



KWAZULU-NATAL PROVINCE

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

ANNUAL PERFORMANCE PLAN

2022 /2023





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

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

**PROVINCE OF KWAZULU-NATAL
ANNUAL PERFORMANCE PLAN
FOR
2022/2023**



Executive Authority Statement

Mr Ravi Pillay, MPL

MEC

**Economic Development, Tourism
and Environmental Affairs**

The global economy is resurging as economic activity continues to stabilise across the world following the devastating impact of the Covid-19 pandemic. However, the recovery is highly uneven and with considerable uncertainty about the strength and durability of the upturn in the future. Therefore, global growth is expected to moderate from 5.9% in 2021 to 4.4% in 2022 and 3.8% in 2023.

Economic growth in South Africa and KwaZulu-Natal suffered a double setback due to Covid-19 and the July 2021 social unrest that erupted in KwaZulu-Natal and Gauteng. These two devils exacerbated the wicked challenges of unemployment, poverty and inequality.

The provincial government has worked closely with the DFIs to assist businesses affected by the July 2021 civil unrest. We are pleased to advise that to date, substantial progress has been made.

The ardent desire to develop and transform the economy saw the province, through EDTEA, registering significant achievements in the empowerment of small businesses. The Operation Vula Fund opened opportunities for historically disadvantaged groups within the provincial economy who demonstrate sustainable and profitable initiatives that create jobs gained traction in the previous year. The fund became a key instrument amidst the ravaging Covid-19.

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

As we march towards an inclusive and growing economy, we must ensure that such growth is achieved within the parameters of sustainable development. EDTEA will continue with efforts aimed at ensuring the sustainable management and protection of our natural resources in support of economic development. Managed properly, our natural resources become a catalyst for economic growth as they directly impact sectors such as tourism which is one of our key sectors.

To carry out this mandate, the department will intensify local government support in relation to waste and air quality management. The success of all our efforts to execute our mandate as the department relies heavily on the performance and efficiency of our personnel and entities. In the 2022/2023 financial year, the department will ensure that the rationalisation of some of our entities is finalised. The finalisation of the process will ensure better efficiencies which in turn should result in better service delivery being achieved by the entities and by the department. We will also strive for better coordination of activities by entities to ensure collaboration in matters of common interest.

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

The unyielding support of the executive council, legislature and its committees, oversight institutions, and the management of the Department, entities and all our stakeholders is appreciated.

The Department is on course to realise its vision and achieve the goals it has set for. We are confident that the APP for the 2022/2023 budget year will go a long way in contributing towards our vision of radically transforming and sustaining inclusive economic growth in KwaZulu-Natal. We shall never falter in our quest to push back the frontiers of poverty, inequalities and unemployment.



Mr Ravi Pillay, MPL
MEC for Economic Development, Tourism and Environmental Affairs

DATE: 19/02/22



Foreword by The Head of The Department

Mr Nhlakanipho Nkontwana

**Accounting Officer
Economic Development, Tourism
and Environmental Affairs**

The global economy is resurging as economic activity continues to stabilise across the world following the devastating impact of Covid-19 pandemic. The recovery is, however, highly uneven and with considerable uncertainty about the strength and durability of the upturn in the future. Global growth is, therefore, expected to moderate from 5.9% in 2021 to 4.4% in 2022 and 3.8% in 2023.

Economic growth in South Africa and KwaZulu-Natal suffered a double setback of COVID-19 and the July 2021 social unrest that erupted in KwaZulu-Natal and Gauteng. These two devils exacerbated the wicked challenges of unemployment, poverty and inequality. After shrinking by 7% in 2020, the economy showed improved performance in the 1st and 2nd quarters of 2021 before suffering a major shock brought about by July social unrest. As a result, growth forecast for South Africa in 2021 was revised from around 5% to 4.8%. South Africa Reserve project GDP to grow by 1.7% in 2022, 1.8% in 2023 and 2% in 2023. In line with the national trend, the KwaZulu-Natal regional economy is expected grow at 4.2% for 2021 and 1.7% in 2022.

The advent of Covid-19 and the social unrest also resulted in the worsening of unemployment with the rate rising to 28.7% in KwaZulu-Natal from about 23% before the pandemic. South African unemployment rate skyrocketed from an average of 25% in the 4th quarter of 2019 to the current 34.9%. As this happens, it is disheartening to note that the increase in discouraged work seekers continues to add to the labour market plight.

The programmes of the Department continue to be underpinned by the KwaZulu-Natal Economic Reconstruction and Transformation Plan. EDTEA will continue to work closely with the DFIs to assist businesses affected by the July 2021 civil unrest, with substantial progress having been made in the 2021/2022 financial year.

Enterprise Development and Economic Empowerment

Enterprise development remains one of the catalyst programmes aimed at accelerating economic empowerment and economic development in the province. EDTEA will provide support to small enterprises in the form of training and incubation, infrastructure (Shared Manufacturing Services), improved access to finance and markets. Enterprises producing operation vula commodities are set to receive priority. The Department will continue to implement the Black Industrialists programme in partnership with the DTIC to stimulate industrialisation and promote black economic empowerment.

The Operation Vula Fund, which is targeted at opening up opportunities for historically disadvantaged groups within the provincial economy who demonstrate sustainable and profitable initiatives that create jobs will open its second window in the 2022/2023 financial year. It is important to indicate that the Fund became a key instrument amidst the ravaging COVID 19 with 1 016 approved applications worth R339.2 million. On the other hand the Radical Agrarian and Socio-Economic Transformation (RASET) initiative which was introduced as a far reaching programme that would arguably transform the structure of the agricultural value chain in the province shall be transferred from EDTEA to the Department of Agriculture and Rural Affairs in the 2022/23 financial year. This move will enable government to streamline the execution of its mandate, creating much needed synergies.

Informal Economy

Five new informal infrastructure projects in Newcastle, Umdoni, Manguzi, Hlabisa and eThekweni (Folweni) will be implemented in the 2022/23 financial year. The construction of the KwaMajomela Centre, Ward 17, Nongoma) for small and informal business is due to be completed by July 2022.

The Department will continue to provide funding support for municipal employment initiatives.

Industry Development

The special economic zones (SEZ) of the Department have stepped up efforts to create a conducive environment to attract investment in the SEZ precincts. The SEZs are targeting to attract investment of more than R9 billion over the MTEF, with over R6,685 billion worth of investments attracted into the zones in the 2021/2022 financial year. The SEZs will continue to drive the implementation of key industrialisation projects such as the Automotive Supplier Park in the 2023 financial year. This project will be key in advancing the automotive sector in the Province.

During the 2022/23 financial year, the Department will through the KZN Competitive Programme, provide technical training to 15 additional Medium-Large and emerging exporters in priority sectors.

The Department will continue the rollout of the KZN One-Stop-Shops across the province. During the 2021/22 financial year, MoUs were initiated with 5 District Municipalities namely eThekweni, Municipality, uMgungundlovu District Municipality, iLembe District Municipality, uGu District Municipality, and King

Cetshwayo District Municipality. The signing of MOUs will be extended to other districts during the 2022/23 budget year.

In pursuit of accelerating implementation of the KZN Economic Recovery and Transformation Plan, the KZN Economic Council will closely monitor implementation of and impact of interventions contained in the Social Compact which was concluded by Social Partners including Government, Labour, Civil Society and Private Business in April 2021. The signing of the social compact was a direct response to His Excellency the President of the Republic of South Africa's directive of the of 21st of April 2020 on measures to respond to Covid-19.

Trade and Investment Promotion

Going forward, in its quest to promote investments into the local economy, the Department will focus on the following key programmes and interventions:

- KwaZulu-Natal International Investment Conference on the 22 – 23 March 2022 as a build up to the Presidential Investment Conference which will be held on the 24th March 2022.
- The KwaZulu-Natal Investment Conference will also host the “World Halaal Day” with domestic and international delegates from the Russian Federation, Singapore, Indonesia, India, some Gulf States, Egypt and Nigeria to name a few, who will be showcasing products that can enter the Halaal market;and
- TIKZN is also revising the KZN Investment Opportunities handbook in time for the Presidential Investment Conference. This booklet we will unveil at the KZN Investment Conference.

Air Connectivity and Regional Airports

The Passenger numbers at King Shaka International Airport have steadily increased from 156,191 passengers in January of 2021, climbing to 326,132 by December 2021. In total, 2.8 million passengers passed through the airport in 2021 and this is 550,582 more passengers than in 2020. Qatar and Emirates Airways have returned to Durban and SAA will be resuming flights in the next few weeks, bolstering air transportation and connectivity in the province. Strategic Routes have been identified by the KwaZulu-Natal Route Development Committee; prioritising a number of African Regional hubs, European hubs such as the UK, Asia and the Americans.

Going forward, EDTEA will also be supporting infrastructure upgrades at Pietermaritzburg, Newcastle and Richards Bay airports and to ensure that these assets are fully utilised to drive tourism in the province.

Business Regulation and Compliance

The Department plans to enhance the operational efficiency of KZN Automated Business Licensing and Information Management System so as to fast track the digitisation of Business Licensing and Informal Trading permits processes throughout the Province.

The programme is aimed at addressing the scourge of illicit and illegal business activities and practices taking place in the Province will be intensified. Township and Rural Economies will be promoted through conducting assessments on the impact of Government regulations on businesses operating in Townships and Rural areas on the province.

In terms of regulatory reform to bring about transformation, the department plans to promulgate the following Bills:

- a) KZN Business Bill,
- b) KZN Gaming and Betting Tax Act;
- c) KZN Regulatory Authority Bill;
- d) KZN Gaming and Betting Tax Amendment Bill; and
- e) Finalise amendments to the substantive Legislation in respect of KZN Gaming and Betting and KZN Liquor Authority

Eco-system Restoration and Job Creation

In the 2022/23 financial year, the programme is expected to create about 7730 jobs for rural communities across the province. To this end, 2500 more jobs were created in 2020/2021 financial year and the same number of the same jobs will be sustained in 2022/23.

To address the growing concern of poor waste management and to stimulate the circular economy a total of 1000 jobs were created in 2021/22 and these will be sustained through 2022/23 Financial Year.

Public Entities

The twelve public entities of the Department were established to implement the broad provincial mandate of economic development, tourism and environmental affairs in a robust efficient and efficient manner.

A total budget of **R2,251 billion** has been allocated to the Department's twelve public entities in the 2022/23 financial year to drive the implementation of the following mandates:

- Nature and conservation and bather protection: **R925,4 million**.
- Special economic zones: **R609 million**.
- Promotion of trade, investment, tourism and the film industry: **R340 million**.
- Banking and development finance: **R189 million**.
- Gambling, betting and liquor regulation: **R138 million**; and
- Research: **R55 million**.

In line with the decision of the Provincial Executive Council, the department will accelerate the rationalization its public entities with a majority of the Bills at an advanced stage, expected to be submitted to the provincial legislature by the start of the 2022/23 financial year.

Human Resource Capacity and Governance

The overall vacancy rate has been reduced to 7%, which is below the benchmark set by the DPSA. The filling of the key critical positions in the Department will ensure that there is adequate and capable human resource capacity to implement the programmes outlined in this APP.

The Department plans to maintain the clean audit outcome obtained in the 2021/2022 financial year 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.

It is in our hands colleagues; let us work together as EDTEA A team to deliver on our plans for 2022/23 Financial Year.

Signed by: Brightbey Nhlakanipho Nkont
Signed at: 2022-02-25 14:13:52 +02:00
Reason: I approve this document



Mr Nhlakanipho Nkontwana

Accounting Officer

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 Ravi Pillay.
- Considers all the relevant policies, legislation and other mandates for which the Department of Economic Development, Tourism and Environmental Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Economic Development, Tourism and Environmental Affairs will endeavour to achieve over the period 2022/2023.

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Dr Sixtus Sibeta ADDG: Integrated Economic Development Services	Signed by: Dr Sixtus Sibeta Signed at: 2022-02-25 14:02:50 +02:00 Reason: I approve this document Signature: 
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Approved by: Mr RR Pillay Executive Authority	Signature:  09/03/22

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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
		PPC	
B-BBEE	Broad-Based Black Economic Empowerment	KZNFC	KwaZulu-Natal Film Commission
BPO	Business Process Outsourcing	KZNGBB	KwaZulu-Natal Gaming and Betting Board
BRICS	Brazil, Russia, India, China and South Africa	KZNLA	KwaZulu-Natal Liquor Authority
CARC	Cluster, Audit and Risk Committee	LMS	Local Municipalities
CATHSSETA	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority	METT	Management Effectiveness Tracking Tool
CCIs	Cultural and Creative Industries	MKI	Moses Kotane Institute
CD	Chief Director	MoA	Memorandum of Agreement
CFO	Chief Financial Officer	MoU	Memorandum of Understanding
CMT	Cut, Make and Trim	MPAs	Marine Protected Areas
COGTA	Department of Cooperative Governance and Traditional Affairs	MRO	Maintenance, Repair and Overhaul
DDG	Deputy Director General	MTEF	Medium-Term Expenditure Framework
DPSA	Department of Public Service and Administration	MTSF	Medium-Term Strategic Framework
DTI	Department of Trade and Industry	NDP	National Development Plan
DTP	Dube Trade Port	PERSAL	Personnel and Salary System
DTP IDZ	Dube Trade-Port Industrial Development Zone	OVF	Operation Vula Fund
DTPC	Dube Trade-Port Corporation	PFMA	Public Finance Management Act
DUT	Durban University of Technology	PGDP	Provincial Growth and Development Plan
EDTEA	Department of Economic Development, Tourism and Environmental Affairs	PMU	Programme Management Unit
EIA	Environmental Impact Assessment	PPPFA	Preferential Procurement Policy Framework Act
EKZNW	Ezemvelo KwaZulu-Natal Wildlife	PSEDS	Provincial Spatial Economic Development Strategy
EPMDS	Employee Performance Management and Development System	RASET	Radical Agrarian Socio-Economic Transformation
GDP	Gross Domestic Product	RBIDZ	Richards Bay Industrial Development Zone
GDPR	Gross Domestic Product Regional	RLED	Regional and Local Economic Development
HR	Human Resources	SALGA	South African Local Government Association
IASP	Invasive Alien Species Programme	SECO	Swiss State Secretariat for Economic Affairs
ICOREF	Integrated Compliance and Enforcement Forum	SEEP	School Environmental Education Programme
ICT	Information and Communications Technology	SLA	Service Level Agreements
ICTE	Information and Communication Technology and Electronics	SMME	Small Medium and Micro Enterprise
IDFC	Ithala Development Finance Corporation	SSGs	Small-Scale Sugarcane Growers

IYM In year Monitoring
THS Tongaat Hulett Sugar
SP Strategic Plan
TVET Technical and Vocational Education and Training

SMS Senior Management Service
TIKZN Trade & Investment Kwazulu-Natal
SPLUMA The Spatial Planning and Land Use Management Act 16 of 2013

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 5A:

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

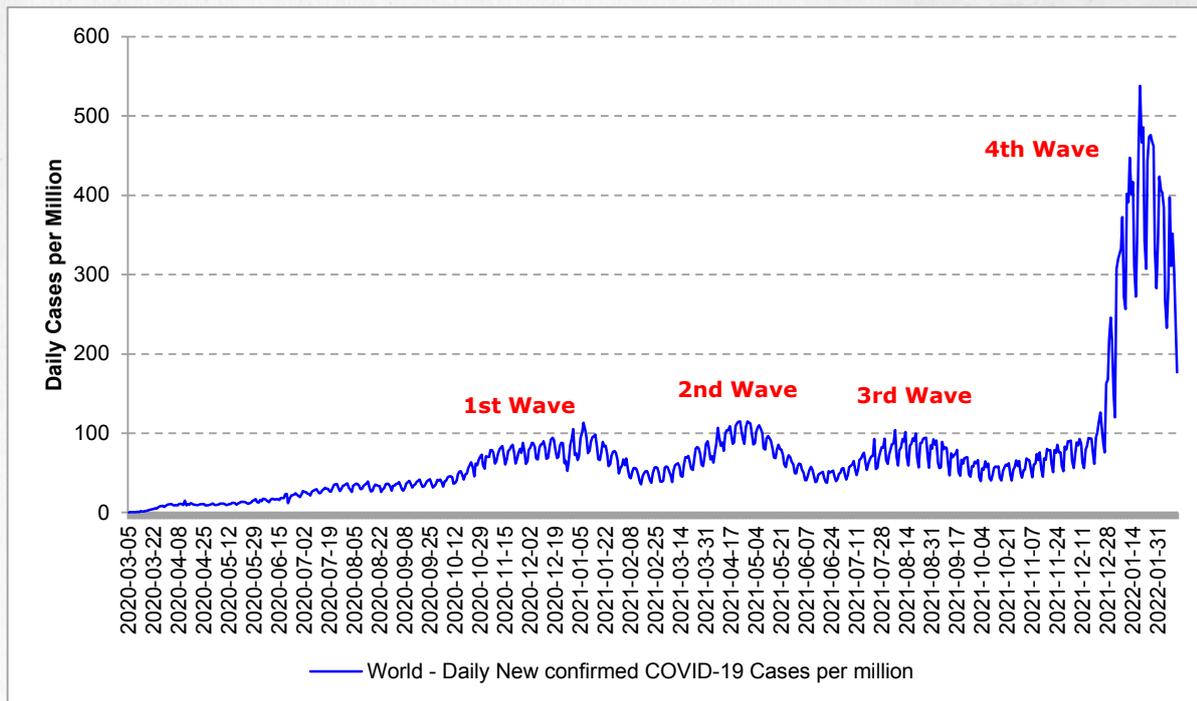
PART B: OUR STRATEGIC FOCUS

UPDATED SITUATIONAL ANALYSIS

1. Global External Environment

Global economic activity is stabilising as the world recovers from the substantial global supply chain disruptions and economic growth contraction (-3.1%) in the year 2020 due to the Covid-19 pandemic. However, the recovery is highly uneven and with considerable uncertainty about the strength and durability of the upturn beyond 2021. This is mainly caused by the extent to which the recovery is dependent on vaccine access, whereby countries with sufficient access (almost all Advanced Economies (AE)) are expected to realise further normalisation of activity in 2021 moving into 2022 and beyond. Conversely, countries with limited vaccine access, especially across the Emerging Market and Developing Economies (EMDEs), may continue to experience resurgent infections and rising COVID-19 death tolls.

