actual notifications issued to stakeholders.
Means of verification	Records of SAWS alerts issued and circulated by EDTEA to stakeholders through emails and other means of communication.
Assumptions	Timeous production of weather notification by SAWS
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	40 Weather watch notifications released by 31 March 2024
Indicator responsibility	Director: Environmental Management North Region

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Indicator title	7.6.5 Number of climate change education and awareness activities conducted
Definition	Refers to the number of activities organized towards promoting awareness about the climate change risks and response measures for adaptation and mitigation. For example, awareness workshops conducted in schools, communities, distribution of information packs through various media of communication, exhibitions, clean-up campaigns, media campaigns, education and awareness education plan/strategy developed/approved, etc.
Source of data	Climate change Strategy and Climate change education and awareness plan
Method of calculation	Manual Count
Means of verification	Copies of resources developed, and communication material distributed, attendance registers, evaluation forms and reports
Assumptions	Awareness about the environment through workshops, clean-up campaigns etc.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Desired performance	Improved response of citizens to climate risks and inclement weather conditions alerts
Indicator responsibility	Director: Environmental Services (North Region)

Sub-Programme: Environmental Compliance Monitoring and Enforcement

Indicator title	7.3.1 Number of administrative enforcement notices issued for non-compliance with environmental legislation
Definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc..
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
Method of calculation	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of administrative enforcement notices issued (signed by delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.3.2 Number of completed criminal investigation handed to NPA for prosecutions
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Definition	The number of criminal enforcement actions completed for prosecution (finalized investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Source of data	Investigation Diaries (signed by delegated authority).
Method of calculation	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets).
Means of verification	Register of criminal investigations finalized (e.g. database or an excel spreadsheet) (signed by delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.3.3 Number of compliance inspections conducted
Definition	Number of inspections conducted to assess compliance with authorisations /permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis
Method of calculation	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	N/A or Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

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Indicator title	7.3.4 Number of permitted landfill sites monitored for compliance
Definition	Number of landfill inspections conducted to assess compliance with licenses/permits issued in terms of waste management requirements.
Source of data	Landfill inspections conducted
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring
Means of verification	Signed compliance landfill inspection report.
Assumptions	Compliance with waste licenses and permits issued in terms of waste
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved Compliance with all permits/licenses issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Director: Environmental Management (Central Region)

Indicator title	7.3.5 Number of compliance promotion activities conducted for priority economic sectors
Definition	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.
Source of data	Attendance registers, photos
Method of calculation	Number of compliance promotions activities conducted
Means of verification	Attendance registers, photos
Assumptions	Compliance with environmental legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	150 Compliance Promotions activities conducted
Indicator responsibility	Director: Environmental Management Central Region

Indicator title	7.3.6 Number of sector compliance inspections conducted
Definition	Number of inspections conducted to assess environmental compliance within specific industries. This includes pulp and paper, cement, textile, automotive, chemicals and food and beverages.
Source of data	Inspections conducted
Method of calculation	Actual number of inspections conducted.
Means of verification	Signed sector inspection reports.

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Assumptions	Compliance with environmental legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	8 sector compliance inspections.
Indicator responsibility	Director: Environmental Management Central Region

Sub-Programme: Environmental Quality Management

Indicator title	7.4.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes
Definition	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).
Source of data	Data provided from the National Environmental Assessment System (NEAS) and an Excel spreadsheet of EIA applications finalized
Method of calculation	The efficiency with which the EIA applications are processed and finalized is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalized applications. $\text{EIA applications efficiency} = \frac{\text{total number of applications finalised within legislated timeframe}}{\text{total number of all finalised applications}}$
Means of verification	Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority)
Assumptions	Province specific (Development applications submitted to CA for processing)
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	7.4.2 Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
Definition	It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes. The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made. Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.
Source of data	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL).

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Method of calculation	Percentage of atmospheric emission licenses issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe.
Means of verification	Quarterly report generated by the SNAEL (Province specific, not all provinces use SNAEL)
Assumptions	AEL applications are submitted, processed and issued on the SNAEL (Province specific, not all provinces use SNAEL)
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	Achieve planned target
Indicator responsibility	Delegated Authority

Indicator title	7.4.3 Percentage of complete Waste License applications finalized within legislated timeframes
Definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).
Source of data	Data provided from the National Environmental Management System and provincial systems
Method of calculation	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period.
Means of verification	Statistics/report generated from the National Environmental Assessment System.
Assumptions	All information in application form is fully completed, accurate and contains the correct listed activities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority.

Indicator title	7.4.4 Number of waste minimization projects/enterprises supported
Definition	Waste recycling projects are supported. This support may include technical or financial support.
Source of data	Waste recycling projects
Method of calculation	The number of recycling enterprises supported will be added cumulatively throughout the year.
Means of verification	Technical Support/Advice report
Assumptions	Recycling enterprises supported for cleaner and better management of the environment
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> ● Target for Women: = 14 (60% of 24) ● Target for military veterans = 1 (4% of 24) ● Target for Youth = 5 (20% of 24) ● Target for People with Disabilities = 1 (4% of 24)

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Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	55 recycling enterprises supported technically and/or financially.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.4.5 Number of waste licenses reviewed
Definition	The number of waste licenses of waste facilities which are reviewed within the reporting period to meet the applicable legislative requirements
Source of data	A report of the Reviewed Waste Management Licenses issued
Method of calculation	
Means of verification	A report of the Waste Management Licenses reviewed
Assumptions	Compliance with Waste Act
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To complete all 6 of the waste licenses requiring review this financial year.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.4.6 Number of waste facilities audited
Definition	Number of waste facilities audited to promote best practice and adherence to gazetted minimum standards (various norms and standards, NEM: Waste Act, Waste Regulations, etc.) This includes inspections arising from complaints and reports of non-compliance.
Source of data	Waste facilities audit reports
Method of calculation	Actual number of audits conducted
Means of verification	Signed audit reports
Assumptions	Cooperation of waste license holders
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	80 Waste facilities to be audited for adherence to gazetted standards by 31 March 2023
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.4.7 Number of Provincial Waste Management engagements convened
Definition	Engagements between waste management stakeholders within the province
Source of data	Waste engagement reports
Method of calculation	Cumulative addition of the number of waste dialogues.