Figure 1: Global Daily New Confirmed COVID-19 Cases per Million People, March 2020- February 2022

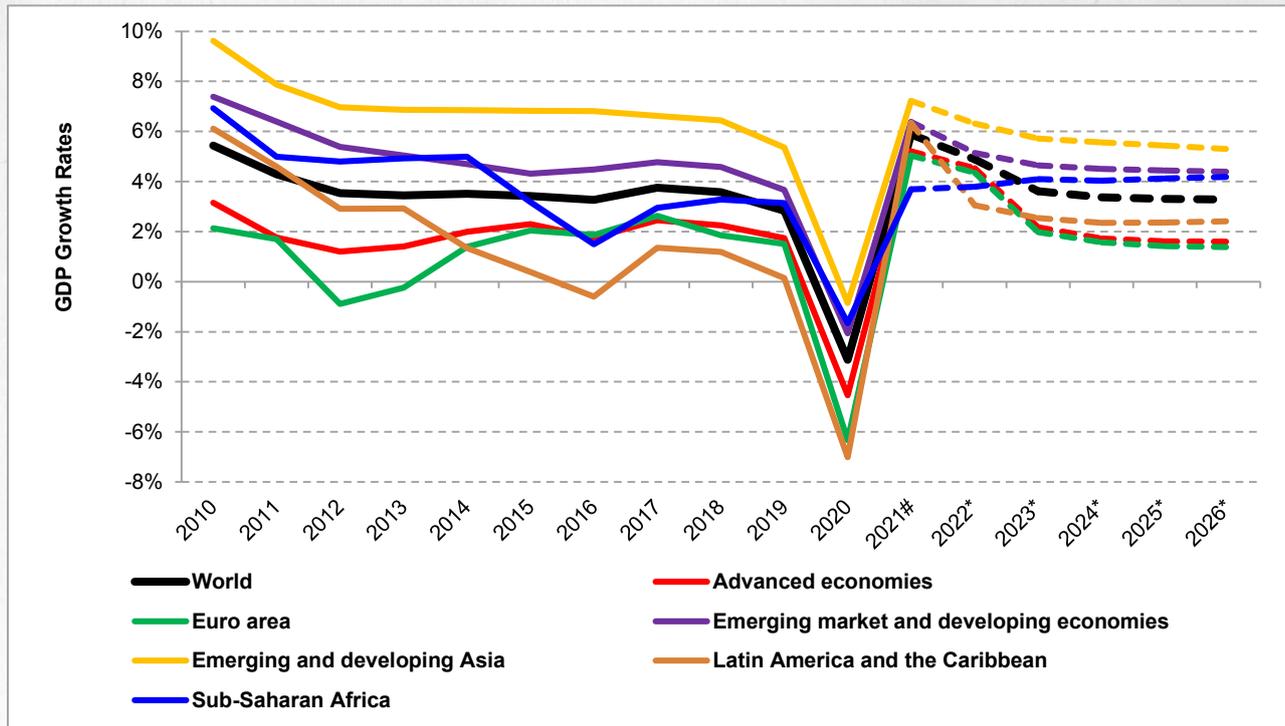


Source: OurWorldInData.org, 2022
Note: Data shows 7 day rolling average

The impact of the pandemic on real output has been broad-based on tourism-reliant countries, commodity exporters, and those with limited policy space to respond due to precarious fiscal situations. On the supply side, the global economic recovery has enjoyed a significant contribution emanating from improved demand for products that support working remotely together with pent-up demand for durable goods. Consequently, industrial production has returned to pre-pandemic levels. The sectors that have constantly been operating below capacity include travel, the arts, entertainment, sports, hospitality, and brick-and-mortar retail. These sectors will not see a substantial rebound before the pandemic is brought under control.

The global growth is expected to reach 5.9% in 2021, its most robust post-recession pace in 80 years, and moderate to 4.9% in 2022. The forecast recovery for 2021 reflects a substantial uptick in significant economies, particularly the United States (US) (5.6%), with its significant fiscal support and thus associated spill-overs to the global economy.

Figure 2: GDP Growth Rate, Global Regions, 2010 – 2026#



Source: IMF WEO, January Update 2022
Note: #indicates estimates and * indicates projections

The global economic recovery path remains robust in spite of uncertainties associated with a persistent resurgence of COVID-19 infections in some parts of the world, particularly among the emerging market and developing economies (EMDEs) group where vaccine rollouts have been rather stagnant. The upsurge in infections, driven by the highly transmissible Delta and Omicron variants, impacted negatively the growth momentum in the second and third quarters, which raised grave concerns that could undermine vaccine efficacy. It is worth noting, however, that the disparities in vaccine access and hesitancy among the population remain the stumbling block to effective management of the pandemic in most countries within the EMDEs group.

The Advanced Economies (AE) group have normalised faster than other regions, due to broad vaccines access, which offered several countries the opportunity to inoculate a greater proportion of their populations. Economic outlook for this group has moderated somewhat due to supply disruptions which caused a demand-supply mismatch. Real output growth for AE is expected to average at 5.2% in 2021, before retreating to 4.5% in 2022.

Economic growth prospects for EMDEs group have been adjusted upward as most commodity exporting economies benefit from the boom in international commodity prices. This is expected to strengthen going into 2022 as countries continue to vaccinate a greater proportion of their population thereby improving the

management of the pandemic. Real output growth for EMDEs is expected to rise further to 6.4% in 2021 and retreat to 5.1% in 2022. The regions that have realised an improvement on economic prospects due to international commodity price boom which offset some negative effects of the pandemic is Latin America and the Caribbean (LAC), Middle East and Central Asia (MENAP), sub-Saharan Africa (SSA). The recovery in LAC is expected to strengthen significantly by 6.3% in 2021, before dropping down to 3.0% in 2022. In the MENAP, real output is projected to grow by 4.1% both in 2021 and 2022. The recovery in SSA is to average 3.7% in 2021 before increasing further to 3.8% in 2022.

Present political tensions within the NATO member states over Russia invasion of Ukraine and this is likely to impact negatively on global growth prospects with some of the areas of concern including price hikes in certain commodities, energy, oil prices and a possible diversion of investments.

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: Population per Province, 2020

Region	Population (2020)	Population Share of KZN	Population Growth Rate (% Y-o-Y)
South Africa	59 622 350		1.41
KwaZulu-Natal	11 531 628	100.00%	1.2
Ugu	801 725	6.95%	1.64
uMgungundlovu	1 149 439	9.97%	1.5
uThukela	714 217	6.19%	0.58
uMzinyathi	567 568	4.92%	1.18
Amajuba	570 524	4.95%	1.42
Zululand	880 802	7.64%	0.77
uMkhanyakude	686 908	5.96%	0.91
King Cetshwayo	970 672	8.42%	0.62
iLembe	694 540	6.02%	1.34
Harry Gwala	514 027	4.46%	0.98
eThekwini	3 981 205	34.52%	1.4

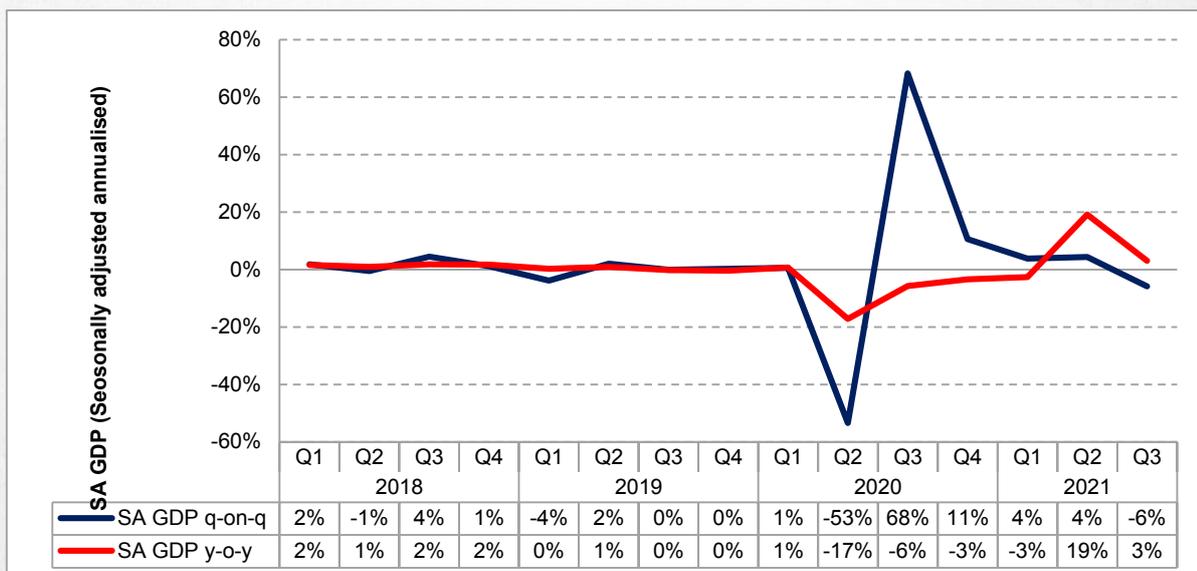
Source: Quantec Research, 2021

With the South African population reaching almost 60 million, KwaZulu-Natal contributes 19.34% of the total population of the country. Within the province, the largest portion of the population are centred around the major economic hubs of the province, eThekweni (which is home to the Port of Durban, King Shaka International Airport and the N2-N3 T Junction), uMgungundlovu (which houses the capital of the province, Pietermaritzburg, as well as Oribi Airport) and King Cetshwayo (which has the Port of Richards Bay, Richards Bay Minerals and Richards Bay Airport). Each of these districts contributes 34.52%, 9.97% and 8.42% respectively, to the overall provincial population. Urbanisation of its population has steadily increased from 46% in 2000 to 48.7% in 2020. This essentially means there is still a large portion who reside in the rural areas of the province (51.3%).

2.2 National Economic Overview & Outlook

The double edged sword of the COVID-19 pandemic and the July social unrest have amplified the woes of the South African economy in the third quarter of 2021, receding growth back into negative territory after seeing positive growth for four consecutive months since the COVID-19 associated historical plunge in output during the second quarter of 2020. Despite the setbacks furnished by the July unrest, the South African economy continues to show signs of resilience; during the third quarter of 2021 the rand value of the country’s economic growth was estimated at R4,446 trillion, R130 billion more than the same period in 2020. To a degree, the fiscal and monetary policy response/support by government has continued to cushion and propel growth into positive terrain; alongside a somewhat optimistic outlook on global economic performance driven by the heightened administration of vaccines in advanced countries. With that said, as the fourth wave of COVID-19 subsides from the Omicron variant, business confidence and the recovery in many sectors are showing signs of positive growth especially the tourism sector.

Figure 3: GDP Seasonally Adjusted Annualised Quarter-on-Quarter Growth, SA, (2015 Constant Prices) Q1:2018-Q3:2021

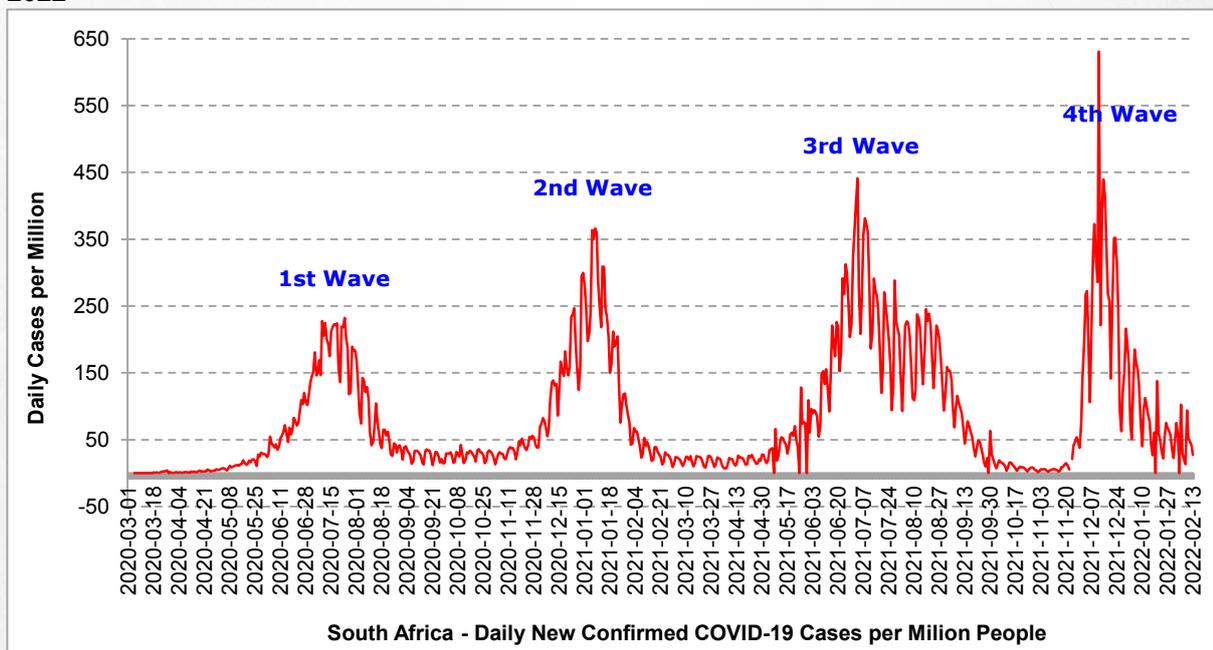


Source: Quantec Research, 2021

The national economy recorded an annualised quarter on quarter growth of -5.8% in the third quarter of 2021 eroding significant economic gains the country has made since the advent of the COVID-19 pandemic. During the third quarter of 2021, six out ten industries recorded negative gains with the agriculture industry leading the pack and registering the largest contraction at -44.2% (seasonally adjusted and annualised). On the expenditure side supply chain constraints associated with the July social unrest drove down household and exports expenditure. Between the second and third quarter of 2021 the South African economy shrunk by R67 billion (seasonally adjusted and annualised). Although still quite constrained, government services is one of the only four industries to record positive gains in the third which is almost expected as public sector support has remained at the forefront of propelling national economic recovery providing continuous support to businesses affected by the pandemic and the social unrest.

Notwithstanding that several risks still persist including the aforementioned resurgence of the COVID-19 virus and the threat of more variants emerging, challenges with vaccine efficacies against new variants, weaker job creation, rise in inflation, and the pronounced electricity supply challenges. The South African Reserve Bank has revised its growth projection downward for 2021 due to the effects of the July social unrest and a myriad of other issues. The bank expects growth to average 4.8% in 2021 down by 0.4 percentage points from their previous estimate of 5.2%.

Figure 4: Daily New Confirmed COVID-19 Cases per Million People, SA, March 2020 - February 2022



Source: OurWorldInData.org, 2022

Note: Data shows 7 day rolling average

Based on the trajectory of the pandemic, the levels of vaccination in the country and the available capacity within the health sector, Cabinet (December 2021) made the following changes to Adjusted Alert Level 1 with immediate effect:

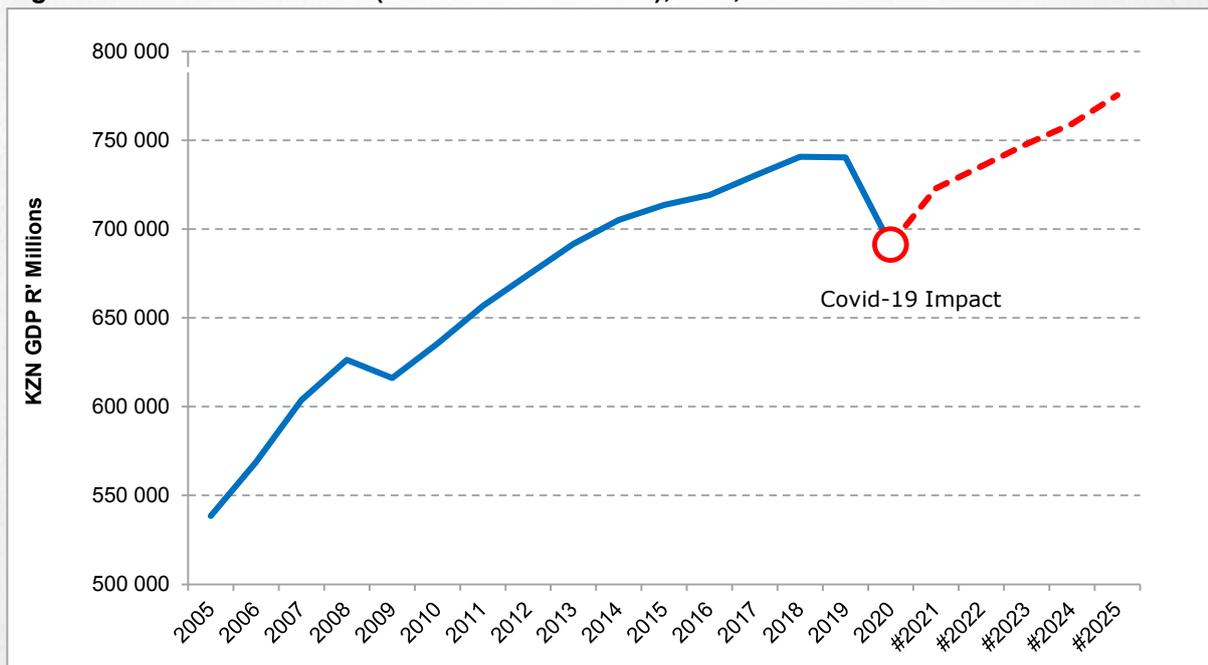
- The curfew was lifted. Therefore, no restrictions on the hours of movement of people.
- Gatherings restricted to no more than 1 000 people indoors and no more than 2 000 people outdoors. Where the venue is too small to accommodate these numbers with appropriate social distancing, then no more than 50 per cent of the capacity of the venue may be used. All other restrictions remain in place.

The risk of an increase in infections is still high given the high transmissibility of the Omicron variant and therefore continued economic activity is still profoundly premised on the rapid administration of the vaccine and subsequent vaccine boosters.