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Means of verification	Reports of the engagements and attendance register.
Assumptions	Waste Indaba
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	1 Provincial Waste engagement conducted by 31 March 2024
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.4.8 Number of jobs coordinated in circular/waste economy
Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through the circular economy.
Source of data	Job creation opportunities in the circular economy (waste sector)
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Means of verification	An annual report on the number of jobs created in the circular/waste economy
Assumptions	Availability of budget
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A report on the min. 1000 jobs created through circular/waste economy
Indicator responsibility	Director: Environmental Management North Region

Indicator Title	7.4.9 Number of municipal support reports on waste management interventions produced
Definition	This indicator seeks to assess the technical support to Municipalities who are unable to effectively perform the waste management functions such development, review, adoption of IWMPs, waste by-laws, waste economy, national interventions, implementation of the NWMS, responding to complaints, awareness and outreach programmes, etc.
Source of data	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
Method of Calculation / Assessment	Cumulative and numerical
Means of verification	4 quarterly reports signed by Responsibility Manager
Assumptions	Some municipalities are unable to perform waste management functions as provided by the Act.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Metro, district and local municipalities
Calculation Type	Cumulative (Year-End)

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Reporting Cycle	Quarterly
Desired performance	4 Quarterly report on the Compliance with Waste Act and contribution to the National Waste Management Strategy (NWMS)
Indicator Responsibility	Director: Environmental Management (North)

Indicator title	7.4.10 Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)
Definition	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)
Source of data	Environmental management instruments or tools developed
Method of calculation	Number of Environmental management instruments or tools
Means of verification	Copies of Environmental management instruments or tools developed (approved at the relevant level of authority)
Assumptions	Improved service delivery
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects and promote sustainable development
Indicator responsibility	Director: Environmental Management South Region

Indicator title	7.4.11 Number of ambient air quality monitoring reports generated
Definition	Generation of reports on monitored air quality data
Source of data	Ambient air quality monitoring stations
Method of calculation	Methods and calculating different averaging periods for each of the air quality pollutants are prescribed on the South African National Ambient Air Quality Standards
Means of verification	Reports from monitoring stations.
Assumptions	Functional ambient monitoring stations with data that is one month behind each quarter
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quarterly reports
Indicator responsibility	Director: Environmental Management North region

Indicator Title	7.4.12 Number of municipal support reports on air quality management interventions produced
Short Definition	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

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	processing of AELs, responding to complaints, awareness and outreach programmes, air quality monitoring, AQMPs, Bylaws etc.
Source of data	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
Method of Calculation / Assessment	Cumulative and numerical
Means of verification	4 quarterly reports signed by Responsibility Manager
Assumptions	Some municipalities are unable to deliver it perform air quality management function as provided by the Air Quality Act.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Metro, district and local municipalities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Compliance with Air Quality Act and National Air Ambient Quality Standards (NAAQS)
Indicator Responsibility	Director: Environmental Management (North)

Sub-Programme: Coastal and Biodiversity Management

Indicator title	7.5.1 Number of work opportunities created through environmental sector public employment programmes
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
Method of calculation	Actual count
Means of verification	A signed list of beneficiaries (Including ID Numbers)
Assumptions	Province specific A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.
Disaggregation of Beneficiaries	Province specific Reported number of opportunities created will be disaggregated as follows: number of women, youth and people with disabilities
Spatial Transformation	Provincial / District Created work opportunities will be reported in the EPWP Reporting system and the system will always be available for reporting
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
Indicator responsibility	Delegated Authority

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Indicator title	7.5.2 Number of beneficiaries trained on IASP eradication
Definition	The indicator refers to training of beneficiaries including contractors in order for them to acquire skills and knowledge on fields such as handling of chemicals, alien invasive species identification and control methods, pest control certification, and others. Part of the training planned for beneficiaries is accredited, and they receive certification.
Source of data	Trained of beneficiaries including contractors in order for them to acquire skills and knowledge
Method of calculation	Actual number of training sessions conducted, and beneficiaries that attended training
Means of verification	Signed reports, attendance registers for all training offered
Assumptions	Enhanced methods for clearing alien invasive species
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	Trained and skilled workers or beneficiaries controlling the spread of invasive species
Indicator responsibility	Director: IASP & EES

Indicator title	7.5.3 Number of coastal management programmes developed
Definition	It shows the number of coastal management programmes developed in terms of NEMA and the NEM: Integrated Coastal Management Act (including a summary document of the KZN Coastal Management Programme (CMP), and other relevant coastal plans/best practice guidelines developed, but excludes estuarine management plans which are a separate indicator.
Source of data	Coastal management programmes
Method of calculation	Number of programmes/ plans developed
Means of verification	Final draft documents i.e. coastal plans, best practice guidelines
Assumptions	Improved coastal management, as well as enhancing intergovernmental collaboration and support.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To develop or review coastal management programmes, plans and guidelines for improved coastal management and sustainable development.
Indicator responsibility	Director: Environmental Management - South Region