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 5: GDP Rand Millions (Constant 2015 Prices), KZN, 2005–#2025

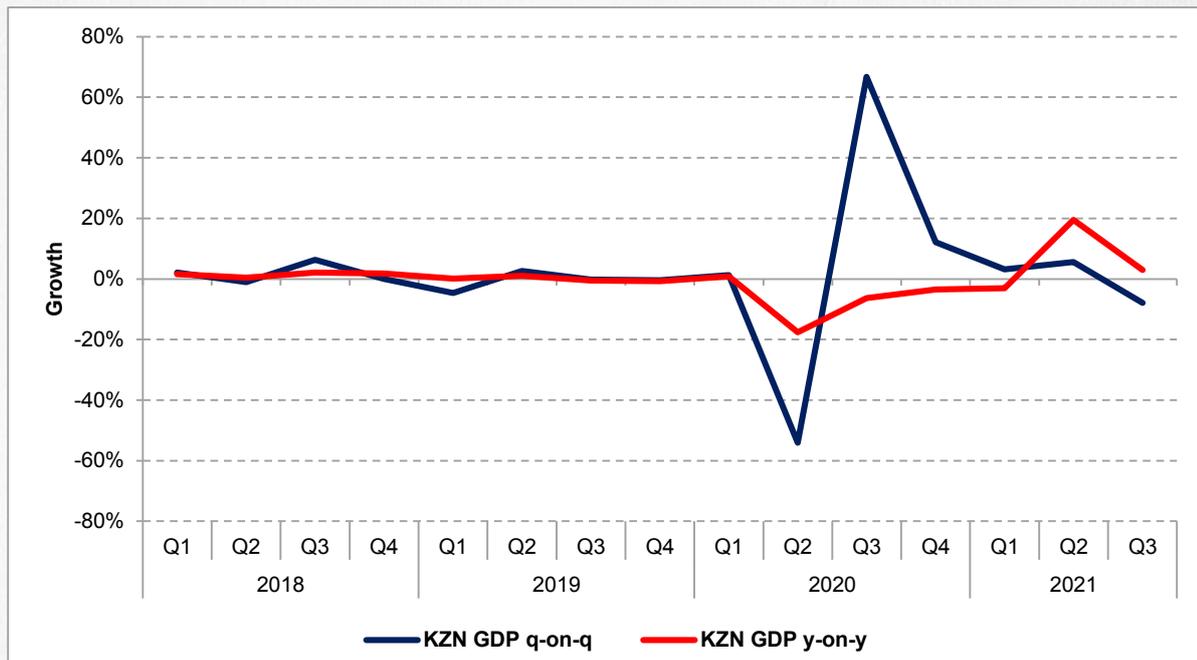


Source: IHS Markit, 2021

Note: #projections

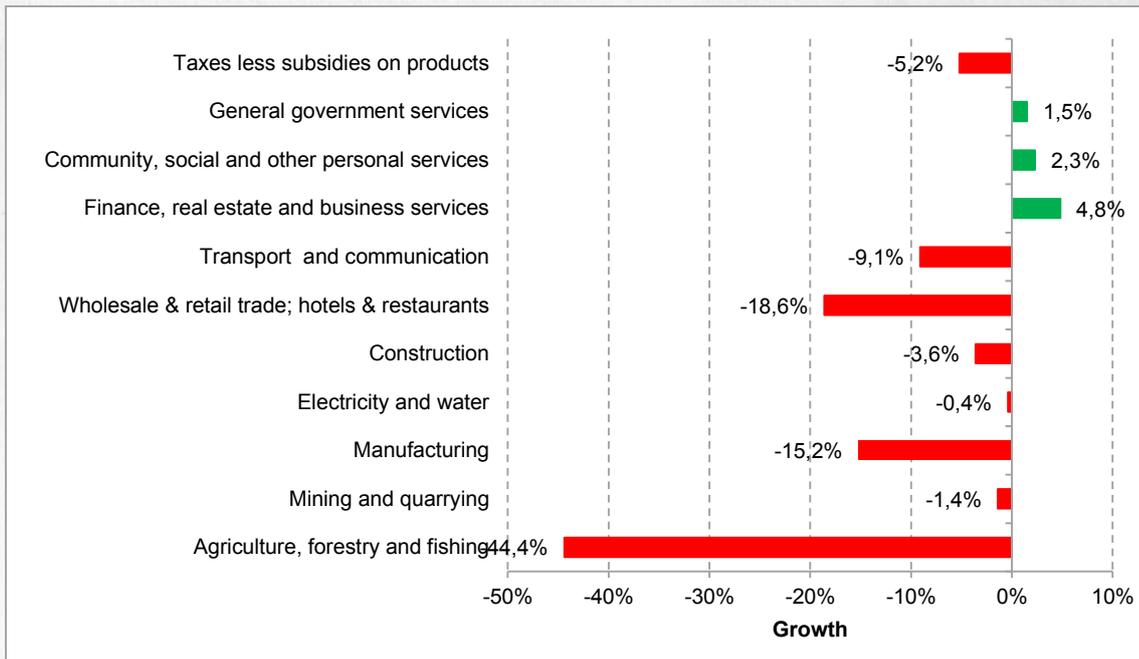
Despite some evident constraints in provincial sectoral output due to a number of aspects including Covid-19, the impact of the recent social unrest which has compromised production and business continuity, the provincial economy has continued to demonstrate some resilience. Provincial sectoral output in the third quarter of 2021 was approximately R20.8 billion higher compared to the same period in the year 2020 which translates into 3% positive growth on a year on year basis. Contingent upon the successful implementation of the provincial growth development strategy and the various plans aimed at recalibrating the provincial economy, the KZN growth trajectory in the coming years is expected to rebound significantly.

Figure 6: GDP Y-on-Y Average Growth Rates, KZN, 2005 – 2025 #Forecast



Source: IHS Markit, 2021

The provincial economy rebound is estimated to expand by 4.6% in 2021. This is of course coming 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. During the third quarter of 2021 the provincial economy contracted by -8% on an annualised quarter on quarter basis emulating the South African economy and therefore also breaking the cycle of positive consecutive economic gains made since the third quarter of 2020. Evidently sectoral output remains rather constrained in most industries and this effect seven out of ten industries recorded negative growth during the third quarter of 2021 with agriculture recording the biggest loss of all industries.

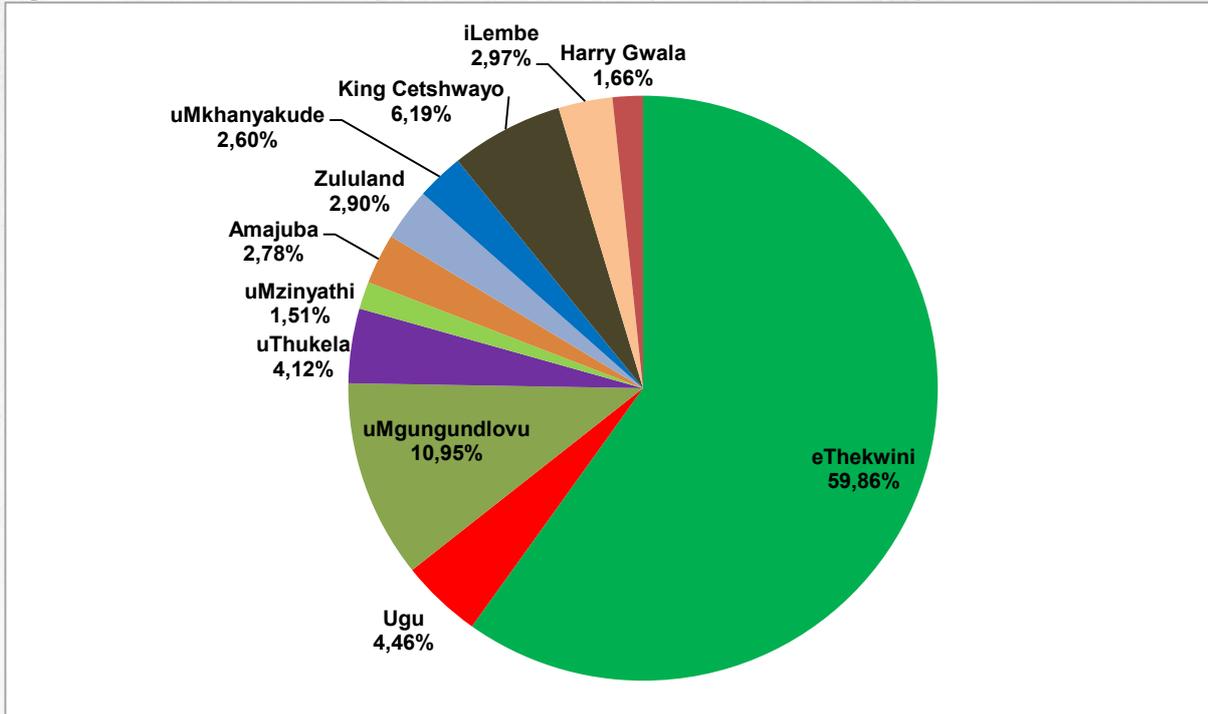


Source: Quantec Research, 2021

In terms of provincial sectoral output, the agriculture industry recorded its biggest drop in production since 2016, contracting by -44.4%. Alongside a decline in the production of animal products, the industry in KwaZulu-Natal was dealt a major blow by the civil disorder in July. Maize, citrus and sugarcane farms recorded losses from fires set during the upheaval. Amongst the biggest losers are Wholesale & retail trade; hotels & restaurants (-18.6%), the manufacturing industry (-15.2%), Transport and communication (-9.1%), preliminary research and data collected by the provincial government cited the aforementioned industries as the most affected by the effects of the July unrest.

On the other hand, finance, real estate and business services (4.8%), community, social and other personal services (2.3%) and government services (1.5%) are the only three industries that recorded positive growth in the third quarter of 2021. Government support has remained crucial to resuscitate economic activity and alleviate businesses from further economic strain.

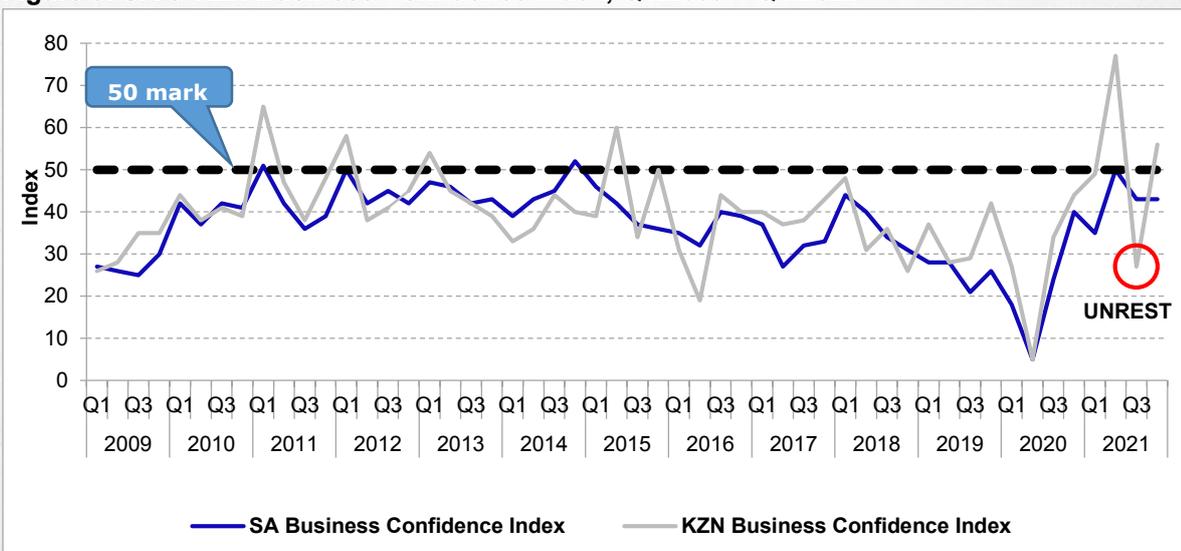
Figure 8: GDP Contribution, (2015 Constant Prices) KZN District Municipalities, 2020



Source: IHS Markit, 2021

In terms of economic distribution amongst the districts of the province, the three major centres of economic activity, namely eThekweni, uMgungundlovu and King Cetshwayo, dominate the provincial regional share. Both eThekweni and uMgungundlovu have in fact increased their proportion compared to rest of the KZN districts with the metropolitan having a share of 56.9% in 2002 increasing to 59.8% by 2020. These increases are reminiscent of the unequal economic attraction and levels of development across the province.

Figure 9: SA & KZN Business Confidence Index, Q1:2009 – Q4:2021



Source: BER, 2022

Business confidence as measured by the Business Confidence Index rebounded significantly in the latter part of 2020, after reaching an all-time low of 5 both nationally and provincially largely due to the acute impact of the Covid-19 pandemic and the accompanying national lockdown restrictions. This indicator aims to gauge the economic sentiments of businesses about their future prospects of economic conditions in a region. The index varies between 0 and 100 with 100 implying extreme confidence in business conditions and future prospects of development whilst 0 suggest extremely low levels of confidence and 50 suggesting neutrality. Since the 2009 global economic crisis, business confidence has trended well below the medium of 50 amid some prevailing uncertainties that have continuously hindered the growth trajectory of the country and province alike.

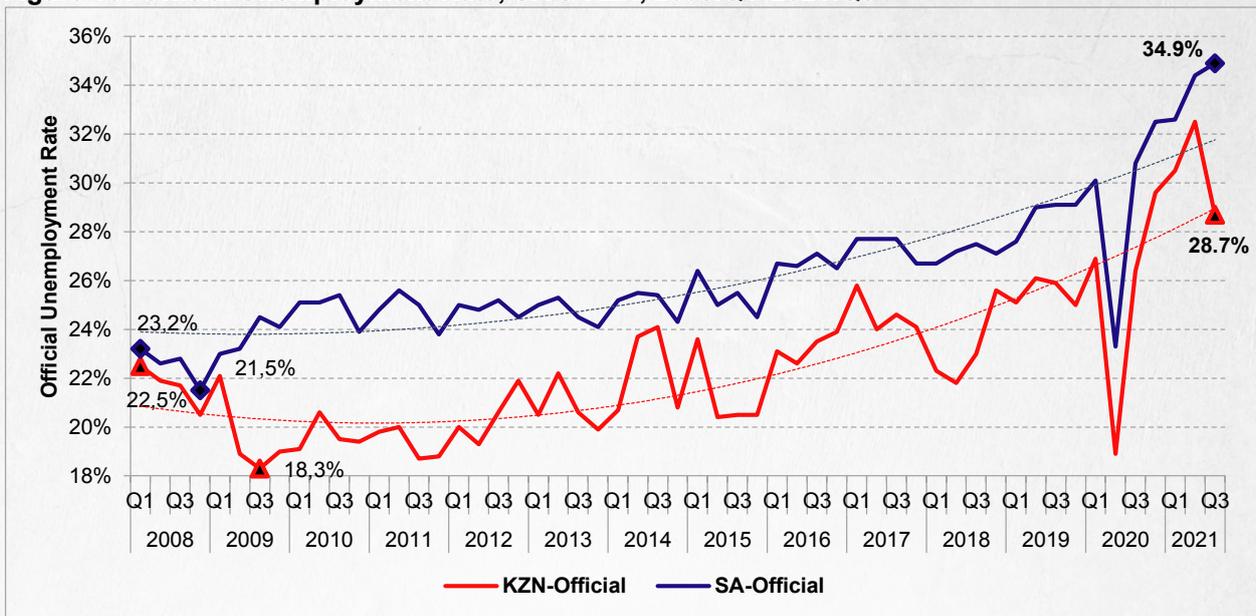
The low economic environment is placing strain on all sectors of the economy including government and this is negatively affecting service delivery and job creation. Over and above the impact of the pandemic, the economic impact of the July 2021 social unrest that engulfed the provincial economy and heightened security concerns for businesses and investors has slowed the progress made in the second quarter of 2021 in terms investor confidence. As anticipated business confidence plummeted notably in the third of quarter 2021 signalling amplified negative sentiments from an investor perspective for both South Africa and KwaZulu-Natal.

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 Covid-19 pandemic and the 2021 July Social Unrest. 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 10: Official Unemployment Rate, SA & KZN, 2008:Q1–2021:Q3



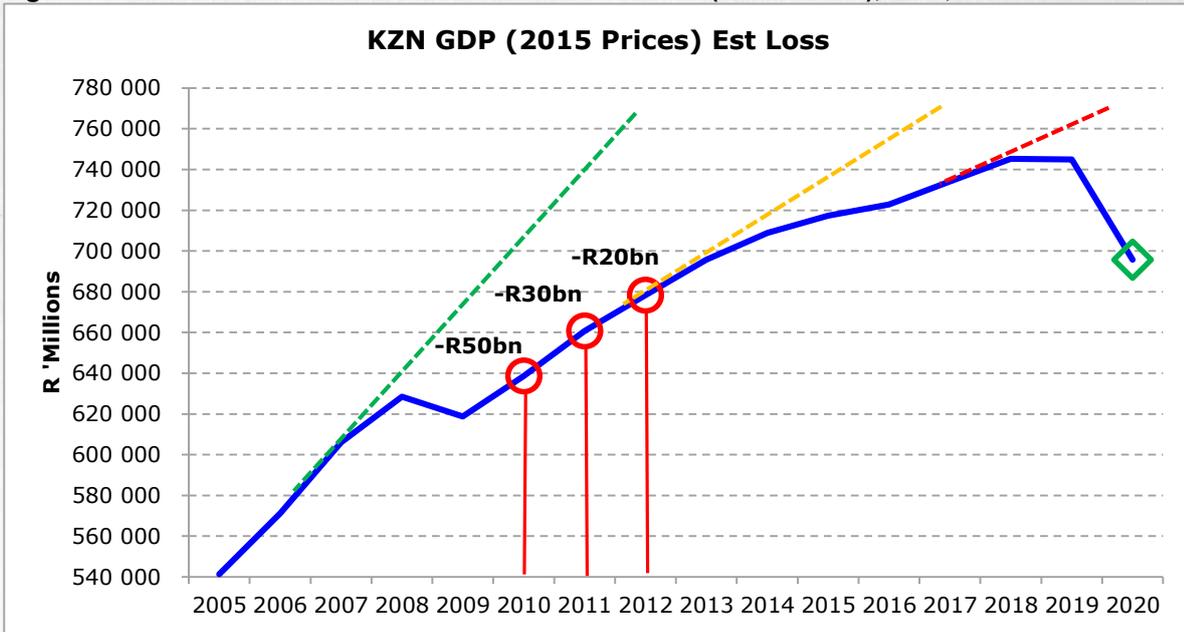
Source: Stats SA, 2021

The official unemployment rate in South Africa has further heightened during the third quarter of 2021 to 34.4% (SA). However, the province has seen a significant decline in the unemployment rate to 28.7% in the same quarter. For the national economy, this was a 0.5 percentage point increase, taking South Africa to its highest unemployment rate to be recorded since the inception of the Quarterly Labour Force Survey (QLFS). Induced by the impact of the Covid-19 pandemic and existing structural challenges in the national economy, the number of employed people decreased by approximately 660 000 in the third quarter of 2021. In the same breath, the number of unemployed people in South Africa declined by 183 000 in the third quarter of 2021, taking the number of unemployed people in South Africa to 7.6 million. The contradicting movement in the directions of growth in the number of unemployed persons and the unemployment rate in South Africa is due to the exclusion of discouraged workers in the narrow definition used when defining unemployment rates. Therefore, the contradicting movement can be attributed to the shift of discouraged workers between the formal and informal sectors not being captured in the narrow definition of the unemployment rate.

2.5 Impact of Social Unrest During Red July

The economic consequences of the upheaval were immense and far-reaching, costing billions. Early estimates valued the cost at R20 billion, however, the cost is likely to be more than this (R30-R50 billion). The impact of this cost has been lost through direct and indirect means across multiple layers in the economy. This included loss of stock, property damage, loss of income by both businesses and employees, job losses, business closures, increased costs related to the insurance industry, limited movement of goods & services, scarcity of goods & services leading to rapid inflation, increased security costs, immigration and reputational damage, lack of access to nearby stores and shopping centres for communities and potential flight of investment out of the country.

Figure 11: Estimated Loss of GDP Due to Social Unrest (2015 Prices), KZN, 2005 - 2020



Source: Quantec Research, 2021

If one does a straight forward deduction of R20 billion (preliminary estimates) from this amount, this takes us back to the year 2011 or 2012 in terms of economic size. Essentially this means if we take this amount as it is, potentially we have lost approximately 8 to 10 years of economic growth, which is a significant loss and equates to a Gross Domestic Product (GDP) approximate contraction of more than -3.0%. The dashed coloured lines as depicted in Figure 11 shows the structural breaks where the trajectory of growth has altered its path due to disruptions or consequences by some economic shift.

Although a number of interventions and resources have been reprioritised to address the economic impact of the unrest, this is guaranteed to reserve the efforts of the provincial economic recovery plan/strategy currently in implementation to recalibrate the provincial economy from the aftermath of Covid-19.



To better understand the financial impact of the social unrest that transpired in KwaZulu-Natal from the 9th of July 2021 the Province through the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) in partnership with municipal districts across the province undertook a survey which has since been compiled into a report that has informed decision making as we chart the path to recovery. Additionally the survey/report was to assist the province in crafting a response mechanism that would assist impacted businesses (formal and informal) in rebuilding with a key imperative of also informing policy.

The results of the survey/report are tabulated on the table below and it is vital to note that these estimates are limited to the sample of businesses that participated in the survey done and does not necessarily include all businesses affected across the province. With that said the total financial loss of the unrest as per the survey results is currently estimated at R13.5 billion with approximately 40 756 jobs at risk.

Table 2: Sectoral Impact of Social Unrest, KZN, July 2021

Sector	Number of Affected companies	Financial Loss	Job Loss
Agriculture and Forestry	31	R66 531 575	157
Community Services	71	R36 645 402	176
Construction	54	R553 248 000	317
Electricity	2	R650 000	2
Finance and business Services	349	R569 540 776	1972
Manufacturing	222	R804 167 000	4280
Transport and communication	45	R197 540 000	384
Wholesale, Retail and Trade	2793	R11 278 507 641	32 093
Mining & Quarrying	1	R700 000	0
Unspecified	44	R1 290 000	1159
General Government Services	1	R2 500 000	216
Grant Total	3 613	R13 511 320 395	40 756

Source: EDTEA July social unrest survey

Note: Ratio of Financial Loss to Jobs equates to – For every R331 000 lost = 1 job lost

According to the survey results, the most impacted sector was the Wholesale, Retail and Trade sector which consists of 83.47% of the total estimated financial loss. As a result of the unrest, the aforementioned sector recorded an estimated 32 093 job losses from the 2,793 companies that were affected. The next heavily impacted sectors were the Manufacturing and Finance & Business sectors, which respectively recorded a 5.95% and 4.22% of the total estimated financial losses incurred. Although the Finance sector indicated that 349 companies were impacted, while the Manufacturing sector records 222; due to the labour intensive nature of the manufacturing sector, it recorded a higher estimated number of job losses (4 280) as opposed to the Finance sector (1972). Interesting is the ratio of financial loss to number of Jobs lost. The Survey shows that for every R331,000 in financial loss equates to 1 job lost. Of significant note is the impact on the Transport and Communication Sector. As most of the major routes in the province were

temporarily closed due to the unrest and the community protection services, the breakdown of the logistical value chain saw an estimated financial loss worth almost R200 million. The survey had 45 companies who reported to be affected; an estimated 384 jobs were lost as a result.

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.

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

This Annual performance plan comes at an opportune time when the provincial Government has formulated KwaZulu-Natal Economic Reconstruction and Transformation plan which is aimed at recalibration of the economic growth trajectory of the province following the Covid 19 induced economic crisis. As a result of the spread of the coronavirus pandemic, several governments have put in place far reaching lockdown measures that have affected every sector of the economy. The Coronavirus pandemic/ Covid 19 global crisis has disrupted the functioning of the South African economy and is having serious socio-economic effects on the KwaZulu-Natal regional economy.

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

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

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

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

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

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

Departmental Strategic Focus for the 2022/2023 FY

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

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

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

- Economic transformation;
- Advancement of Rural and Township economies;
- Spatial Economic Transformation;
- Economic Modernization and renewal;
 - Localisation of economic value chains;
 - Beneficiation and value addition;
 - Export focused industrial development;
 - Commonality of Purpose/ Goal Congruence;
 - Innovation and Fourth Industrial revolution;
 - Research and Development;
 - Black industrialization;
 - Building Robust Public Private Partnerships;
 - Investment Promotion; and
 - Entrepreneurship development (small business and cooperative development).

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

- Agriculture and land Reform;
- Mining;
- Industrial Development/ Manufacturing;
- Automotive;

- Agro-processing;
- Pharmaceuticals;
- Clothing and Textiles;
- Oceans Economy;
- Tourism
- Informal Economy;
- Creative Industries, Sports and Culture;
- Infrastructure development (Economic, Roads, rail, social, housing, hospitals and schools);
- Renewable Energy; and
- Telecommunications and Digital economy.

In the 2022/23 budget year, ESIEID cluster departments are required to implement interventions and projects identified in the KwaZulu-Natal Reconstruction and Transformation plan. It is against this backdrop that the APP of the department is premised on the need to recover from COVID-19 pandemic through the implementation of projects identified in the plan.

EDTEA'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 province. Overall the industry contributes approximately 10% to KwaZulu-Natal provincial Gross Domestic Product (GDP). • 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	<ul style="list-style-type: none"> • EDTEA will continue to work with entities such as Dube Trade Port Corporation,
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.

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).

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. To this end, the Department of Women, Youth and Persons with Disabilities in collaboration with key Government partners such as the Department of Planning, Monitoring and Evaluation and National Treasury has developed Gender Responsive Planning, 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 not adequately addressed t gender –related issues, however, the department has targeted women, youth, military veterans and people with disability in each and every intervention as a way of responding to the socio-economic challenges that confront the vulnerable sector of our society. The department is going to conduct the Mid-term review this financial year whose findings should highlight exactly what and how the department should respond to make a meaningful impact to these groups.

State of Environment Outlook Report For KwaZulu-Natal

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

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

The changes brought about by the pandemic have resulted in redirection of focus areas with respect to APP performance areas with some reduction in targets that require contact which is currently restricted. Reprioritisation of budget has seen some funds being redirected towards the fight against the pandemic leading to complete removal of certain deliverables from the APP. Activities such as recycling have been increased in order to address the issue of increased land pollution as well as to facilitate the much-needed job creation during these challenging economic conditions. Additional jobs will be created within the Community-based Natural Resource Management as well as the circular economy in order to support the provincial economic recovery programme.

As the province embarks on accelerated economic recovery, every effort shall be made to ensure that this recovery still occurs within the parameters of sustainable development. The province will also intensify its contribution towards the promotion of the circular economy, climate adaptation and mitigation as well as local government support, with specific attention to waste and air quality management.

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



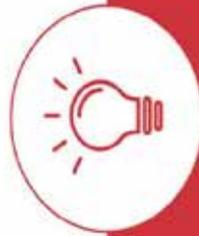
STRENGTHS

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 entities – they would hand over



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 fund 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



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
Dependance 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

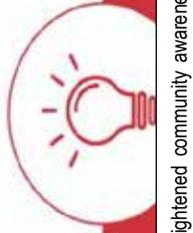


STRENGTHS

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 PAQQ
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
Leader in Digital Communication



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/AWGs • 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 3: 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 • 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 	<ul style="list-style-type: none"> • Conduct joint research initiatives • Communicate clearly defined procurement policies • Constant application of Batho Pele principles • Effective and efficient systems for compliance • Feedback to contractors and suppliers
Contractors and Suppliers	<ul style="list-style-type: none"> • 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"> • 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 • Timeous response to issues raised 	<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 Transformations	<ul style="list-style-type: none"> • Radical Economic Transformation of procurement policies • Participation of blacks across all government functions 	<ul style="list-style-type: none"> • Sitting of the KZN Economic Transformation Monitoring Council • Alignment of Government Policies

<ul style="list-style-type: none"> • Small enterprises (SMMEs and Cooperatives) • Formal and Informal businesses 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
<p>Social Partners, Industry Bodies and Private Sector</p>	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Strengthen communication and social contracts • Build trust through active engagements
<p>Targeted Groups- Priority Groups (PDIs)</p>	<ul style="list-style-type: none"> • Ensure delivery on commitments • Access to market opportunities • Execute our Mandate • Ensure delivery on commitments 	<ul style="list-style-type: none"> • 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

Organisational Environment

The Department has since 2007 been responsible for Economic Development portfolio only, due to changes in the Provincial Administration as announced by the Honourable Premier; the department was reconfigured with the inclusion of Tourism in 2009 and Environmental Affairs function has been transferred from the Department of Agriculture to create a new Department of Economic Development, Tourism and Environmental Affairs.

It important to note that in 2018, the Department submitted a proposed organizational structure to the Minister for Public Service and Administration (MPSA) through the Office of the Premier for concurrence. Subsequent to the submission of the proposed organisational structure, the MPSA issued a circular which stipulating that 'all request for concurrence should be deferred to the 6th Administration. Consultations have been completed with, DPSA and the OTP, new MEC and Accounting Officer. The structure is being processed to MPSA for concurrency. It is expected that the structure will be approved in the next financial year 2022/2023.

The current approved structure for the Department dates back to 2007 and comprises of seven programmes.

- **Programme 1 is Administration** which in terms of the budget structure also includes the Office of the MEC and the Office of the HOD. These add to other sub-programmes such as Financial Management and Corporate Services.
- **Programme 2 is Integrated Economic Development Services** that consists of the **Regional & Local Economic Development, Enterprise Development** and as well as **Economic Empowerment**. This programme is headed by a Deputy Director General.
- **Programme 3 is Trade & Sector Development** which in terms of the organisational structure has **Sector Development, Strategic Industrial Intervention** and **Trade and Investment Promotion**
- **Programme 4 is Business Regulation & Governance** and this consists of **Regulation Services, Consumer Protection** with respect to the organisational structure. Both programmes 3 and 4 currently report to a single Deputy Director General.
- **Programme 5 is Economic Planning** that features **Policy & Planning, Research & Development, Knowledge Management** and as well as **Monitoring & Evaluation**. This programme is headed by a Chief Director.
- **Programme 6 is Tourism Development**, a function that was transferred from the Department of Arts & Culture soon after the 2009 elections from Arts and Culture and this unit is headed by a Chief Director. It comprises of three sub-programmes namely **Tourism Planning, Tourism Growth** and **Development and Tourism Sector Transformation**. The programme is responsible for policy, strategy development, capacity building, and destination development.
- **Programme 7, which is Environmental Management**, was aligned to this portfolio from the Department of Agriculture and Rural Development following the 2014 elections – and is also headed by a Chief Director.

The Department has engaged itself in the development of organizational structures for its operations. The consideration of the structure 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 of the Department should enable the Department to focus on the following strategic pillars:-

- Industrial Economic Hubs and Special Economic Zones;
- Aerotropolis;
- Maritime (Ocean Economy);
- Tourism;
- Environmental Management and
- Empowerment of SMMEs and Co-operatives

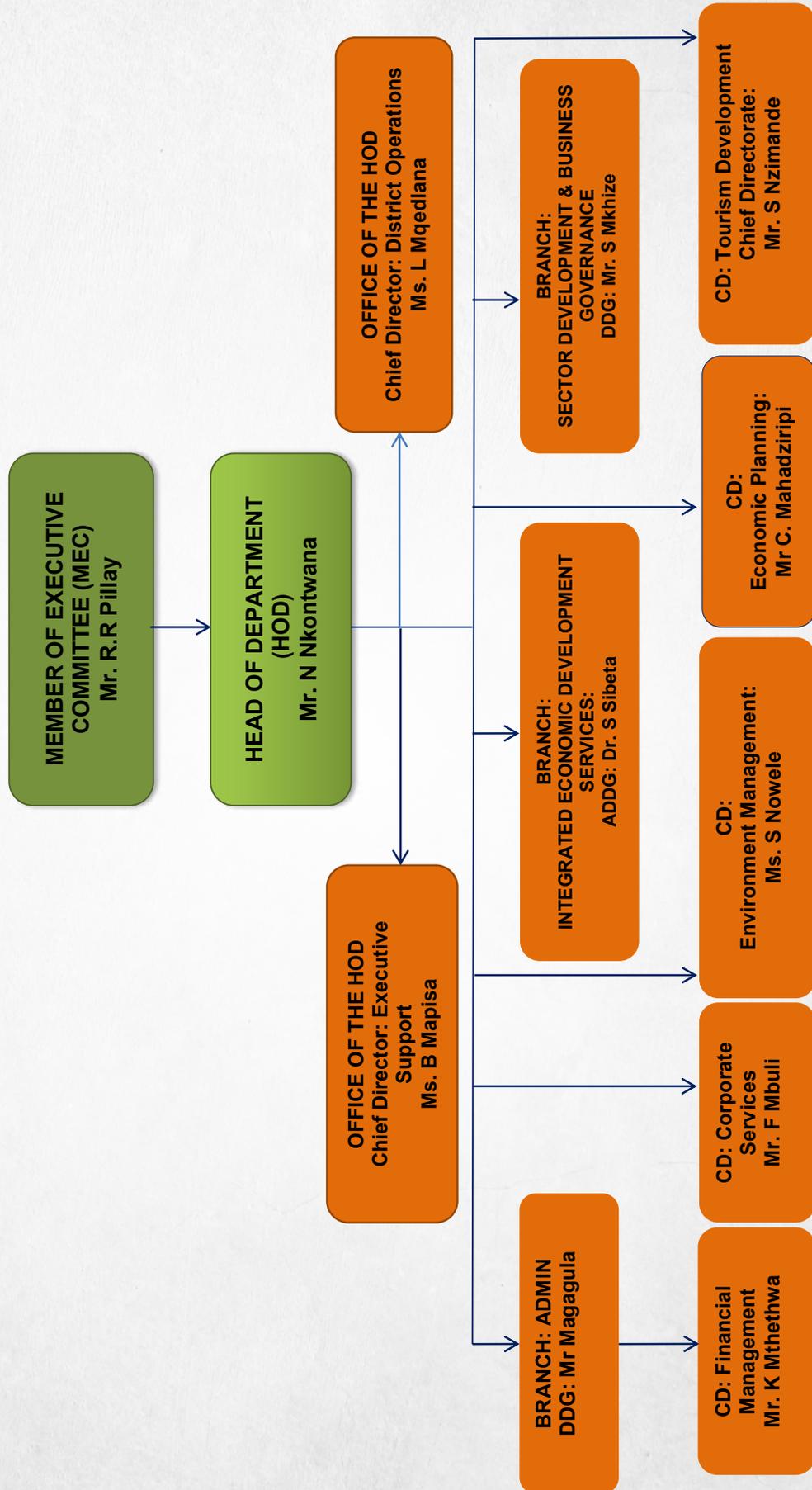
It should be noted that the Department is one of the delivery Departments with concurrent competencies. These (delivery departments) represent a mix between policy-making and delivery. At a National level they are mainly responsible for policy development, executive oversight, monitoring and evaluation 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 filling of critical vacant posts is progressing well, however the main challenge has been the approval of the organogram which has most of the new positions that are critical to the current mandate of the Department. This has necessitated the Department to develop a policy on the recruitment of unemployed graduates that have acquired experience maybe through internship to be placed for a period of twenty-four (24) months in order to plug the gaps. With the envisaged fiscal constraints which were further exacerbated by the COVID pandemic, the Department will upon approval of the organogram be able to outlay the recruitment process for a period of three years upon the of the organogram.

The austerity measures introduced for the provincial government have necessitated that we prioritise our initiatives and be more focused on our mandate. Whilst the support of the major events has been critical to attracting tourism investment in the province, we have drastically curtailed the number of these events during this financial year. We understand that this is likely to have negative consequences for economic growth in the province, but it is a choice we have had to make.

The Department has positioned its Information and Communications Technology Unit at the forefront of its business operations in its bid to remain fully functional during the COVID-19 Pandemic. The ICT Unit has been able to prepare and facilitate the transition from a concentrated office based working environment to a hybrid working environment. This was achieved through the roll of online collaboration and conferencing platforms like Microsoft Teams as a primary medium for conducting meetings. The expanded rollout of mobile devices in the form of laptops and cellular phones, coupled with voice and data bundles has assisted the Department towards being able to perform its key functions and its critical workforce being accessible during this period.

HIGH LEVEL ORGANISATIONAL STRUCTURE



Annual Performance Plan for 2022/2023
Vote 4: Department of Economic Development, Tourism and Environmental Affairs
Province of KwaZulu-Natal

PART C:

MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION: PERFORMANCE OVERVIEW OF RESOURCE CONSIDERATIONS

Table 4 : Summary of payments and estimates by programme: Economic Development, Environmental Affairs And Tourism

	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
R thousand					2020/21		2021/22	2022/23	2023/24
1. Administration	251 776	289 661	255 281	372 143	330 328	330 328	351 617	355 362	373 477
2. Integrated Economic Development Services	535 740	383 579	372 276	383 077	489 549	489 549	458 537	416 617	435 364
3. Trade And Sector Development	761 676	978 092	759 067	923 779	923 811	923 811	930 349	941 834	984 216
4. Business Regulation And Governance	161 628	175 867	179 756	187 846	184 082	184 082	191 754	194 900	202 660
5. Economic Planning	28 615	17 255	19 302	26 299	23 483	23 483	24 926	27 196	28 158
6. Tourism	244 785	349 721	221 798	279 364	275 798	275 798	303 476	307 178	322 008
7. Environmental Affairs	973 642	1 030 630	1 200 630	1 169 167	1 139 624	1 139 624	1 145 934	1 191 624	1 243 390
Total payments and estimates	2 957 862	3 224 805	3 008 110	3 341 675	3 366 675	3 366 675	3 406 593	3 434 711	3 589 273

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Institutional excellence	Implemented Annual Audit Plan	1.1.1 Number of Clean Audit Plan implemented	New	New	72.67 %	1	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> 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: District Operations Management

Purpose: To facilitate effective implementation of all services in the province. 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

Operational Environment: 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 fashion at the district offices. Meanwhile, the pronouncement of the District Development Model by the President Ramaphosa late in 2019 as government policy directed at leveraging state resources through integrated planning by all spheres of government at district level has placed more pressure on the Department to improve its services in the districts.

Problem Statement: Poor service delivery and development impact caused by: lack of coherent planning, budgeting & implementation; weak inter-sphere collaboration; deficient strategic focus of plans; existing IGR mechanisms not optimally utilised; and poor joint planning by the department and its entities

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Institutional excellence	Budget for District Operations Team	1.2.1 Percentage of government expenditure secured	New	New	New	New	70%	90%	100%
	Stakeholder Engagement Strategy	1.2.2 Number of Stakeholder Engagement Strategy	New	New	New	New	1	0	0
	Standard Operating Procedure for the DO Team	1.2.3 Number of Standard Operating Procedure for the DO Team	New	New	New	New	1	0	0
	One plan is developed and implemented	1.2.4 Percentage of implementation of the One Plan	New	New	New	New	50%	80%	100%
	Improved Local Government Support	1.2.5 Number of municipalities supported (LG capacity building interventions)	New	New	New	New	10	22	30
	Project identification and packaging using consolidated grants	1.2.6 Number of projects identified and packaged to access consolidated grants	New	New	New	New	2	5	10

	Community based LED initiatives packaged and implemented	1.2.7 Number of Community based LED initiatives implemented	New	New	New	New	2	10	20
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
To improve Integrated long-term planning, budgeting & implementation and the sustainability of local government.							
Spatial Budgeting Ensure Budget reprioritisation and spatialisation.	Budget for District Operations Team	1.2.1 Percentage of government expenditure secured	70%	10%	40%	60%	70%
Shared understanding of the DO Vision and operational plans	Stakeholder Engagement Strategy	1.2.2 Number of Stakeholder Engagement Strategy	1	1	0	0	0
	Standard Operating Procedure for the DO Team	1.2.3 Number of Standard Operating Procedure for the DO Team	1	1	0	0	0
One Plan Develop One Plan development & implementation	One plan is developed and implemented	1.2.4 Percentage of implementation of the One Plan	50%	0	20%	40%	50%
LG Stabilisation Consolidated grants Identify and coordinate LG support from each Programme and identify strategic areas for collaboration	Improved Local Government Support	1.2.5 Number of municipalities supported (LG capacity building interventions)	10	0	0	0	10
Rationalisation of planning frameworks: Infrastructure plans Economic Recovery Stimulus Package	Project identification and packaging using consolidated grants	1.2.6 Number of projects identified and packaged to access consolidated grants	2	0	0	0	2
Intergovernmental (IGR) coordination & structures: Functioning hubs and committees for	Community based LED initiatives packaged and implemented	1.2.7 Number of Community based LED initiatives implemented	2	0	0	0	2

community based LED initiatives							
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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 fashion at the district offices. Meanwhile, the pronouncement of the District Development Model by the President Ramaphosa late in 2019 as government policy directed at leveraging state resources through integrated planning by all spheres of government at district level has placed more pressure on the Department to improve its services in the districts.
- ❖ EDTEA is therefore piloting the institutionalisation of the DDM model under the District Operations Team to address some of the service delivery challenges identified.