Indicator title	7.5.4 Number of estuarine management plans developed
Definition	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

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

Indicator title	7.5.5 Number of boat launch sites reports produced
Definition	A statistical report indicating the usage of boat launch sites in KZN on an annual basis.
Source of data	Boat Launch Site Monitoring System (BLSMS).
Method of calculation	Number of launch site reports
Means of verification	Boat Launch Site Monitoring System Annual Report
Assumptions	Launch site registers are filled-in by users.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improve the management of and access to boat launch sites in KZN
Indicator responsibility	Director: Environmental Management - South Region

Indicator title	7.5.6 Number of functional coastal management information systems maintained
Definition	An information management tool which provide faster and more efficient access to coastal information and data in KZN.
Source of data	State of the Coast monitoring system
Method of calculation	Number of coastal management information systems maintained

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Means of verification	Report on the functionality and usage of the Coast KZN portal and Map Viewer
Assumptions	Software licences and subscriptions are renewed and kept up to date.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Increased accessibility and use of coastal information for improved decision-making.
Indicator responsibility	Director: Environmental Management - South Region

Indicator title	7.5.7 Number of Integrated Coastal Management (ICM) training courses conducted
Definition	The conducting of annual training workshops for coastal managers and authorities on coastal ecosystems, habitats and related legal framework issues.
Source of data	Training needs assessments
Method of calculation	Number of training courses conducted
Means of verification	Training reports; attendance registers
Assumptions	Training needs assessment undertaken and informs development of curriculum/ course material.
Disaggregation of Beneficiaries	Output
Spatial Transformation	Non-cumulative
Calculation type	Annual
Reporting cycle	Yes
Desired performance	A better understanding of coastal processes and related legal frameworks which assist in improved management/ decision-making.
Indicator responsibility	Director: Environmental Management - South Region

Indicator title	7.5.8 Number of coastal aerial inspection survey reports produced
Definition	A monitoring report (coastal dynamics and transgressions) on the state of the KZN coast based on aerial visual assessment.
Source of data	Coastal aerial survey imagery
Method of calculation	Number of Inspection Survey Reports
Means of verification	Inspection Survey Report
Assumptions	Availability of aircraft and favourable weather conditions
Disaggregation of Beneficiaries	Output
Spatial Transformation	Non-cumulative
Calculation type	Annual
Reporting cycle	Yes

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

Indicator title	7.5.9 Number of hectares cleared of invasive alien species
Definition	Refers to the number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme (these includes hectares cleared through IAS projects as well as through herbicide assistance programme).
Source of data	Number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme
Method of calculation	Through the GIS system and site verification reports
Means of verification	Projects clearing maps and projects quarterly reports
Assumptions	Improved ecological integrity of natural systems
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To have cleared at least 100 000 hectares of invasive alien plants by the end of financial year.
Indicator responsibility	Director: IASP & EES

Indicator title	7.5.10 Number of fulltime equivalents /created (FTE"s)
Definition	Full-time Equivalent refers to one person's year of employment. One person a year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers; tasks completed should be used as a proxy for 8 hours of work per day.
Source of data	Duration of work offered to each project worker, this shows how long people are provided with work in each project
Method of calculation	Full-time Equivalent refers to one person's year of employment. One person a year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers; tasks completed should be used as a proxy for 8 hours of work per day. Manual calculated by looking at timesheets containing individual ID Numbers you divide the total number of person days created by 230.
Means of verification	Record of quarterly reports Copies of invoices from EPWP contractors containing timesheets with Person days worked, which will then have to be divided by 230 to get the FTEs
Assumptions	Improved socio-economic benefits within the environmental sector Source
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	1799 FTEs to be achieved by the end of financial year
Indicator responsibility	Director: IASP & EES

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Indicator title	7.5.11 Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced
Definition	Report analysing the performance of Ezemvelo KZN Wildlife with respect to biodiversity mandate
Source of data	Report from Ezemvelo KZN Wildlife on biodiversity mandates
Method of calculation	Actual number of reports
Means of verification	Reports produced
Assumptions	Partnership between EDTEA and EKZNW in relation to delegation as an institution managing biodiversity on behalf of the EDTEA
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Annually
Calculation type	Non-Cumulative
Desired performance	Informative report on the departmental performance on biodiversity mandate.
Indicator responsibility	Director: IASP & EES

Sub-Programme: Environmental Empowerment and Capacity Development Support

Indicator title	7.6.1 Number of environmental capacity building activities conducted
Definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
Source of data	Workshop / paper content, activity reports and attendance registers
Method of calculation	Manual Activity count (number of capacity building activities conducted)
Means of verification	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences / indaba's etc. (qualitative) (Activity count) OR Social media posts
Assumptions	Attendance register reflect all beneficiaries. Province specific.
Disaggregation of Beneficiaries	Province specific
Spatial Transformation	Provincially Attendance registers to indicate the venue
Reporting cycle	Quarterly
Calculation type	Cumulative (Year-End)
Desired performance	Achieve planned target.
Indicator responsibility	Delegated Authority

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Indicator title	7.6.2 Number of environmental awareness activities conducted
Definition	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions and Expo's 4) Environmental Marches 5) Puppet shows
Source of data	Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's ; Environmental Marches; Puppet shows
Method of calculation	Attendance registers Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows
Means of verification	Workshop Programme / Presentation + Attendance register; Or Social Media Posts
Assumptions	Attendance registers reflect all participants
Disaggregation of Beneficiaries	Province Specific (Not Applicable)
Spatial Transformation	Provincially Attendance registers to indicate the venue
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	Delegated Authority