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.

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Institutional excellence	Organisational reports on EDTEA's Organogram submitted	1.3.1 Number of Organizational Reports on EDTEA's Organogram submitted	New	New	New	2	3	0	0
	Recruitment of females at SMS level	1.3.2 Percentage of females recruited at SMS level	New	New	New	New	50%	50%	50%
	Recruitment of Persons with Disabilities (PWDs)	1.3.3 Percentage of Persons with Disabilities Recruited	New	New	New	New	2%	2%	2%
	Vacancy Rate	1.3.4 Percentage of Vacancy Rate	10%	10%	10%	New	6 %	10%	10%
	Compliance with Performance Management Procedure	1.3.5 Percentage of signed Performance Agreements submitted	New	New	New	100%	100%	100%	100%
	Implementation of Health & Wellness Initiatives in accordance to DPSA's requirements	1.3.6 Number of Health & Wellness Initiatives Implemented	New	New	New	New	16	16	16

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Review and implement departmental organogram, matching and placing of staff (including the review and finalisation of the EDTEA organisational structure)	Organisational reports on EDTEA's Organogram submitted	1.3.1 Number of Organizational Reports on EDTEA's Organogram submitted	3	1	1	1	0

Targeted recruitment of women into SMS	Recruitment of females at Senior Management Services (SMS) level	1.3.2 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)	1.3.3 Percentage of Persons with Disabilities Recruited	2%	1.7%	1.8%	1.9%	2%
- Identification of scarce and critical posts to be filled. - Develop Recruitment Strategy	Vacancy Rate	1.3.4 Percentage of Vacancy Rate	6%	6%	6%	6%	6%
Electronic submission of performance agreements.	Signed Performance Agreements	1.3.5 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	1.3.6 Number of Health & Wellness Initiatives Implemented	16	4	4	4	4

Explanation of planned performance over the medium term period

- The organogram is still not approved, however, the MEC has signed off on the latest changes. The department is awaiting Ministers approval. To date, there are 90 positions that have been filled, 49 in progress and the vacancy rate is at 6% which is below the national threshold.
- Achievement of Gender Equality at SMS – In 2009, a cabinet resolution was issued setting the gender equality target at SMS at 50% as a department we have not achieved that target as yet. The department, through its HR component commits itself in recruiting females at SMS level until the target is reached.
- Recruitment of Persons with Disabilities – In 2009 a cabinet resolution was issued setting the recruitment of PWD's at 2% as a department we have not achieved that target as yet. The department, through its HR component commits itself in recruiting PWDs until the target is reached.
- 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

	Outcome			Adjusted appropriation	Medium-term estimates		
	R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Office Of The MEC	25 149	17 450	22 885	15 215	19 592	20 924	21 348
2. Office Of The HOD	20 011	24 273	36 806	44 865	38 820	37 219	38 303
3. Financial Management	35 351	32 893	43 805	37 582	45 660	48 014	49 014
4. Corporate Services	209 150	180 665	226 832	223 192	244 152	245 086	260 508
Total payments and estimates	289 661	255 281	330 328	320 854	348 224	351 243	369 173

Updated key risks and mitigation from the SP

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

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

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

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

Sub-Programme: Enterprise Development

Purpose: To co-ordinate the support and development of sustainable SMMEs and co-operatives/social enterprises that contribute to wealth and job creation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	(Financially viable) small enterprises supported	2.1.1 Number of (financially viable) small enterprises supported	New	New	New	1679	1847	1847	1847
	Jobs created by small enterprises funded through Operation Vula Fund	2.1.2 Number of jobs created (by small enterprises funded through Operation Vula Fund)	New	New	New	598	598	598	598

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4	
Training for growth: Small enterprises to gain the following: <ul style="list-style-type: none"> • Business skills • Increasing business growth and assisting productivity • an opportunity to 	(Financially viable) small enterprises supported	2.1.1 Number of (financially viable) small enterprises supported	1847	SMME= 923	230	233	230	230
				COOP= 924	250	210	250	214

interact with other businesses • generate new ideas, • 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 Mentoring in business acumen Business advisory services Business formalization and registration								
Provision of Funding support.	Jobs created (by small enterprises funded through Operation Vula Fund)	2.1.2 Number of jobs created (by small enterprises funded through Operation Vula Fund)	598	SMME = 299	0	0	0	299
Facilitate Access to Markets.				COOP = 299	0	0	0	299

Explanation of planned performance over the medium term period

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

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

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

The above interventions are aimed (indirectly) at creating 1740 employment opportunities within the small enterprise sector over the medium – term period.

Sub-Programme: Economic Empowerment

Purpose: To create an enabling environment for economic development and empowerment of the **Previously Disadvantaged Individuals and Groups** (especially Youth, and Women) to participate in the mainstream economy. To fulfil its mandate and meet its strategic objective this sub-programme continues to implement the following strategic interventions in the province:

- 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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	People (Target persons) are trained operating within the KZN priority sectors	2.2.1 Number of people (target persons) trained operating within the KZN priority sectors	330	330	600	700	800	900	1000
	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	20	35	70	80	90	100	110

	BBB-BEE Compliance	2.2.3 Number of B-BEE Compliance interventions implemented	New	New	New	New	7	8	9
	Operation Vula Programme interventions coordinated	2.2.4 Number of Operation Vula Programme interventions coordinated	New	New	New	New	7	8	9

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> 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 (target persons) trained operating within the KZN priority sectors	800	0	100	300	400
<ul style="list-style-type: none"> 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 supported to participate in the KZN Priority sectors	90	0	20	30	40
<ul style="list-style-type: none"> B-BBEE Verification B-BBEE Policy Advocacy B-BBEE Complaints handling 	BBB-BEE Compliance	2.2.3 Number of B-BEE Compliance interventions implemented	7	1	2	2	2
<ul style="list-style-type: none"> Operation Vula Programme Coordination. 	Operation Vula Programme interventions coordinated	2.2.4 Number of Operation Vula Programme interventions coordinated	7	1	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:

- Facilitating the implementation of the B-BBEE Strategy and empowerment policies;
- Co-ordinate key stakeholders for B-BBEE strategy implementation;
- Ensuring empowerment of women and youth;
- Facilitating or handle B-BBEE complaints and compliance in the Province;
- Verification and monitoring of B-BBEE implementation.
- Facilitate and co-ordinate implementation of Operation Vula and Black Industrialists Programme in KZN

The Following Interventions are implemented to achieve the above objectives:

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

Sub-Programme: Regional and Local Economic Development

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	RLED interventions implemented	2.3.1 Number of RLED employment supporting Interventions	6	3	3	16	18	16	10
	Social entrepreneurs trained	2.3.2 Number of social entrepreneurs trained	New	New	New	45	45	45	0
Building a capable state	Red tape reduction interventions implemented	2.3.3 Number of municipalities benefitting from the red-tape reduction programme	New	New	New	6	7	6	6
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	New	3	12	6	6

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Support for SSG's in the sugar industry through the monitoring of Operation Sakhinzuzo , collaboration with SAFDA and Impact Assessment Informal Economy Infrastructure Projects including mobile and fixed Technical Service Panel on Built Environment to support planning and 	RLED interventions implemented	2.3.1 Number of RLED employment supporting Interventions	18	10	7	1	0

<p>implementation of municipal informal infrastructure projects</p> <ul style="list-style-type: none"> • Other Interventions include the Lusizo Vegetable Processing • Project and the Swiss Funded Ilembe LED Programme 							
<p>Technical and business advisory support for social entrepreneurs:</p> <ul style="list-style-type: none"> • UKZN RLEDI Programme • DUT Social Economy programme, and • Ya Rona Digital Skills Programme (a tripartite partnership for unemployed youth) 	Social entrepreneurs trained	2.3.2 Number of social entrepreneurs trained	45	0	0	0	45
<p>Identification and problem solving of administrative blockages (ease of doing business) at local municipal level that hinder business and economic development.</p>	Red tape reduction interventions implemented	2.3.3 Number of municipalities benefitting from the red-tape reduction programme	7	0	0	0	7
<p>Provision of funding and technical support for municipal employment and business support interventions (S154 of the constitution)</p>	Technical and financial support for Municipal Employment and Business Support Interventions	2.3.4 Number of municipalities supported with funding for municipal employment schemes	12	0	0	6	6

Explanation of planned performance over the medium term period

Our interventions in 2022-2023 linked to supporting employment opportunities have five key focus areas including the following:

Informal Economy Infrastructure

In the 2022-23 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 KwaMajomela, Msunduzi, Umvoti, Kokstad, Newcastle, Umdoni, Mangusi, Hlabisa, Ethekeini (Folweni) and many of these with the exception of Mangusi is expected be concluded in the

financial year. It is anticipated that six new projects will be contracted in Umzinto; Abaqulusi, uBuhlebezwe, Alfred Duma, Mkhuze and Msinga. It is estimated that all these projects collectively will support in excess of 1200 traders, 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 Ubuhlebezwe, Umzimkhulu and Okhahlamba wherein an estimated 126 small and informal enterprises are to be provided with equipment and stock, this support will continue in 2022-2023. The focus of support will be on Ray Nkonyeni; Umzinyathi (DDA); Kokstad; NDZ Municipality; Msunduzi; Maphumulo; Ndwedwe, Newcastle, Ethekeini, KwaDukuza, Mandeni and uMhlatuze.

Sugar Industry Support and Other Employment Supporting Interventions

We will continue monitoring the Operation Sakhinzuzo and in the financial year will commission an independent evaluation and impact assessment of the programme. Our collaboration with the South African Farmer Development Association will also enter Year 2 in supporting small scale cane farmers through the provision of fertiliser. It is anticipated that at least 500 SSG's will be supported through both programmes in the course of the financial year.

The Lusizo vegetable processing project is anticipated to be operational in the next financial year, now that it has secured a loan for R3million from SEFA. We will continue to monitor the project until December 2022. Our administrative and technical support for the SECO funded Vuthela programme will also continue as the programme draws to a close in January 2023.

Social Entrepreneurship, Capacity Building and Training

In the financial year there will be an increased focused on support for social entrepreneurs through two programmes that will be implemented through our relationships with the University of KZN and the Durban University of Technology. Amongst other components these programmes will begin to give life to the nascent social economy policy that seeks to support entrepreneurial activity that achieves social justice and development whilst creating employment. It is anticipated that at least 135 social entrepreneurs will be supported over the MTEF period, with 45 in the 2023 academic year.

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 22-23 financial year (together with our partners in DSDB, COGTA and SALGA) we will continue to assist Mooi Mpofana, Umdoni, Inkosi Langalibele, Mkhambathini, Endumeni, Umzumbe and Mtubatuba local municipalities and will encourage other municipalities to focus on this area of business process improvement

Programme Resource Considerations

R thousand	Outcome			Adjusted appropriation	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Enterprise Development	339 801	295 317	380 834	445 187	343 963	310 263	323 871
2. Regional And Local Economic Development	22 484	42 576	51 458	51 594	57 378	50 175	52 432
3. Economic Empowerment	21 294	34 383	57 257	31 879	66 133	60 738	63 472
Total payments and estimates	383 579	372 276	489 549	528 660	467 474	421 176	439 775

Updated Key risks and mitigation

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Current frameworks do not support economic transformation	Adoption of policies and frameworks supporting the economic transformation.
	Budget availability and approval of projects	Proposed projects and budgets identified earlier in planning cycle
	Procurement and contracting processes delays	Anticipated delays included in project planning and stricter management of third party service delivery partners (e.g. municipalities)
	Project implementation delays/ contract management issues	Timeous identification of such delays and react accordingly
	Municipal buy in for Red Tape Reduction processes	Careful selection and thorough consultations processes with target municipalities.

Infrastructure Projects

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Umvoti informal economy initiative (Mobile and Fixed)	2	"Provision of 50 to 100 mobile trading infrastructure fully equipped with operational equipment (i.e. food carts fully equipped with gas cookers & sinks) to municipality registered and qualifying informal traders of various sectors and also to provide overnight storage space for the traders (containers)	EDTEA	Various	Completed project	January 2021	June 2022	3 000 000.00	0
2	Greater Kokstad trading stalls	2	Repair of existing informal trader stalls in the CBD, taxi ranks & bus stops. Supply and install new informal trader stalls in the surrounding rural settlements of Bhongweni, Shayamoya, Horseshoe & Franklin. Provide access to water for informal traders to allow for more hygienic trading. Provide additional ablution facilities for informal traders. Contribute to Wi-Fi connectivity.	EDTEA	30.5096 S 29.4063 E	Completed project	January 2021	June 2022	6 500 000	0
3	KwaMajomela Light Industry Park	2	This project is the construction of a Small-Scale Manufacturing and Value-Adding Services Centre with an Incubation or Training Facility in KwaMajomela Area in Nongoma Local Municipality. The main objective is to provide working space, storage space and skills development for SMME's and Cooperatives in the area.	EDTEA	27°50'1.89 "S 31°33'34.2 7"E	Completed project	February 2020	July 2022	13 421 000	0
4	Hlabisa market stalls	2	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	EDTEA	S28°14'58. 24"E31°87' 56.96"	Completed project	October 2022	March 2023	3 000 000	0

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			& veg, salon, clothing, cooked food etc).							
5	Scottburgh market shelter & stands	2	Demarcation of trading spaces and Fitting of shelters, trading standing stands and lockers in the existing traders market for the 52 traders. The traders currently trade on an open space since the thatched roofs were affected in 2018.	EDTEA	30 45 19.21"E;30 17 09.99"S	Completed project	January 2022	March 2023	2 000 000	0
6	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 2023	1 000 000	0
7	Msunduzi informal street trading stalls	2	Refurbish 250 Informal Street Traders in the Pietermatizburg CBD	EDTEA	29°55'52.02 9"E,27°45'6 .068"S	Completed project	January 2021	October 2023	4 000 000	0
8	Manguzi Trading Stalls	2	Infrastructure including stalls, landscaping and ablution facilities to assist 60 informal traders in Ward 1, Umhlabuyalingana.	EDTEA	26°59'12.4 7"S 32°45'19.9 7"E	Completed Project	October 2021	October 2024	12 000 000	4 500 000
9	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	July 2023	6 000 000	1 800 000
10	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	1 000 000
11	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 2024	4 000 000	2 000 000
12	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 2024	5 000 000	1 000 000
13	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 2024	6 000 000	2 000 000

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
14	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	March 2024	4 000 000	2 000 000
15	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	March 2024	4 000 000	2 000 000

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;
- 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Jobs created	3.1.1 Number of jobs created	New	New	134	40	35	65	70
	People trained and jobs created/graduates placed in maritime sector	3.1.2 Number of people trained on specific expertise and jobs created/graduates placed	New	New	New	New	15	25	30
	Jobs retained in Oceans economy	3.1.3 Number of Jobs retained	New	New	520	520	300	500	580
	People trained in Aerotropolis skills; Skins & Hides Market Access Training and Green Skills Programmes	3.1.4 Number of persons trained in sector specific skills for industrialisation	New	New	67	100	95	102	105
	Industrial Interventions Implemented and specialists' studies completed	3.1.5 Number of industrial programmes packaged for implementation	New	New	New	8	7	7	8

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Margate Airport minimal Building construction (6 jobs) Mkhuze Airport Infrastructure Upgrade. (10 jobs) Pietermaritzburg Airport Infrastructure upgrade. (4 jobs) Newcastle Airport Infrastructure upgrade (10 jobs) Ulundi Airport Roof Repairs (5) 	Jobs created	3.1.1 Number of jobs created	35	0	0	17	18
<ul style="list-style-type: none"> Maritime Graduate Development Programme (15) 	Graduates trained and jobs	3.1.2 Number of people trained on	15	0	0	0	15

	created/graduates placed	specific expertise and jobs created/graduates placed					
• Fish Processing Facilities (300 retained jobs)	Jobs retained	3.1.3 Number of Jobs retained	300	0	0	0	300
• Development of Aerotropolis Institute Africa (51) • Durban Aerotropolis Learnerships (Bursaries) (9) • Skin and Hides Market Access Training Programme (20) • Green Skills programme (15)	People trained in Aerotropolis skills; Skin and Hides Market Access; and Green Skills Programmes	3.1.4 Number of persons trained in sector specific skills for industrialisation	95	9	25	26	35
• Gasification Project (1) • Clothing and Textile Hub (1) • Leather Processing Hub (1) • Boat Building Park (1) • Auto Supplier Park (1) • Techno Hubs (1) • Richards Bay Airport Relocation Plan (1)	Interventions planned for implementation	3.1.5 Number of industrial programmes packaged for implementation	7	0	0	3	4

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						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	District business retention and expansion (BRE) platforms supported	3.2.1 Number of district business retention and expansion (BRE) platforms supported	New	New	New	4	5	8	8
	Companies supported for exports and	3.2.2 Number of companies supported for	New	New	New	20	15	15	15

	investment	exports and investment							
	Job retained	3.2.3 Number of jobs retained	New	New	New	80	80	80	80
	Social Compacts signed	3.2.4 Number of Social Compacts signed through the KZN Economic Council	New	New	New	4	4	3	0
		3.2.5 Percentage of KZN Economic Council EDTEA Resolutions implemented	New	New	New	80%	80%	80%	80%
	Ease of doing Business Studies Conducted	3.2.6 Number of KZN Business Environment Studies Conducted	New	New	New	New	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
KZN Growth Coalition	Business Retention and Expansion (BRE) Platforms supported	3.2.1 Number of district business retention and expansion (BRE) platforms supported	5	0	0	0	5
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
	Job retained	3.2.3 Number of jobs retained	80	0	0	0	80
KZN Economic Council	Social Compacts signed	3.2.4 Number of Social Compacts signed through the KZN Economic	4	1	1	1	1

		Council					
		3.2.5 Percentage of KZN Economic Council EDTEA Resolutions implemented	80%	0	0	0	80%
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

Explanation of planned performance over the medium term period

The trade and investment promotion sub-programme aim to assist a minimum of 100 KZN exporters with competitiveness enhancement interventions during the MTEF period. Businesses owned by women, youth and people with disabilities will be prioritised in the selection process for participation within these interventions. Further, more than 20 public-private engagement platforms will be operationalized across the province through the MTEF period under the banner of the KZN Growth Coalition. These platforms will foster public private partnership and collaboration, as well as aid the retention and expansion of businesses across the province. Ultimately these interventions will contribute towards export growth, investment attraction and overall job creation in KZN.