Indicator title	7.6.3 Number of SEEP Programmes implemented
Short definition	School Environmental Programme is a Sustainable Education intervention for schools in KwaZulu-Natal.
Source of data	School Environmental Education Report
Method of calculation	Manual Count
Means of verification	Consolidated annual report for the Programme indicating number of schools participating and programmes implemented by schools
Assumptions	Availability of budget and availability and willingness of schools to participate
Disaggregation of beneficiaries	NOT APPLICABLE
Spatial transformation	NOT APPLICABLE
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	1 SEEP implemented
Indicator responsibility	Director: Biodiversity and Empowerment

Indicator title	7.6.4 Number of Green Good Deeds Implementation Plan reviewed
Definition	The conceptual framework document aimed at unpacking the Good Green Deeds as envisaged by national government, relate the concept to the challenges and opportunities presented by poor solid waste management in KZN and then come up with plans, strategies and campaigns to make the

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

Indicator title	7.6.5 Number of clean up campaigns hosted
Definition	The indicator refers to clean up campaigns scheduled in districts, at regional and provincial levels. The clean-up campaigns are meant to raise awareness on waste management, and recycling methods.
Source of data	Clean up campaigns conducted in districts, at regional and provincial levels.
Method of calculation	Simple calculation and verification of source documents
Means of verification	Activity plans, Closeout report per clean-up event, pictures, attendance registers
Assumptions	Awareness with an aim to change behavior
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Desired performance	120 clean up campaigns hosted
Indicator Responsibility	Director: IASP & EES

Indicator title	7.6.6 Number of provincial environmental events to commemorate environmental days hosted
Definition	These are provincial events, hosted by the MEC aimed at commemorating international and national environmental days. The calendar days are meant to raise awareness on global environmental issues, and to find potential mitigation of negative impacts
Source of data	Provincial events, hosted by the MEC aimed at commemorating international and national environmental days
Method of calculation	Actual number of events held
Means of verification	Pictures, closeout reports, attendance registers

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Assumptions	Awareness with an aim to change behavior
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Desired performance	Successful commemoration of environmental days.
Indicator responsibility	Director: IASP & EES

Indicator title	7.6.7 Number of environmental learning-resource materials developed
Short definition	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.
Source of data	Copies of the actual resource materials developed
Method of calculation	Manual Count
Means of verification	Samples of resource-material
Assumptions	Availability of budget
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	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.
Indicator responsibility	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
Environmental Planning, Governance and Information Management	Number of intergovernmental sector programmes implemented	1	Workshop / paper content, activity reports and attendance registers
	Number of legislated tools developed	2	Stakeholder engagements with national and provincial departments, and municipalities.
	Number of environmental research projects completed	1	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
	Number of functional environmental information management systems maintained	1	Functional Environmental Information Management Systems
	Number of local government support implementation reports	4	Data is collected from respective environmental components within EDTEA

Sub-programme: Climate Change Management

Institution	Output Indicator	Annual Target	Data Source
Climate Change Management	Number of climate change response interventions implemented	7	National and provincial departments, municipalities, and external stakeholders.
	Number of climate change response tools developed	1	Climate change adaptation/mitigation programmes, green-house gas mitigation responses.)
	Number of provincial green economy reports developed	1	Green economy initiatives within the province.
	Number of severe weather watch notifications released	40	Severe weather watch notification from SAWS.

Sub-programme: Environmental Compliance Monitoring and Enforcement

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Institution	Output Indicator	Annual Target	Data Source
Environmental Compliance Monitoring and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental legislation	75	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
	Number of completed criminal investigation handed to NPA for prosecutions	2	Investigation Diaries (signed by delegated authority).
	Number of compliance inspections conducted	450	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis
	Number of permitted landfill sites monitored for compliance	8	Landfill inspections conducted
	Number of compliance promotion activities conducted for priority economic sectors	150	Attendance registers, photos
	Number of sector compliance inspections conducted	8	Inspections conducted

Sub-programme: Environmental Quality Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	Percentage of EIA applications finalized within legislated timeframes	100%	Data provided from the National Environmental Assessment System (NEAS) and an Excel spreadsheet of EIA applications finalized.
	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL).
	Percentage of complete Waste License applications finalized within legislated time-frames	100%	Data provided from the National Environmental Management System and provincial systems
	Number of waste minimization projects supported	55	Waste recycling projects
	Number of waste licenses reviewed	6	A report of the Reviewed Waste Management Licenses issued
	Number of waste facilities audited	80	Waste facilities audit reports
	Number of Provincial Waste Management engagements convened	1	Waste engagement reports
	Number of jobs coordinated in circular/waste economy	1000	Job creation opportunities in the circular economy (waste sector)

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	Number of municipal support reports on waste management interventions produced	4	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	2	Environmental management instruments or tools developed
	Number of ambient air quality monitoring reports produced	4	Ambient air quality monitoring stations
	Number of municipal support reports on air quality management interventions produced	4	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.