Sub-Programme: Sector Development

Purpose: To facilitate the competitiveness of priority economic sectors of the province through the implementation of strategic programs and projects 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;
- 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Sustainable projects implemented	3.3.1 Percentage of Sustainable Projects implemented	New	New	New	100%	100%	100%	100%
	Sector strategic interventions Implemented	3.3.2 Percentage of sector strategic interventions Implemented to support job creation	New	New	New	100%	100%	100%	100%
	People trained/mentored in Agro-processing; creative industries & BPO/GBS	3.3.3 Number of people trained on specific expertise	New	New	New	New	152	274	274
	Industry cluster projects implemented	3.3.4 Number of Industry Cluster projects implemented	3	3	2	1	1	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> • District Agri-processing Value-Add Facilities (2) • Livestock Products Processing Project (1) 	Sustainable projects implemented	3.3.1 Percentage of Sustainable Projects implemented	100%	25%	50%	75%	100%

• Second Tier BPO/GBS Call Centre (1)							
• Creative Economy, Innovation & Business Week/KWANDE Fest (1) • Edendale Auto Service Hub (1) • Agro-processing Aggregator Support Programme (1) • KZN Market Trading Portal (1)	Sector strategic interventions implemented	3.3.2 Percentage of sector strategic interventions Implemented to support job creation	100%	25%	50%	75%	100%
• Emerging Designer Retail Programme (22) • BPO/GBS Training (100) • KZN Horticultural Mentorship (30)	People trained/mentored in Agro-processing; Creative & BPO/GBS Industries	3.3.3 Number of people trained on specific expertise	152	0	0	30	122
• KwaZulu-Natal United Music Industry Association (KUMISA Cluster)	Industry cluster projects implemented	3.3.4 Number of Industry Cluster projects implemented	1	0	0	1	0

Explanation of planned performance over the medium term period

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

Programme Recourse Considerations

R thousand	Outcome			Adjusted appropriation	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Trade And Investment Promotion	583 895	486 326	589 058	580 538	608 445	610 913	638 402
2. Sector Development	253 913	185 666	217 564	220 041	210 569	200 306	209 321
3. Strategic Initiatives	140 284	87 075	117 189	107 189	109 945	129 415	135 239
Total payments and estimates	978 092	759 067	923 811	907 768	928 959	940 634	982 962

UPDATED RISKS AND MITIGATION

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	Inclusive and Transformed Economic Growth

	commercial zones and air logistics platform. - To attract domestic and foreign direct investment to the province and facilitating imports and exports.	
KwaZulu-Natal Film Commission (KZNFC)	To promote and market the Province as a global destination for film production and to facilitate investment in the film industry in the Province	Inclusive and Transformed Economic Growth
Moses Kotane Institute (MKI)	- 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 - 28.6213864479, Long 29.8562187329	SEZ	2020	2024	R10 billion	R0 (R0 budget for next financial year)
2	KZN Clothing and Textile Hub	3	Establish a Clothing & Textile Hub	Government & Private	Lat -27.751731 Long 30.046577	Hub	2018	2023	1 billion	R4 million
3	KZN Leather Processing Hub	3	Establish a Leather Processing Hub	Government & Private	Lat -29.639610 Long 30.345400	Hub	2018	2023	400 million	R4 million
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	2022	2.7 billion	R2 million

5	Fish Processing Facilities	3	Establishment of fish processing facilities and supply of fisheries working tools, equipment gear	Government	Dukuduku 28.24.22.4 S/ 32.21.20.9 E; Port Shepstone 30.74.92 S/ 30.41.05 E.	Fish Processing Facility	2020	2025	R20 million	R3. 500 million
6	Edendale Auto Service Hubs	3	To establish an auto service hub in Edendale, uMgungundlovu District to service, panel beat and spray paint government	Government	uMgungundlovu lat. - 29,649357 long. 30,311990	Auto-Service Hub	2021	2023	R60 million	R 9 million
7	Pietermaritzburg Airport	3	Infrastructure upgrade as Pietermaritzburg Airport	Government	Lat 29.6432° S, Long 30.3965° E	Completed Service road	2020	2024	R19 million	R3 million
8	Margate Airport	3	Infrastructure upgrade	Government	Lat 30.8603° S, Long 30.3434° E	Completed Perimeter Fence	2022	2023	R8 million	R3 million
9	Newcastle Airport	3	Runway Repair	Government	Lat 55.0393° N, Long 1.6931° W	Completed Runway upgrade	2022	2024	R15 million	R2.500 million
10	Mkhuze Airport	3	Establish Fire & Rescue Facility	Government & Private	Lat 27° 37' 34', Long E 32° 2' 39.5	Fire & Rescue Facility	2022	2023	R13 million	R3 million
11	Richards Bay Airport	3	Richards Bay Airport Relocation Plan	Government	King Cetshwayo 28.7369° S, 32.0938° E	Feasibility Study	2022	2023	R20 million	R1 million
12	Ulundi Airport	3	Ulundi Airport Roof Repairs Project	Government	Zululand District 28.3150° S, 31.4185° E	Completed Roof Repairs	2022	2022	R500 000	R500 000

PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE

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

Sub-Programme: Policy and Legislation

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Liquor Authority monitoring reports produced	4.1.1 Number of Liquor Authority monitoring reports produced	4	4	1	3	4	4	4
	KZNGBB monitoring reports produced	4.1.2 Number of KZNGBB monitoring reports produced.	New	New	3	3	4	4	4
	Catalytic initiatives implemented to encourage	4.1.3 Number of catalytic initiatives implemented	New	New	7	5	7	7	7

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Oversight over the public entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created	Liquor Authority monitoring reports produced	4.1.1 Number of Liquor Authority monitoring reports produced	4	1	1	1	1
Oversight over the public entities with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created	KZNGBB monitoring reports produced	4.1.2 Number of KZNGBB monitoring reports produced.	4	1	1	1	1
Finalise review and implementation of KZN Liquor Act (Amendment Bill) ;Transformation of the Liquor industry by addressing the Micro-manufacturing sector; Implementation of KZNGBB regulations amendment Implementation of KZNGBB tax amendment bill Processing of KZNGBB appeals Processing of KZNGBB applications for bets and contingencies Review and implementation of the KZNGBB Act	Catalytic initiatives implemented to encourage	4.1.3 Number of catalytic initiatives implemented	7	2	2	2	1

Explanation of planned performance over the medium term period

- (a) This programme has the oversight responsibility of two regulatory public entities within the Department viz KZNGBB and KZNLA. Whilst these two entities have a regulatory function which is mandated by the Constitution of South Africa, it is also seized with the responsibility of ensuring growth to the economy through the creation of jobs whilst ensuring transformation of the two regulated industries.
- (b) This is for the advancement of the overall outcome which is to ensure an inclusive and Transformed Economic Growth
- (c) Some of the interventions to achieve the output include amendment of key legislation which will ensure transformation and an inclusive economy through the participation of previously marginalized sectors. Creating new opportunities for jobs and economic growth by exploring new growth sectors e.g. micro manufacturing sector, new bets and or contingences etc.
- (d) *Kwazulu-Natal Gaming & Betting Board* Output Indicators contributes to:
 - Achieving the intended outcomes are focused on creating business opportunities in the industry through job creation and the implementation of the black industrialist program.
 - Ensures transformation of by monitoring ownership and priorities of economic benefits, job creation and inclusion of woman, youth and people with disabilities in the gaming industry. This is done by reviewing and ensuring license conditions and bid commitments are met.
 - Validates gaming taxes ensuring compliance with the Gaming tax Act. Ensures accurate distribution of gaming taxes to the provincial fiscus.
- (e) *Kwazulu-Natal Liquor Authority* output indicators contributes to:
 - Ensuring that we have a complaint, accountable land and socially responsible Liquor Industry for KwaZulu-Natal;
 - Increased public awareness on socio economic effects and other effects of alcohol abuse; and
 - Licenses issued to suitable Applicants and Traders in line with the requirements of the KZNLA Act thereby contributing to job creation;
 - Creation of a Transformed Liquor Industry; and
 - Validated fees and levies collected.

Sub-Programme: Regulation Services

Purpose: To provide a conducive regulatory environment for the functioning of both formal and informal trade in a manner that advances the agenda of economic development, transformation and growth in Kwazulu-Natal.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Automated business licensing and information management system implemented in municipalities across Kwazulu-Natal	4.2.1 Number of local municipalities implementing the KZN automated business licensing and information management system	New	New	New	40	41	42	43
	Municipalities provided with technical support on Business Licensing/Trading Function.	4.2.2 Number of Municipalities provided with technical support on Business Licensing/Trading Function.	New	New	New	40	41	42	43
	Programmes to support informal economy implemented	4.2.3 Number of programmes facilitated to support informal economy	New	New	New	5	12	15	20
	Business Inspections conducted	4.2.4 Number of business inspections conducted	35	99	91	75	600	1000	1500
	Business compliance education and awareness programmes conducted	4.2.5 Number of business compliance education and awareness programmes conducted	New	New	New	New	350	500	650

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 Kwazulu- Natal	4.2.1 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.	4.2.2 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	4.2.3 Number of programmes facilitated to support informal economy	12	3	3	3	3
To conduct business inspections to ensure compliance with applicable business legislation	Business Inspections conducted	4.2.4 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	4.2.5 Number of business compliance education and awareness programmes conducted	350	85	100	85	80

Explanation of planned performance over the medium term period

- (a) This business unit is tasked with the overall responsibility of ensuring at a strategic level that the formal and informal businesses are regulated. It is also seized with the responsibility of ensuring growth to the economy through the creation of an enabled environment for business where the creation of jobs is a possibility.
- (b) This means introducing interventions both in the formal and informal sector where the resultant effect will be that jobs are created and sustained.
- (c) This is for the advancement of the overall outcome which is to ensure an inclusive and Transformed Economic Growth.

(d) Some of the interventions include the introduction of transversal systems e.g.:

- The Online business information and management system which is a tool that enables municipalities to streamline its application and
- Processing of applications for business licensing and permits for the informal sector expeditiously;
- Identifying and reducing the barriers to business via through bureaucratic red tape in identified municipalities etc.

Sub-Programme: Consumer Protection Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Consumer educational programmes are implemented	4.3.1 Number of consumer educational programmes implemented	New	New	New	927	1236	1400	1400
	Inspected Businesses	4.3.2 Number of businesses inspected	400	426	485	300	350	430	430
	Resolved Complaints-	4.3.3 Percentage of complaints resolved	New	88%	78%	70%	75%	80%	80%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Conducting consumer awareness and Community outreach programmes around	Consumer educational programmes implemented	4.3.1 Number of consumer educational programmes implemented	1236	309	309	309	309

the danger and impact of consumption of fake and illicit goods. - education and awareness outreach programmes and workshops							
Conducting business inspections to ensure compliance with the provisions of the Consumer Protection Act.	Inspected Businesses	4.3.2 Number of businesses inspected	350	50	100	100	100
Investigation of consumer complaints and conducting ADR - e complaints management system; consumer tribunal	Resolved Complaints	4.3.3 Percentage of complaints resolved	75%	75%	75%	75%	75%

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 7 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance

	Outcome			Adjusted appropriation	Medium-term estimates		
	R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Regulation Services	7 451	7 106	8 710	7 911	10 765	11 523	11 785
2. Consumer Protection	34 950	31 063	34 920	35 087	41 531	40 667	41 837
3. Liquor Regulation	84 680	83 586	87 382	87 382	88 340	89 252	93 268
4. Gaming And Betting	48 786	58 001	53 070	54 810	54 938	57 278	59 762
Total payments and estimates	175 867	179 756	184 082	185 190	195 574	198 720	206 652

Updated key risks and mitigation

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Legislative gaps	Review and amend the legislation – work consistently with
	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 (KZNGBB)	<ul style="list-style-type: none"> • Regulate gaming, horseracing and betting ensures integrity & no public harm. • Develop a gaming industry that promotes tourism, employment, economic and social development. • Transformation and promote opportunities for Black persons in gaming and betting. • Apply restrictions on trade in terms of trade conditions and commitment by licence holders. • Consider and grant license to – • Persons conducting casinos and bingo games; • Gaming machine operators; • Race course operators; book makers and totalizers • Contribute to the fiscus of the country from gambling activities through the collection of – <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. 	Inclusive and Transformed Economic Growth
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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Innovative technologies supported	5.1.1 Number of innovative technologies supported	New	New	New	New	3	3	3

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Economic Strategies formulated	5.2.1 Number of economic strategies formulated	New	New	New	2	2	2	2
	Reports on macroeconomic developments in the province produced	5.2.2 Number of Quarterly Economic publications produced	5	1	1	5	5	5	5

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> eDumbe LMEconomic Development strategy Umzinyathi LM Economic Development strategy 	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

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Evaluation research conducted	5.3.1 Number of evaluation Research conducted on departmental programmes	5	5	1	1	3	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Evaluating projects, programmes and departmental strategies	Evaluation Research conducted	5.3.1 Number of evaluation Research conducted on departmental programmes	3	0	0	0	3

Explanation of planned performance over the medium term period

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

Programme Recourse Considerations

	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Policy And Planning	5 531	5 550	8 079	7 745	8 284	8 359	8 575
2. Research And Development	6 705	7 162	6 538	6 586	5 604	7 587	7 929
3. Knowledge Management	3 414	3 139	3 779	3 325	4 121	4 176	4 261
4. Monitoring And Evaluation	1 605	3 451	5 087	5 350	6 067	6 224	6 504
Total payments and estimates	17 255	19 302	23 483	23 006	24 076	26 346	27 269

UPDATED RISKS AND MITIGATION

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Misalignment between research outputs and service delivery interventions	Conduct periodic stakeholder sessions to disseminate research findings
	Unavailability of local economic data	Subscriptions to private data sources Undertake market intelligent Research and customized surveys
	Lack/ delays in implementation of research findings	Ensure stakeholder and political buying
	An effective and functional knowledge management system	IT is procuring SharePoint All 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
	Failure to institutionalise or implement projects and interventions identified in strategies	Development of operational plans for each Policy/ strategy formulated
	Lack of budget to implement spatial (Municipal) projects	Establish partnerships with other stakeholders and explore alternative funding sources
	Development of knowledge management system	IT is working with Microsoft to design departmental content management system
	Out-dated Project Management Information System	To work together with Monitoring and Evaluation and Strategic and Planning Unit to benefit from their new system.
	People not using Resource Centre due to COVID-19 social distancing	Creating online access such as online books, PDF books, online newspapers

PROGRAMME 6: TOURISM DEVELOPMENT

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

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

Sub-programme: Tourism Planning

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Supported Strategic tourism fora	6.1.1 Number of functional strategic tourism fora	New	New	12	9	14	14	14
	Strategic frameworks developed	6.1.2 Number of Tourism strategic frameworks developed	New	New	4	3	4	4	5
	Workshops on Tourism policy, strategies and frameworks	6.1.3 Number of tourism workshop conducted	New	New	New	3	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Formalize and sustain tourism legislated coordinating structures	Supported Strategic tourism fora	6.1.1 Number of functional strategic tourism fora	14	4	4	3	3
Development of tourism frameworks with the aim to provide guidance within the province.	Strategic frameworks developed	6.1.2 Number of Tourism strategic frameworks developed	4	0	0	0	4
Conduct awareness workshops on the opportunities presented by policy and strategy reviews (Evidence based data and industry experience).	Workshops on Tourism policy, strategies and frameworks	6.1.3 Number of tourism workshop conducted	4	1	1	1	1

Explanation of planned performance over the medium term period

Tourism Planning provides strategic direction through comprehensive policy and strategy development for enforcement and to inform the provincial activities relative to the sustainable development of tourism. The tourism industry requires diversified, functional and sustainable organizational structures capable of handling many tourism related responsibilities, the programme therefore ensures that overall coordination of tourism in an effort to ensure that all relevant tourism structures are established and are working 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	Niche tourism products supported	6.2.1 Number of niche tourism products supported	New	New	1	2	2	2	3
	Tourism products and experiences implemented	6.2.2 Number of tourism attractions and products implemented.	New	New	New	4	5	5	6
	Professional Tourist Guides	6.2.3 Number of tourist guides accredited in line with the Tourism Act 3 of 2014.	New	277	262	220	150	150	150
	Compliant Tourist guides	6.2.4 Number of Tourist Guides inspections conducted to curb illegal guiding	New	7	1	8	14	14	16

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Identify, assess and coordinate the implementation of Niche Tourism Products	Niche tourism products supported	6.2.1 Number of niche tourism products supported	2	0	0	0	2

Implementation of tourism products identified in municipalities resulting in a number of businesses and job opportunities.	Tourism products implemented	6.2.2 Number of tourism attractions and products implemented.	5	0	0	0	5
Registration and accreditation of Tourist Guides	Professional Tourist Guides	6.2.3 Number of tourist guides accredited in line with the Tourism Act 3 of 2014.	150	38	37	37	38
Inspection of Tourist Guides to ensure compliance	Compliant Tourist guides	6.2.4 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Inclusive and Transformed Economic Growth	People trained within the tourism sector	6.3.1 Number of people capacitated within the tourism sector	New	New	655	450	500	2500	2500
	Tourism graduates placed in the tourism sector)	6.3.2 Number of Tourism graduates placed in the tourism sector	New	New	53	100	100	100	100
	Conduct surveys on tourism enterprises to determine compliance with element no. 2 of the Tourism Sector Codes. (Management Control)	6.3.3 Number of tourism businesses assessed to ascertain the representation of women in management	30	30	30	30	30	120	120
	Service Excellence initiatives designed and implemented	6.3.4 Number of Service Excellence initiatives implemented	2	3	4	4	6	6	6

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
People trained within the tourism sector	People trained within the tourism sector	6.3.1 Number of people capacitated within the tourism sector	500	100	200	150	50
Implementation of Tourism Graduate Development 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
Assessments on the BBBEE compliance status of tourism enterprises	Conduct surveys on tourism enterprises to determine compliance with element no. 2 of the Tourism Sector Codes. (Management Control)	6.3.3 Number of tourism businesses assessed to ascertain the representation of women in management	30	5	10	10	5
Number of Service Excellence initiatives designed and implemented	Implementation of Grade an Establishment and awareness, Customer Service awareness, Tourism Business	6.3.4 Number of Service Excellence initiatives implemented	6	1	2	2	1
	Inspections, Tourism Clean Up & Safety Campaigns in partnership with Environmental services						

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 8.1 : Summary of payments and estimates by sub-programme: Programme 6: Tourism