Sub-programme: Coastal and Biodiversity Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	Number of work opportunities created through environmental sector public employment programmes	7725	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
	Number of beneficiaries trained on IASP eradication	1000	Trained of beneficiaries including contractors in order for them to acquire skills and knowledge
	Number of coastal management programmes developed	1	Coastal management programmes
	Number of estuarine management plans developed	2	Estuarine Management Plan (EMP)
	Number of boat launch sites reports produced	1	Boat Launch Site Monitoring System (BLSMS).
	Number of functional coastal management information systems maintained	1	State of the Coast monitoring system
	Number of Integrated Coastal Management (ICM) training courses conducted	1	Training needs assessments
	Number of coastal aerial inspection survey reports produced	1	Coastal aerial survey imagery
	Number of hectares cleared of invasive alien species	100 000	Number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme
	Number of fulltime equivalence	2183	Duration of work offered to each project worker, this

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	/created (FTE"s)		shows how long people are provided with work in each project
	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	1	Report from Ezemvelo KZN Wildlife on biodiversity mandates

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	Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows
	Number of SEEP Programmes implemented	1	School Environmental Education Report
	Number of Green Good Deeds Implementation Plan reviewed	1	Green Good Deeds Conceptual Framework
	Number of clean up campaigns hosted	120	Clean up campaigns conducted in districts, at regional and provincial levels.
	Number of provincial environmental events to commemorate environmental days hosted	3	Provincial events, hosted by the MEC aimed at commemorating international and national environmental days
	Number of environmental learning-resource materials developed	5	Copies of the actual resource materials developed

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Shared Production Facilities	<p>Provision of shared production and incubation facilities for small enterprises (OV Prioritized Commodities/Sectors)</p> <ul style="list-style-type: none"> • Chemicals and Detergents shared production facilities: R13 000 000 • Pulp & Paper shared facilities R 4 156 000 • Bakery Incubator R 3 500 000 • Clothing & Textile Hub R 5000 000 • Clothing & Textile Shared Services R 5000 000 	<ul style="list-style-type: none"> - eThekwini - uGu - King Cetshwayo - Amajuba <p>eThekwini eThekwini</p>	<p>Director: SBD 2</p> <p>Director COOPs 2</p> <p>Director: SBD 1</p> <p>Director COOPs 1</p> <p>Director COOPs 1</p>	<ul style="list-style-type: none"> • Chemicals and Detergents shared production facilities: 2023/24: R 13 000 000 2024/25: R 22 550 000 2025/26: R 26 129 000 • Pulp & Paper shared facilities 2023/24: R 4 156000 2024/25: R 3 484 000 2025/26: R 5 349 00 • Bakery Incubator 2023/24: R 3 500 000 2024/25: R 3 500 000 2025/26: R 5 981 000 • Clothing & Textile Hub R 5 000 000 each year • Clothing & Textile Shared Services R 500 000 each year 	<p>Director: SBD 2</p> <p>Director: COOPs 2</p> <p>Director: SBD 1</p> <p>Director COOPs 1</p> <p>Director COOPs 1</p>
Operation Vula Fund Projects					

Regional and Local Economic Development

Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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				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. UKZN: R9 778 321 & DUT : R5 680 500	Various	Responsibility: RLED Project Manager: Patrick Mbokazi Social Partners: UKZN and DUT
Sugar Industry	Operation 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 Maidstone,Darnall, Amatikulu and Felixton mill areas. THS contribution: as co-funder is R22,212,320.00 and	Ilembe Ethekwini King Cetshwayo	Responsibility: RLED Project Manager: Lungile Mthembu Social Partners: Tongaat Hulett Sugar	SAFDA - EDTEA Collaboration on Support for the Sugar Industry (Fertiliser Support for SSGs) Total Budget: 12 000 000	Various	Responsibility : RLED Project Managers Project Manager: Lungile Mthembu

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Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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>EDTEA funding is R 51 826 935.00 initially for a period of 3 years (2017-2021)</p> <p>EDTEA funding pays for planting activities including fertiliser and chemicals.</p> <p>Monitoring only.</p>					
	<p>Operation Sakhinzuzo Impact Assessment A full independent Impact Assessment will be undertaken for the Operation Sakhinzuzo project to support SSG's.</p> <p>Estimated Budget: R 1 000 000</p>	Mainly Ilembe, King Cetshwayo, Umkhanyakude and Ethekwini	<p>Responsibility: RLED Project Manager: Naledi May</p> <p>Partners: TH, MCCs, SASRI, SAFDA, SACGA and SASA.</p>			
Infrastructure Kwa Majomela	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	Zululand 27°50'1.89"S 31°33'34.27"E	<p>Responsibility: RLED Project Manager: Bongani Mkhize</p> <p>Zululand District Municipality and Nongoma local Municipality.</p>			

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Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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
	is to provide working space, storage space and skills development for SMME's and Cooperatives in the area.					
Swiss Government funded - Vuthela iLembe LED Support Programme	Provision of Technical assistance through support of the following: 1. Public Finance Management 2. Municipal Infrastructure 3. Private Sector Development 4. Partnership and Coordination Donor Funded (2017-2023)	Ilembe	Responsibility: RLED Project Manager: Sizwe Dladla Social Partners: PCU SECO, National Treasury, Mariswe , Ilembe, Mandini, Kwa-Dukuza.			
Lusizo Vegetable Processing Project- Agro – Processing	Lusizo is a 100% black woman owned and managed company that comprises of three entities that operate in partnership. They will establish a new vegetable processing facility	Umgungundlovu 29.6497 S 30.4120 E	Responsibility: RLED Project Manager: Lourie Van der Merwe Lusizo Vegetables.			

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	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
	in Pietermaritzburg that will create 30 new job opportunities					
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.). Total	Umkhanyakude S28°14'58.24" E31°87'56.96"	Responsibility : RLED Project Managers Project Manager : Lungile Mthembu Hlabisa Municipality	Mangusi Informal Infrastructure for 60 traders including ablutions and landscaping. R12 000 000 (2020-2023)	Umkhanyakude	Project Manager: Lungi Mthembu
	Umvoti Informal Economy Initiative (Mobile and fixed)	Umozinyathi 28°43'46.9"S 29°21'16.5"E	Responsibility : RLED Project Managers Project Manager Bongani Mkhize Umvoti Municipality	Folweni Informal Trader Infrastructure for 30 traders. R 6000 000 (2020-2023)	Ethekwini	Project Manager: Naledi May
	Greater Kokstad trading stalls	Harry Gwala 29.6006 S 30.3794 E	Responsibility : RLED Project Managers Project Manager: Lourie Van der Merwe Kokstad Municipality	Umzinto Informal infrastructure for 96 traders. R4 000 000	Ugu, Nelson Mandela Road.	Project Manager: Naledi May
	Msunduzi informal street trading stalls upgrade.	Umgungundlovu and Msunduzi LM	Responsibility : RLED Project Managers Project Manager: Lourie Van der Merwe Msunduzi Municipality	uMsinga Informal trader infrastructure for 150 traders. R 5 000 000	Umozinyathi 28.55796 , 30.43067E, 28.74169S, 30.46065E	Project Manager: Bongani Mkhize
	Newcastle informal trading stalls	Amajuba 29°55'52.029"E, 27°45'6.068"S	Responsibility : RLED Project Managers Project Manager: Sizwe Dladla Newcastle Municipal	Emondlo Informal Trader infrastructure for 150 traders. R 6 000 000	Amajuba 27.98243S 30.72709E	Project Manager: Bongani Mkhize

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Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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
	Scottburgh market shelter & stands	Ugu 30 45 19.21"E;30 17 09.99"S	Responsibility : RLED Project Managers Project Manager: Naledi May Umdoni Municipality	Highflats Hawker Stalls (IEID) (Ubuhlebezwe Project Two) - for 260 traders R 4 000 000	Harry Gwala 30.257955, 30.199344	Project Manager: Lourie vd Merwe
	Mkhuze Informal Trader Stalls R1 000 000	Ward 20	Responsibility : RLED Project Managers Project Manager: Lungile Mthembu Jozini Municipality	Alfred Duma Informal Trader Infrastructure for 30 traders R 4 000 000	Uthukela ward 36 - 28.4707° S, 30.2542° E; ward 1 - 28.6140° S, 29.9299° E; ward 12 -28.5616° S, 29.7830° E and ward 10 - 28.5818° S, 29.8226° E	Project Manager: Lucy Mokoena
Technical Services Contracts to support Infrastructure Projects				Technical Services Panel to support EDTEA project Managers on infrastructure projects. R 900 000	Various	Responsibility : RLED Project Managers Project Manager: Naledi May
Municipal Employment and Business Support Interventions	Ray Nkonyeni MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ugu	Project Manager: Naledi May	Umzinyathi DDA MEI - financial and technical support for local informal and formal small businesses R 5 000 000	Umzinyathi	Project Manager: Bongani Mkhize
	Kokstad Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R 1 000 000	Harry Gwala	Project Manager: Lourie vd Merwe			
	NDZ Municipal	Harry Gwala	Project Manager: Lourie			

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Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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
	Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R 1 000 000		vd Merwe			
	Msunduzi MEI - financial and technical support for local informal and formal small businesses R 2 000 000	Umgungundlovu	Project Manager: Lourie vd Merwe			
	Maphumulo MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ilembe	Project Manager: Lucy Mokoena			
	Ndwedwe MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ilembe	Project Manager: Lucy Mokoena			
	New Castle MEI - financial and technical support for local informal and formal small businesses R2 000 000	Amajuba	Project Manager: Bongani Mkhize			

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Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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
	Ethekwini MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ethekwini	Project Manager: Naledi May			
	KwaDukuza MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ilembe - KwaDukuza	Project Manager: Lucy Mokoena			
	Mandeni MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ilembe - Mandeni	Project Manager: Lucy Mokoena			
	uMhlathuze MEI - financial and technical support for local informal and formal small businesses R 2 000 000	King Cetshwayo - Umhlathuze	Project Manager: Lungile Mthembu			
Red Tape Reduction	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	Umgungundlovu - Mkhambathini Ugu - Umdoni Zululand - Endumeni Ugu - Umzumbe Uthukela- Inkosi Langalibelele Umkhanyakude -	Responsibility : RLED Project Managers: Inkosi Langalibelele - Lucy Mokoena Mkhambathini and Mpofana - Lourie Van der Merwe			

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Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 -2024/254 -2025/26)		
	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
	development and implementation of the plan to reduce identified red tape issues	Mtubatuba Umgungundlovu -Mooi Mpofana	Umzumbe and Umdoni - Naledi May Endumeni - Bongani Mkhize Mtubatuba - Lungi Mthembu			

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
KZN Regional Airports	Upgrade of airport infrastructure <ul style="list-style-type: none"> • Margate Airport (R1 million) • Prince Mangosuthu Airport (R2 million) • Pietermaritzburg Airport (R3 million) • Mkhuze Airport (R1 million) 	Ugu District (Margate Airport) Lat: -30.860201 Long: 30.343359 Zululand District (Prince Mangosuthu Airport) Lat: -28.315069 Long: 31.418530 uMgungundlovu District (Pietermaritzburg Airport) Lat: -29.643209 Long: 30.396591	Mark Hempson	Upgrade airport infrastructure Margate Airport (R15 million) Prince Mangosuthu Airport (R10 million) Pietermaritzburg Airport (R10 million) Newcastle Airport (R10 million) Mkhuze Airport (R8 million) Total R53 million	Ugu District (Margate Airport) Lat: -30.860201 Long: 30.343359 Zululand District (Prince Mangosuthu Airport) Lat: -28.315069 Long: 31.418530 uMgungundlovu District (Pietermaritzburg Airport) Lat: -29.643209 Long: 30.396591	Mark Hempson