	Outcome	Adjusted appropriation						
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
R thousand								
1. Tourism Sector Transformation		8 397	4 948	25 131	21 255	16 201	18 463	19 293
2. Tourism Planning		5 889	4 380	7 862	4 694	10 285	14 052	14 684
3. Tourism Growth And Development		335 435	212 470	242 805	239 522	273 990	273 363	286 682
Total payments and estimates		349 721	221 798	275 798	265 471	300 476	305 878	320 659

UPDATED RISKS AND MITIGATION

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

PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

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

Sub-programme: Policy Co-ordination and Environmental Planning

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Environmental sustainability and resilience	Provincial development plans reviewed for ecological sustainability principles	7.1.1 Number of intergovernmental sector tools reviewed	54	54	54	54	1	54	54
	Environmental management tools informing the development at planning,	7.1.2 Number of environmental legislative 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	1	0	1	1	1	1	1
	Functional environmental information management systems maintained	7.1.4 Number of functional environmental information management systems maintained	10	12	12	1	1	1	1
	Local government support	7.1.5 Number of local government support implementation reports	New	New	New	5	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Intergovernmental sector tools review programme	Provincial development plans reviewed for ecological sustainability principles	7.1.1 Number of intergovernmental sector tools reviewed	1	0	0	0	1
Legislative tools development programme	Environmental management tools informing the development at planning, management and implementation levels	7.1.2 Number of environmental legislative 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
Local government support	Local government support	7.1.5 Number of local government support implementation reports	4	1	1	1	1

Sub-programme: Climate Change Management

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Environmental sustainability and resilience	Tools for climate change planning	7.2.1 Number of climate change response tools developed	1	10	1	1	1	1	1
	Climate change resilient plan	7.2.2 Number of district climate change response interventions implemented	New	New	11	10	7	10	10
	Public awareness on disaster events for precautionary measures	7.2.3 Number of severe weather watch notifications	New	New	18	24	40	32	32
	Expanding the application of green technologies	7.2.4 Number of provincial green economy reports developed	New	New	New	1	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Climate change management programme: mitigation and adaptation	Tools for climate change planning	7.2.1 Number of climate change response tools developed	1	0	0	0	1
Climate change management programme: adaptation plans assist District Municipalities to amplify lower hanging fruits	Climate Change Resilient Plan	7.2.2 Number of district climate change response interventions implemented	7	0	2	2	3
Reduced Vulnerability of Key Sectors to Climate Change	Public awareness on disaster events for precautionary measures	7.2.3 Number of severe weather watch notifications released and trend analysis report	40	10	10	10	10
Expanding the application of green technologies	Expanding the application of green technologies	7.2.4 Number of provincial green economy reports developed	1	0	0	0	1

Sub-programme: Environmental Compliance Monitoring and Enforcement

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	339	250	250	75	75	125	150

Completed criminal investigations handed to NPA for prosecutions	7.3.2 Number of completed criminal investigation handed to NPA for prosecutions	2	1	1	1	2	2	2
Compliance inspections	7.3.3 Number of compliance inspections conducted	512	835	900	335	450	600	600
Permitted landfill sites monitored	7.3.4 Number of permitted landfill sites monitored for compliance	New	New	15	8	8	10	10
Compliance promotion conducted	7.3.5 Number of compliance promotion activities conducted for priority economic sectors	New	New	New	37	150	100	100
sector compliance inspections conducted	7.3.6 Number of sector compliance inspections conducted	New	New	New	30	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	75	0	35	15	25
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 monitoring	Compliance inspections	7.3.3 Number of compliance inspections conducted	450	112	112	80	146
Joint landfill inspections for compliance	Permitted landfill sites monitored	7.3.4 Number of permitted landfill sites monitored for compliance	8	2	2	2	2
Compliance promotion: capacity building programme	Compliance promotion conducted	7.3.5 Number of compliance promotion activities conducted for priority economic sectors	150	25	50	25	50
Compliance enforcement	sector compliance inspections conducted	7.3.6 Number of sector compliance inspections conducted	8	2	2	2	2

Sub-programme: Environmental Quality Management

Sub-Programme Purpose:

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

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 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Environmental sustainability and resilience	Number of waste minimization projects/enterprises supported	7.4.1 Number of waste minimization projects/enterprises supported	New	New	24	44	55	80	80
	Reviewed waste management licences	7.4.2 Number of waste licenses reviewed	New	5	5	5	6	5	5
	Compliance with waste management policies and regulations	7.4.3 Number of waste facilities audited	New	50	40	75	80	75	75
	Waste Management Indaba	7.4.4 Number of Provincial Waste Management engagements convened	New	1	0	1	1	1	1
	EIA applications finalized within timeframes	7.4.5 Percentage of complete EIA applications	98%	98%	100%	100%	100%	100%	100%
		finalized within legislated timeframes							
	Jobs Created in the circular economy	7.4.6 Number of jobs created in circular economy	New	New	New	1000	1000	1000	1000
	Municipal support report produced (waste management)	7.4.7 Number of municipal support reports on waste management interventions produced	New	New	New	4	4	4	4

	Proactive Integrated Environmental Management tools developed	7.4.8 Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	New	New	New	2	2	2	2
	Ambient air quality monitoring programme in the Province	7.4.9 Number of ambient air quality monitoring reports generated	New	New	New	4	4	4	4
	Municipal support report produced (Air Quality Management)	7.4.10 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
Waste economy promotion and support programme	Waste minimisation projects supported	7.4.1 Number of waste minimization projects/enterprises supported	55	10	15	15	15
Waste management compliance monitoring programme	Reviewed waste management licences	7.4.2 Number of waste licenses reviewed	6	0	0	0	6
Waste management compliance monitoring programme	Compliance with management policies and regulations	7.4.3 Number of waste facilities audited	80	15	25	20	20

Waste Management Indaba – Empowerment	Waste Management Indaba	7.4.4 Number of Provincial Waste Management engagements convened	1	0	0	0	1
Impact Management regulatory programme	EIA applications finalized within timeframes	7.4.5 Percentage of complete EIA applications finalized within legislated timeframes	100%	100%	100%	100%	100%
Circular Economy	Jobs created in the circular economy	7.4.6 Number of jobs created in circular economy	1000	0	0	0	1000
Municipal support (waste management)	Municipal support report produced (waste management)	7.4.7 Number of municipal support reports on waste management interventions produced	4	1	1	1	1
Integrated Environmental Management	Proactive Integrated Environmental Management tools developed	7.4.8 Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	2	0	0	0	2
Ambient air quality monitoring programme in the Province	Ambient air quality monitoring programme in the Province	7.4.9 Number of ambient air quality monitoring reports generated	4	1	1	1	1
Municipal Support (Air Quality Management)	Municipal support report produced (Air Quality Management)	7.4.10 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

Sub-Programme Purpose:

- To contribute to the protection of strategic water resources in the province;
- To control the spread of invasive alien plants in communal, public and private terrestrial biomes;
- 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:

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		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Environmental sustainability and resilience Stewardship	Jobs created	7.5.1 Number of work opportunities created through environmental programmes (IASP)	New	New	New	7725	7725	7725	7725
		7.5.2 Number of work opportunities created through NRM interventions (Wetland rehab, river health)	New	New	New	2500	2500	2500	2500

	Beneficiaries trained on IASP eradication	7.5.3 Number of beneficiaries trained on IASP eradication	New	New	New	1000	1000	1000	1000
	Coastal management programmes	7.5.4 Number of coastal management programmes developed	0	0	1	1	1	1	1
	Estuarine Management Plans	7.5.5 Number of estuarine management plans developed	New	New	2	2	2	2	2
	Source to Coast clean up interventions	7.5.6 Number of Source to Coast clean up intervention implemented	New	New	3	2	3	3	3
	Compliance monitoring and enforcement activities	7.5.7 Number of Coastal monitoring and enforcement activities conducted	New	New	5	3	3	3	3
	Management of boat launch sites	7.5.8 Number of boat launch sites reports produced	New	New	New	1	1	1	1
	Management of coastal information sharing portal	7.5.9 Number of functional coastal management information systems maintained	New	New	New	1	1	1	1
	ICM training and capacity development programme	7.5.10 Number of Integrated Coastal Management (ICM) training courses conducted	New	New	New	1	1	1	1
	Aerial coastal inspection survey	7.5.11 Number of coastal aerial inspection survey reports produced	New	New	New	1	1	1	1

	Hectares cleared of invasive species	7.5.12 Number of hectares cleared of invasive alien species	136 543	170 454	145 582.5	100 000	100 000	100 000	100 000
	Fulltime equivalents created	7.5.13 Number of fulltime equivalents /created FTE"s	2792	2180	2689.7	1766	2183	2183	2183
	Entity oversight reports	7.5.14 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	Work opportunities created	7.5.1 Number of work opportunities created though environmental programmes (IASP)	7725	0	4725	3000	0
		7.5.2 Number of work opportunities created through NRM interventions (Wetland rehab, river health)	2500	0	0	1250	1250
	Environmental Skills development programme	7.5.3 Number of beneficiaries trained on IASP eradication	1000	0	250	375	375
ICMA tools development programme: developed in 2019	Coastal management Programmes	7.5.4 Number of coastal management programmes developed	1	0	0	0	1
	Estuarine management plans	7.5.6 Number of estuarine management plans developed	2	0	0	0	2
Coastal management special initiatives coast pollution	Source to Coast clean up interventions	7.5.7 Number of Coastal monitoring and enforcement activities conducted	3	0	1	1	1

Coastal compliance monitoring and enforcement programme	Coastal monitoring and enforcement activities	7.5.8 Number of boat launch sites reports produced	3	0	1	1	1
Boat launch sites management programme	Management of boat launch sites	7.5.9 Number of functional coastal management information systems maintained	1	0	0	1	0
Capacity building and information sharing	Management of coastal information sharing portal	7.5.10 Number of Integrated Coastal Management (ICM) training courses conducted	1	0	0	0	1
	ICM training and capacity development programme	7.5.11 Number of coastal aerial inspection survey reports produced	1	0	0	0	1
Shoreline monitoring	Aerial coastal inspection survey	7.5.12 Number of hectares cleared of invasive alien species	1	0	0	0	1
Restored ecological infrastructure	Hectares cleared of invasive alien species	7.5.13 Number of fulltime equivalents /created FTE"s	100 000	0	70 000	20 000	10 000
Improved socio-economic benefits within the environmental sector Source	Fulltime equivalents created	7.5.14 Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	2183	0	0	0	2183
Environmental management monitoring and reporting	Entity Oversight report	7.5.15 Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	1	0	0	0	1

Updated Operational risks and mitigation

Outcome	Key Risk	Risk Mitigation
Sustainable management of KZN Coastal zone.	Increased interest in development along the coast which may result is 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 resolved 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Environmental sustainability and resilience	Environmental capacity building activities	7.6.1 Number of environmental capacity building activities conducted	55	65	45	60	60	60	60

	Environmental awareness activities	7.6.2 Number of environmental awareness activities conducted	1000	1200	750	1000	1000	1000	1000
	School Environmental Education Programme	7.6.3 Number of SEEP Programmes implemented	New	New	1	1	1	1	1
	Green Good Deeds Campaign	7.6.4 Number of Green Good Deeds Implementation Plan reviewed	New	1	1	1	1	1	1
	Clean up Campaigns	7.6.5 Number of clean up campaigns hosted	New	New	300	120	120	120	120
	Provincial Environmental Events	7.6.6 Number of provincial environmental events to commemorate environmental days hosted	New	New	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 conducted	60	15	15	15	15
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	1	0	0
Good Green Deed (conceptualization)	Green Good Deeds Campaign	7.6.4 Number of Green Good Deeds Implementation Plan reviewed	1	0	0	0	1
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 9.1 : Summary of payments and estimates by sub-programme: Programme 7: Environmental Affairs

	Outcome			Adjusted appropriation	Medium-term estimates		
	R thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Environmental Policy Planning And Co-Ordination	11 661	14 113	11 188	23 822	25 503	25 483	26 631
2. Compliance And Enforcement	27 708	28 470	29 660	29 660	30 220	30 027	30 482
3. Environmental Quality Management	42 298	43 964	58 066	47 462	59 472	61 168	63 920
4. Biodiversity Management	908 158	1 081 536	1 000 737	991 611	980 772	1 017 359	1 062 222
5. Environmental Empowerment Services	36 940	29 990	35 934	39 758	43 591	47 908	50 026
6. General Manager: Environmental Affairs	3 865	2 557	4 039	3 413	8 654	8 769	9 159
Total payments and estimates	1 030 630	1 200 630	1 139 624	1 135 726	1 148 212	1 190 714	1 242 440

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
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

PART D:

TECHNICAL INDICATOR DESCRIPTIONS

(TIDs)

PROGRAMME 1: ADMINISTRATION

Sub-Programme: Office of the HOD

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: District Operations Management

Indicator title	1.2.1 Percentage of government expenditure secured
Definition	This indicator measures the government funding secured for DO initiatives – One Plan. Identification of pockets of funding from various sources: EDTEA, National Dept, Public Entities. Once this has been earmarked and approved, then a percentage of that will be disbursed for implementing One plan projects and Community based LED initiatives
Source of data	Expenditure Reports
Method of Calculation or assessment	$\frac{\text{Amount secured for DO projects}}{\text{Total amount spent}} \times 100\%$
Means of Verification	Invoices
Assumptions	Re-purposing of EDTEA funds gets approved, Secured Funds (consolidated grants, etc)
Disaggregation of Beneficiaries	Youth and Women - Rural focus Black businesses that were affected by July unrest/Covid 19
Spatial Transformation	Across districts within the province
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	Ms L Mqedlana

Indicator title	1.2.2 Number of Stakeholder Engagement Strategy
Definition	This seeks to measure if identified stakeholders are willing to work with EDTEA in fulfilling district operations
Source of data	Stakeholder consultation meetings and Minutes
Method of Calculation or assessment	Simple count
Means of Verification	Stakeholder Engagement Strategy endorsed by various stakeholders
Assumptions	Cooperation from various stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Quarterly
Reporting cycle	Non-cumulative
Desired performance	Endorsed Stakeholder engagement strategy by end of September 2022
Indicator responsibility	Mr CN Ndelela

Indicator title	1.2.3 Number of Standard Operating Procedure for the DO Team
Definition	This seeks to measure the level of engagement and shared understanding of what the DO Team is about with internal stakeholders
Source of data	SOP circulated to EXCO/Manco
Method of Calculation or assessment	Simple count
Means of Verification	Signed Standard Operating Procedure for DO Team by the HOD
Assumptions	Buy-in from various stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Quarterly
Reporting cycle	Non-cumulative
Desired performance	Endorsed Stakeholder engagement strategy by end of June 2022
Indicator responsibility	Ms G. Sibisi

Indicator title	1.2.4 Percentage of implementation of the One Plan
Definition	This indicator measures the percentage of projects that have been implemented vs the projects identified in the One plan falling within EDTEA's mandate
Source of data	One plan/DO implementation plan
Method of Calculation or assessment	$\frac{\text{No. of project identified}}{\text{Total No. of projects implemented}} \times 100\%$
Means of Verification	Total Expenditure/Financial Reports
Assumptions	Funding is secured from various sources
Disaggregation of Beneficiaries	Women remain the major priority
Spatial Transformation	Province-wide
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	50% is achieved by end of March 2023
Indicator responsibility	Ms L Mqedlana

Indicator title	1.2.5 Number of municipalities supported (LG capacity building interventions)
Definition	This seeks to support municipalities with capacity building interventions
Source of data	Needs analysis
Method of Calculation or assessment	Simple count
Means of Verification	Progress reports
Assumptions	Cooperation by municipalities
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	10 district municipalities are supported through capacity building programme
Indicator responsibility	Mr Sizwe Dladla

Indicator title	1.2.6 Number of projects identified and packaged to access consolidated grants
Definition	Consolidated grants – identify Local Government support from each programme (Sub-programme) and identify strategic areas for collaboration
Source of data	EDTEA Project list or AOP

Method of Calculation or assessment	Simple count
Means of Verification	Progress Reports
Assumptions	Accessibility of consolidated grants and willingness to form partnerships by various stakeholders
Disaggregation of Beneficiaries	Province-wide
Spatial Transformation	Province wide
Calculation Type	Non-Cumulative
Reporting cycle	Annual
Desired performance	2 project are packaged for consolidated grants by end March 2023
Indicator responsibility	Mr B Mtambo

Indicator title	1.2.7 Number of Community based LED initiatives implemented
Definition	This measures the community initiatives/projects identified through OSS/DDM structures. This is not part of the One plan one district programme, but the community based economic activity that is driven by EDTEA. Support will be given in a form of sourcing funding for this community based LED initiative
Source of data	OSS/DDT project list
Method of Calculation or assessment	Simple count
Means of Verification	Progress Report
Assumptions	Community participation, OSS/DDT functionality and frequency of meetings
Disaggregation of Beneficiaries	Youth: Males= 50%, Females: 50%
Spatial Transformation	Harry Gwala District:Ubhlebezwe, Mzumbe
Calculation Type	Non-Cumulative
Reporting cycle	Annual
Desired performance	2 community based LE initiatives are implemented by end March 2023
Indicator responsibility	Mr N Mpondi

Sub-programme: Corporate Services

Sub-Programme: Human Resource Management

Indicator title	1.3.1 Number of Organizational Reports on EDTEA's Organogram submitted
Definition	Measures the number of reports submitted to Department of Public Service and Administration (DPISA) and Office of the Premier (OTP) to achieve an approved structure
Source of data	Organizational Reports
Method of Calculation or assessment	Simple Calculation
Means of Verification	OD Reports submitted
Assumptions	The necessary research would be conducted and reports will be compiled. There would be support from relevant stakeholders
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	Director : HRM &D

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 2% target.
Source of data	EE Stats and Persal Reports
Method of calculation or Assessment	<u>No. of PWD's recruited</u>
Assessment	Total No. of permanent employees X 100%
Assumptions	Recruitment Committees will take into consideration the departments need to achieve the target. Recruitment Unit would forward adverts to Disability agencies. Certain posts will be identified for filling by PWD's
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 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
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>
Assessment	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	$\frac{\text{No. of PA's received}}{\text{Total No. of Pa's due}} \times 100\%$
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 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 /	Simple count
Assessment	
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	<p>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.</p> <p>Cooperatives Grant Funding will continue to support small enterprises with grant funding.</p>
Disaggregation of Beneficiaries	<p>Province wide and demand driven linked to the market/business opportunities</p> <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 1847 small enterprises supported by 31 March 2023
Indicator Responsibility	Chief Director : Enterprise Development

Indicator Title	2.1.2 Number of jobs created (by small enterprises funded through Operation Vula Fund)
Definition	<p>This is through empowered small enterprises. This indicator is concerned with provision of comprehensive and integrated business support to small enterprises towards creation of employment opportunities.</p> <p>The assumption is that the empowered small enterprise will create employment opportunity.</p>
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 2023, a total of 598 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 2023
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.2 Number of target group entrepreneurs supported to participate in the KZN 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 2023
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	???
Indicator Responsibility	Chief Director: Economic Empowerment
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