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	Total= R7.0 million	Amajuba District (Newcastle Airport) Lat: -27.768553 Long: 29.976147 UMkhanyakude District (Mkhuze Airport) Lat -27.615954 Long 32.041359			Amajuba District (Newcastle Airport) Lat: -27.768553 Long: 29.976147 UMkhanyakude District (Mkhuze Airport) Lat -27.615954 Long 32.041359	
Aerotropolis Institute Africa	Development of Aerotropolis Institute Africa R500 000	Province wide	Mark Hempson	Development of Aerotropolis Institute Africa R1.500 million	Province wide	Mark Hempson
DURA Learnerships	As part of skills development and the development of the AIA, funding Bursaries in Aeronautical Engineering for KZN students from disadvantaged backgrounds R1.5 million	Province wide	Mark Hempson	As part of skills development and the development of the AIA, funding Bursaries in Aeronautical Engineering for KZN students from disadvantaged backgrounds R3 million	Province wide	Mark Hempson
Automotive Supplier Park	Establishment of an industrial park that will host Original Equipment Manufacturers (OEM), and component suppliers R0 million	Ethekwini, Illovo/ -30.1025018287, 30.8267176349	Philani Mthembu/Simpfiwe 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 (Prof. Fees = R29 019 459)	Ethekwini, Illovo/ -30.1025018287, 30.8267176349	Philani Mthembu/Simpfiwe Fikizolo DTPC, EDTEA, eThekwini, Automotive Industry, Toyota, Toyota Tsusho Africa GIBB
Clothing and Textile Hub	Establishment a clothing and textile incubation centre R12 million	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 incubation centre R28 million	Newcastle Lat -29.639 610 Long 30.345 400	Simphiwe Fikizolo Ithala, EDTEA, Newcastle Municipality, Majuba District Municipality, SACTWU, Bargaining Council, Textile Industry
Leather Processing Hub	Establishment a leather processing hub R0 million	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 TIKZN, EDTEA, uMgungundlovu District Municipality, uMsunduzi, UMEDA, DTIC

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Clothing and Textile Special Economic Zones	Establishment of a Clothing and Textile Special Economic Zone R10m	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 DTPC, TIKZN, EDTEA, DTIC, Alfred Duma Municipality, uThukela District Municipality, uThukela Economic Development Agency
Establishment of satellite fish processing facilities	The facilities to keep the fish products fresh and in good standard. R2 million	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. R5 million	Dukuduku 28.24.22.4 S / 32.21.20.9 E; Port Shepstone 30.74.92 S / 30.41.05 E.	Tantaswa Cici
Solar PV Installation Training	Training in Solar PV Panels Installation R1 million	Umgungundlovu DM - Msunduzi LM	Simphiwe Fikizolo	Training in Solar PV Panels Installation R3 million	Amajuba DM Ugu DM Zululand DM	Simphiwe Fikizolo
Skins & Hides Market Access Programme	Training beneficiaries in Skin & Hides Market Access Program R1 million	King Cetshwayo District	Phumzile Mgenge	Training beneficiaries in Skin & Hides Market Access Program R3 million	iLembe Ugu Zululand	Phumzile Mgenge

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
KZN Competitive Enhancement Programme	Targeted program to enhance the competitiveness of SMME's in the global economy R2 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozi Mbanjwa TIKZN Productivity SA	R6 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozi Jali TIKZN Productivity SA
KZN Growth Coalition	KZN Growth Coalition R3 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile	KZN Growth Coalition R3 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali &

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			Jali & Nontokozo Mbanjwa TIKZN District & Local Municipalities			Nontokozo Mbanjwa TIKZN District & Local Municipalities
KZN Economic Council	Permanent Platform for Action oriented economic platform for social partners R4 million	Province wide	Fikiswa Pupuma / Ayanda Manqele KZN Economic Council Social Partners	Permanent Platform for Action oriented economic platform for social partners R12 million	Province wide	Paulina Mamogobo/ Fikiswa Pupuma/ Ayanda Manqele KZN Economic Council Social Partners
KZN Business Environment Index	Business barometer index to measure ease of doing business in KZN R1.8 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa	To measure ease of doing business barometer index in KZN R2.8 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa
Trade & Investment Promotions	Measure the number of FDI leads generated through investment targeting (including inward and outbound investment missions) R1 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa	Measure the number of FDI leads generated through investment targeting (including inward and outbound investment missions) R3 million	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa
KZN Trade & Investment CRM System	Provincial Customer Relationship Management system to track Trade and Investment Development	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa	Provincial Customer Relationship Management system to track Trade and Investment	Province wide	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa

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	and Facilitation activities R1 million			Development and Facilitation activities R1 million		
KZN Districts One-Stop-Shop Centres	Establishment of KZN District One-Stop-Shop Centres (King Cetshwayo, and Amajuba) R1 million	King Cetshwayo & Amajuba District Municipalities	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa	Assessment of KZN District One-Stop-Shop Centres Operations (King Cetshwayo, Amajuba, iLembe, Ugu & uMgungundlovu Districts) R0.00	King Cetshwayo, Amajuba, iLembe, Ugu & uMgungundlovu Districts	Paulina Mamogobo / Ayanda Manqele / Zuzile Jali & Nontokozo Mbanjwa

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
KZN Agro-processing Market Access Program	Training & mentorship of agric-SMMs on Market Access & Standards such as HACCP etc R1 million	Province wide	Mbongiseni Ndhlela & Nqobile Hlabisa	Training & mentorship of agric-SMMs on Market Access & Standards such as HACCP etc R3.5 million	Provincewide	Mbongiseni Ndhlela & Nqobile Hlabisa
Cannabis/ Hemp Commercialisati	Supporting the commercialisation of	Province-wide (Uthukela; King Cetshwayo;	Mbongiseni Ndhlela & Nqobile	Supporting the commercialisation of	Province wide	Mbongiseni Ndhlela & Nqobile Hlabisa

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on Programme	Cannabis/Hemp through value-chain development & access to market promotion. R5 million	Zululand & Ilembe District Municipalities)	Hlabisa	Cannabis/Hemp through value-chain development & access to market promotion. R20 million		
Wood & Furniture Design Program	Training of Wood & Furniture Designers on latest trends & market design demands R1 million	Province wide	Mbongiseni Ndhlela & Phumzile Mgenge	Training of Wood & Furniture Designers on latest trends & market design demands R4.5 million	Province wide	Mbongiseni Ndhlela & Phumzile Mgenge
Creative Economy, Innovations & Business Week / KWANDE Fest	Giving exposure; market access & knowledge-sharing to creative talents and the collaborative creative industry in KZN R2.5 million	Province wide	Mbongiseni Ndhlela & Neo Nomvete	Giving exposure; market access & knowledge-sharing to creative talents and the collaborative creative industry in KZN R8 million	Province wide	Mbongiseni Ndhlela & Neo Nomvete
Emerging Designers Incubation Program	Incubation of emerging designers on business & entrepreneurship as well as market access opportunities R 500 000	Province wide	Mbongiseni Ndhlela & Neo Nomvete	Incubation of emerging designers on business & entrepreneurship as well as market access opportunities R 2.8 million	Province wide	Mbongiseni Ndhlela & Neo Nomvete
KZN Digital Animation & Gaming Program	Providing support to the organisations/agencies in the development of the animation & gaming skills R500 000	Ethekwini Metro	Mbongiseni Ndhlela & Neo Nomvete	Providing support to the organisations/agencies in the development of the animation & gaming skills R2.5 million.	Province wide	Mbongiseni Ndhlela; Thembakazi Kwinana & Neo Nomvete
KUMISA	A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally	Based at eThekweni Metro 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. R15 million	Based at eThekweni Metro but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Mbongiseni Ndhlela & Neo Nomvete

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	R4 million					
KZN's BPO/GBS Supervisory & Management Skills Program	Support of training of youth from PDIs (African) in Supervisory & Management Skills within the BPO/GBS sector. R1.5 million	Province Wide (Base in Ethekwini Metro)	Thembakazi Kwinana/ Mbongiseni Ndhlela	Training and placement of Call Centre Agents; Data Scientists & Data Analysts R5 million	Province wide (Base in Ethekwini Metro)	Thembakazi Kwinana/ Mbongiseni Ndhlela
GBS/BPO Second Tier Call Centres	Establishment of a Call Centre in 2 nd tier town as part of the BPO Masterplan R2 million	iLembe/King Cetshwayo District Municipalities	Thembakazi Kwinana/ Mbongiseni Ndhlela	Establishment of a Call Centre in 2 nd tier town as part of the BPO Masterplan R7.5 million	iLembe/ King Cetshwayo District Municipality	Thembakazi Kwinana/ Mbongiseni Ndhlela
KZN Crafters Hub	Establishment/support of a common market facility for crafters to market & or sell their products R1.5 million	Province Wide (Ugu; Umgungundlovu & Umkhanyakude District Municipalities)	Neo Nomvete	Establishment /support of a common market facility for crafters to market & or sell their products R5 million	Province wide (Ugu; Umgungundlovu & Umkhanyakude District Municipalities)	Mbongiseni Ndhlela; Phumzile Mgenge & Neo Nomvete;
Edendale Auto Service Hub	Establishment of the Edendale Auto Service Hub R0.00	Umgungundlovu (Msunduzi Local Municipality)	Mbongiseni Ndhlela	Establishment of the Edendale Auto Service Hub R27 million	Umgungundlovu (Msunduzi Local Municipality)	Mbongiseni Ndhlela & IDFC

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	uMzinyathi District LM Economic Development strategy R1 million	uMzinyathi District Municipality	Director: Policy and Planning	Formulation of uMzinyathi District Integrated Economic Development strategy and implement legacy catalytic projects	uMzinyathi District Lat 28.5152 S Long 30.6200 E	Director: Policy and Planning
	eDumbe LM Regional Economic Development Strategy R1 million	uPhongolo Local municipality, Zululand District	Director: Policy and Planning	Formulation of eDumber Local Municipality Integrated Economic Development strategy and implement legacy catalytic projects	Zululand District Lat 27.4559 S Long 30.8039 E	Director: Policy and Planning
Operation Vula Innovation Fund	Technology Transfer	Provincial	Director: Research and Development	Support 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		Director: Research and Development

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Ndumo Retail Centre	Ndumo Retail Centre	Jozini ward 17, Ndumo	Deputy Director: Knowledge Management	Unlock Ndumo retail centre project in collaboration with IDFC	Lat 26.9342 S Long 32.2824 E	Deputy Director: Knowledge Management
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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 R60'000'000 per annum		R60'000'000 per annum
	Integrated Environmental Management Tools Development Program estimated at R500 000.00	TBD	EDTEA Environmental Planning and Coordination
	Integrated Environmental Management Tools Development Program estimated at R1 000 000		
	KZN-Ambient Air Quality Monitoring Programme R500 000 per annum	KZN-Industrial Zones	EDTEA Air quality and climate change management

CONTACT DETAILS:

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

270 Jabu Ndlovu Street, PIETERMARITZBURG, 3201

Tel: +27 33 264 2500

E-mail: info@kznedtea.gov.za

Internet: www.kznedtea.gov.za