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= 393 Women= 866 Disabled= 47 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 2022-2023 financial year targets projects in rural based municipal areas.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	18 projects in the 2022-2023 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)
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% of 45 Women= 50% of 45 Disabled= 10% of 45 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 Ethekeini
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.
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 Ethekeini
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly progress against the annual target
Desired performance	12 Municipal Employment Support Interventions in the 2022-2023 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
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification	Project Reports. These reports need to be dated and signed, and a spreadsheet with names and ID numbers of the people who were created jobs.
Assumptions	Timeous availability of report

Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10% Target for PLWD: 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 jobs to be created
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.1.2 Number of people trained on specific expertise and jobs created/graduates placed
Definition	Number of jobs created through placement of graduates in maritime sector
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification	Project Reports. These reports need to be dated and signed, and a spreadsheet with names and ID numbers of the people who were created jobs.
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10% Target for PLWD: 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 jobs to be created
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.1.3 Number of Jobs retained
Definition	Number of jobs retained through industrial interventions such as Aerotropolis, Maritime and Special Economic Zones and infrastructure projects
Source of data	Progress Reports
Method of Calculation / Assessment	Count the number of jobs (quantitative)
Means of verification	Reports. The MOV should be signed and dated progress reports, and a spreadsheet with ID numbers and details of the people who were retained
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 60% Target for PDI: 10%
Spatial Transformation	Not Applicable

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

Indicator Title	3.1.4 Number of persons trained in sector specific skills for industrialisation
Definition	To promote Skills Development in Skin and Hides and Leather sectors & Aerotropolis Skills
Source of data	Progress Reports and attendance register
Method of Calculation / Assessment	Simple Count
Means of verification	Attendance Registers
Assumptions	Timeous availability of report
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: Trade and Industry Development

Indicator Title	3.1.5 Number of industrial programmes packaged for implementation
Definition	Bio digesters, Bio-refinery business case at Richards bay Techno Hub Workshop Manufacturing Cluster Support (Automotive, Chemicals and Clothing and Textile)
Source of data	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
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	6 Strategic industrial interventions facilitated
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: Trade and Investment Promotion

Indicator Title	3.2.1 Number of district business retention and expansion (BRE) platforms supported
Definition	Number of KZN Growth Coalition - District Business Retention (BRE) Platforms 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) platforms supported (quantitative)
Means of verification	Reports
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 40% • Target for Youth: 60%
Spatial Transformation	Not Applicable
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year 5 quantify the platforms created.
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	KCP implementation progress reports
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for PDIs: 60% (Blacks, Women, Youth and People with Disabilities)
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
Method of Calculation / Assessment	Count the number of jobs (Quantitative)
Means of verification	<p>Reports.</p> <p>The MOV should be signed and dated progress reports, and a spreadsheet with ID numbers and details of the people who were retained</p>
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	<p>Target for Women: 30%</p> <p>Target for Youth: 60%</p> <p>Target for PDI: 10%</p>

Spatial Transformation	Not Applicable
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 Social Compacts signed though the KZN Economic Council
Definition	Agreements entered into and signed by various Social partners facilitated by the KZN Economic Council
Source of data	Memorandum of Understanding; Memorandum of Agreements; Service Level Agreements & Social Compacts
Method of Calculation / Assessment	Simple Count of the agreements entered into and submitted per Quarter (quantitative)
Means of verification	Memorandum of Understanding; Memorandum of Agreements; Service Level Agreements & Social Compacts
Assumptions	Consensus on contents of agreements by all parties concerned and Timeous sign-off thereof.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year quantify
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.5 Percentage of KZN Economic Council EDTEA Resolutions implemented
Definition	Extent of implementing the resolutions taken by the KZN Economic Council
Source of data	Progress Reports
Method of Calculation / Assessment	$\frac{\text{No. of EDTEA Resolutions}}{\text{Total No. of Provincial Resolutions}} \times 100\%$
Means of verification	Responsibility Matrix Progress and associated reports
Assumptions	Speedy implementation post resolution and timeous availability of progress report
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Province wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual

Desired performance	80% of resolutions implemented/achieved
Indicator Responsibility	Chief Director: Trade and Industry Development
Indicator Title	3.2.6 Number of KZN Business Environment Studies Conducted
Definition	Ease of doing Business Studies Conducted
Source of data	Projects M&E Progress Reports
Method of Calculation / Assessment	Simple Count
Means of verification	Reports
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Province Wide
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Achieve the set target by end of March 2023
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: Sector Development

Indicator Title	3.3.1 Percentage of Sustainable Projects implemented
Definition	Sustainable projects implemented that support employment opportunities
Source of data	Projects M&E Progress Reports /M&E Reports
Method of Calculation / Assessment	$\frac{\text{No. of implemented strategic projects}}{\text{Total No. of strategic projects}} \times 100\%$
Means of verification	Project Reports and project visits
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 60% Target for Youth: 38% 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: Trade and Industry Development

Indicator Title	3.3.2 Percentage of sector strategic interventions Implemented to support job creation
Definition	Sector strategic interventions implemented that will unlock jobs
Source of data	Progress Reports
Method of Calculation / Assessment	$\frac{\text{No. of implemented strategic interventions}}{\text{Total No. of strategic interventions}} \times 100\%$

Means of verification	Project Reports
Assumptions	Timeous availability of progress reports
Disaggregation of Beneficiaries	Target for Women: 60% Target for Youth: 39% 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

Indicator Title	3.3.3 Number of people trained on specific expertise
Definition	Skills development on sector specific expertise
Source of data	Progress Reports and attendance register
Method of Calculation / Assessment	Count the number of people trained
Means of verification	Training Module/ Project Reports and registers
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Youth: 99% Target for People with Disabilities: 1%
Spatial Transformation	Provide wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve 100% target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.3.4 Number of Industry Cluster projects implemented
Definition	Programmes that foster sector specific spatial integration and development
Source of data	Funding Agreements & Business Plans
Method of Calculation / Assessment	Count the number of clusters supported
Means of verification	Project/ Program Reports. Funding Agreement
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	Target for Women: 39% Target for Youth: 60% 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

PROGRAMME 4: BUSINESS REGULATIONS

Sub-Programme: Policy and Legislation

Indicator Title	4.1.1 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	Chief Director: Business Governance

Indicator Title	4.1.2 Number of KZNGBB monitoring reports produced.
Definition	This is the monitoring report produced by the department which analysis and track the effectiveness of the KZNGBB in regulating its respective industry
Source of data	Signed quarterly performance reports from KZNGBB
Method of Calculation / Assessment	Simple count of the number of reports produced
Means of verification	Monitoring reports
Assumptions	KZNGBB 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	Chief Director: Mr Sam Muthawaine

Indicator Title	4.1.3 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
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	Chief Director: Mr Sam Muthawaine

Sub-Programme: Regulation Services

Indicator Title	4.2.1 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 2023
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	4.2.2 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
Desired performance	41 Municipalities provided with technical support on the Business Licencing Function
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	4.2.3 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 2023
Indicator Responsibility	Senior Manager: Regulation Services
Indicator Title	4.2.4 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 2023
Indicator Responsibility	Senior Manager: Regulation Services

Indicator Title	4.2.5 Number of business compliance education and awareness programmes 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 2023
Indicator Responsibility	Senior Manager: Regulation Services

Sub-Programme: Consumer Protection Services

Indicator Title	4.3.1 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	1236 programmes implemented by 31 March 2023
Indicator Responsibility	Senior Manager: Consumer Protection Services

Indicator Title	4.3.2 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
Desired performance	350 businesses inspected by 31 March 2023
Indicator Responsibility	Senior Manager: Consumer Protection Services
Indicator Title	4.3.3 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	75% of complaints resolved by 31 March 2023
Indicator Responsibility	Senior Manager: 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	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
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 functional strategic tourism fora
Short Definition	To ensure integrated and coordinated tourism development through establishment and utilisation of appropriate tourism structures; these include; Provincial Tourism and Investment Committee, District and Local Tourism Forums, Community
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 2023
Indicator Responsibility	Chief Director: Tourism Development

Indicator title	6.1.2 Number of Tourism strategic frameworks developed
Short Definition	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulation of the tourism industry in the province
Source of Data	Approved strategies or research documents and frameworks
Method of calculation /Assessment	Simple Count on strategies, frameworks, guidelines and research documents developed.
Means of verification	Strategies, policies, research documents, frameworks or guidelines developed and approved.
Assumptions	The tourism sector would require strategic frameworks developed continuously to manage and sustain the sector
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial

Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired Performance	4 strategies developed by 31 March 2023
Indicator Responsibility	Chief Director: Tourism Development
Indicator title	6.1.3 Number of tourism workshop conducted
Short Definition	Workshops aimed at capacitating both public and private sectors on the latest tourism trends and sharing of information which includes legislation and strategies
Source of Data	Tourism policy frameworks
Method of calculation /Assessment	Simple count of the workshops conducted
Means of verification	Reports, attendance registers, programmes, presentation
Assumptions	Capacitation within the tourism sector is continually required
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative Year-end
Reporting cycle	Quarterly
Desired Performance	4 Advocacy and awareness initiatives conducted 31 March 2023
Indicator Responsibility	Chief Director: Tourism Development

Sub-programme: Tourism Growth and Development

Indicator Title	6.2.1 Number of niche tourism products supported
Definition	Identify and support niche and diverse tourism products offering unique experiences and appealing to specific market within the province. Definition: Niche tourism refers to the numerous specialty forms of tourism that have emerged over the years, each with its own adjective. Many of these terms have come into common use by the tourism industry and academics. Examples of the more common niche tourism markets are: Agri-tourism, Birth tourism, Pink Tourism, Mission Tourism, Homestays and adventure Tourism etc.
Source of data	These are solicited through Municipal proposals sent to the Department and business proposal database aligned to the Master plan hence the identification
Method of Calculation / Assessment	Simple count of the number of niche and diverse tourism products supported during the reporting period.
Means of verification	Reports
Assumptions	That niche tourism products exist and need support
Disaggregation of Beneficiaries	Target for Women: 70% Target for Youth: 20% People living with disability: 1%
Spatial Transformation	Rural and township areas throughout the province

Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Produced a progress report indicating 3 niche and diverse tourism products identified and supported by 31 March 2023.
Indicator Responsibility	Chief Director: Tourism 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
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
Assumptions	Increase in the number of professionalized Tourist Guides
Disaggregation of Beneficiaries	<p>Target for Women: 30%</p> <p>Target for Youth: 10%</p> <p>People living with disability: 1%</p>
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 2022
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 2023
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
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 2023
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	Produce 1 progress report indicating specific interventions being implemented by 31 March 2023 100 employment opportunities created by 31 March 2023
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	6.3.3 Number of tourism businesses assessed to ascertain the representation of women in management
Definition	Conduct surveys of tourism businesses to determine the representation of women at management level to address the issue of women being concentrated in the lowest status and lowest paying jobs to ensure gender equality within the tourism sector.
Source of data	Database from different stakeholders
Method of Calculation/ Assessment	Surveys
Means of verification	Completed surveys, reports
Assumptions	Gain valuable insight on the representation of women in management positions within the sector
Disaggregation of Beneficiaries	Women = %?
Spatial Transformation	Provincially
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Investigate a total of 120 tourism businesses to ascertain the status of women participation by 31 March 2023
Indicator Responsibility	Chief Director: Tourism Development
Indicator Title	6.3.4 Number of Service Excellence initiatives implemented
Definition	Coordinate and implement service excellence and quality assurance initiatives to improve service standards within the sector. These include Tourism Business Inspections, Tourism Compliance Workshops, Tourism Awareness Workshops, Tourism Grading Workshops and Enterprise Development initiatives.

Source of data	Database from different stakeholders
Method of Calculation / Assessment	Number of initiatives implemented
Means of verification	Attendance registers and reports
Assumptions	Improved service standards within the Tourism Sector
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincially
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Produce quarterly reports on service excellence initiative implemented by 31 March 2023
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 tools reviewed
Definition	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, EIP etc.) to facilitate integration of environmental content into tools. The review reports are developed externally but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department.
Source of data	Municipal IDPs, SDFs, EIP etc.
Method of calculation	Actual number of tools reviewed as and when signed off by the District Manager: Environmental Services.
Means of verification	Review reports approved and signed off by Director: Environmental Services (Central)
Assumptions	Provincial development plans reviewed for ecological sustainability principles
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	54 intergovernmental sector tools reviewed by 31 March 2022
Indicator responsibility	Director: Environmental Services (Central Region)
Indicator title	7.1.2 Number of environmental legislative tools developed

Definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Source of data	EMF, SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Method of calculation	Actual number when approved by the Chief Director: Environmental Management
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Means of verification	Approved Tools (Signed off by the delegated authority – Chief Director: Environmental Management)
Assumptions	Environmental management tools informing the development at planning, management and implementation levels
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Development plans aligned with environmental plans to achieve spatial transformation.
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	2 legislative environmental management tools developed by 31 March 2022
Indicator responsibility	Director: Environmental Services (Central Region)

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	scientific research projects
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period.
Means of verification	Final research and scientific project reports approved by Chief Director: Environmental Management
Assumptions	Environmental decision making systems supported by evidence
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 environmental research project finalised by 31 March 2022
Indicator responsibility	Director: Environmental Services (Central Region)
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 maintained (e.g. ePermit, GIS, AQIS, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.
Source of data	Environmental Authorizations Information Management Tools that are effectively maintained and reported
Method of calculation	Count every environmental information management system that is maintained and reported on (Number)
Means of verification	Reports approved by District Manager or Head of Sub-directorate with attached records of operational environmental information management systems that are maintained.
Assumptions	Availability of relevant tools/technology and capacity to operate these
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 x functional environmental management systems maintained throughout the year (NEAS and GIS)
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	7.1.5 Number of local government support implementation reports
Definition	Promote sustainable development by integrating environmental sustainable considerations in local development agenda
Source of data	Data is collected from respective environmental components within EDTEA
Method of calculation	Count of Local Government Support Implementation reports approved by Director Central Region
Means of verification	Number of Local Government Implementation Report produced
Assumptions	Improved environmental performance for municipalities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Development plans aligned with environmental plans to achieve spatial transformation.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	04 Local Government Implementation reports.
Indicator responsibility	Director: Environmental Management Central Region

Sub-Programme: Climate Change Management

Indicator title	7.2.1 Number of climate change response tools developed
Definition	This refers to climate response tools developed to respond to challenges and potential impacts of climate change. These include provincial climate change adaptation/mitigation programmes, green-house gas mitigation responses, and assessment of vulnerability assessment responses.
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 approved by Programme Manager
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 2021
Indicator responsibility	Director: Environmental Services (North)

Indicator title	7.2.2 Number of district climate change response interventions implemented
Definition	This refers to support offered to Districts in responding to potential impacts of climate change. These include monitoring development of adaptation options for the vulnerable sectors identified, monitoring development of district green-house gas mitigation responses and conducting education and awareness programmes on climate change.
Source of data	District climate change response reports
Method of calculation	Actual climate change response interventions and climate change education and awareness workshops conducted.
Means of verification	Progress reports on support provided.
Assumptions	Active involvement of municipalities in the climate change response programme
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Development plans aligned with environmental plans to achieve spatial transformation.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	07 districts climate change interventions supported.
Indicator responsibility	Director: Environmental Management (North Region)

Indicator title	7.2.3 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.
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	32 Weather watch notifications released by 31 March 2022
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.2.4 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	Green Economy initiatives
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One comprehensive green economy report generated annually with accurate stats on initiatives.
Indicator responsibility	Director: Environmental Management North Region

Sub-Programme: Environmental Compliance Monitoring and Enforcement

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

Indicator title	7.3.2 Number of completed criminal investigation handed to NPA for prosecutions
Definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Source of data	Inspections conducted
Method of calculation	Actual number of criminal investigations undertaken i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorised for prosecution by SPP.
Means of verification	Front page of the case docket, proof of receipt signed by Department of Public Prosecution
Assumptions	Admission of guilt by transgressor and fine paid in full (finalised investigation)
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable

Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Improved Compliance with environmental legislation aimed to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less action indicates higher compliance, which is desired.
Indicator responsibility	Director: Environmental Services (Central Region)
Indicator title	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 costal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Source of data	Inspections conducted
Method of calculation	Actual number of inspections conducted to monitor compliance with environmental legislative requirements and / or authorizations. Some of these maybe triggered by complaints received
Means of verification	Signed compliance inspection reports.

Assumptions	Non-compliance with environmental legislation/ authorizations
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	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	100 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.
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 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	District quarterly reports
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)
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	50 recycling enterprises supported technically and/or financially.
Indicator responsibility	Director: Environmental Management North Region
Indicator title	7.4.2 Number of waste licenses reviewed

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

Indicator title	7.4.3 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	Improved management of waste facilities and adherence to gazetted standards
Indicator responsibility	Director: Environmental Management North Region
Indicator title	7.4.4 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.
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 2022
Indicator responsibility	Director: Environmental Management North Region

Indicator title	7.4.5 Percentage of complete EIA applications finalized within legislated timeframes
Definition	<p>Points to include:</p> <p>Applicants submit their applications to the department then the sub-directorate assesses the applications. Applications separated into application amendments and environmental authorization applications.</p> <p>An application for authorization subject to a basic assessment process that has 107 days delivery timeframe from receiving the final information.</p> <p>Application for authorization where you get a scoping process and the department has to accept a scoping report with 45 days of submission and the department has 107 to make a decision.</p>
Source of data	EIA applications that are finalized within timeframes and report on performance in this regard.
Method of calculation	<p>Percentage of EIA applications finalized within the legislated timeframes.</p> $\text{EIA applications efficiency} = \frac{\text{total number of applications finalised within legislated timeframe}}{\text{total number of all finalised applications}}$
Means of verification	National Environmental Authorization System (NEAS) database, district office registers and EIA application files.

Assumptions	Development applications submitted to CA for processing
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	To maintain 100% or more of complete EIA applications finalized within legislated timeframes at on-going basis
Indicator responsibility	Director: Environmental Management South Region
Indicator title	7.4.6 Number of jobs created in circular 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	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
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	1000 jobs created through circular economy
Indicator responsibility	Director: Environmental Management North Region
Indicator Title	7.4.7 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 air quality management functions such development, review, adoption of IWMPs, waste by-laws, waste economy, national interventions, responding to complaints, awareness and outreach programmes, etc.
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)
Reporting Cycle	Quarterly
Desired performance	Compliance with Waste Act and contribution to the National Waste Management Strategy (NWMS)
Indicator Responsibility	Director: Environmental Management (North)
Indicator title	7.4.8 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	7.4.9 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
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	7.4.10 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 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 programmes (IASP)
Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes and may include internship, learnerships, volunteer programmes, CBNRM, recycling and buy-back centres, nurseries, etc.)
Source of data	Job creation opportunities in the environment sector
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Means of verification	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
Assumptions	Improved socio-economic benefits within the environmental sector Source
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved socio-economic benefits within the environmental sector
Indicator responsibility	Director: IASP & EES
Indicator title	7.5.2 Number of work opportunities created through NRM interventions (Wetland rehab, river health)
Definition	Work opportunities created through NRM programmes and projects. This includes wetland rehabilitation, river health, land restoration and related projects aimed at restoring natural resources.
Source of data	Time sheets, attendance registers, pictures of projects
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Means of verification	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries
Assumptions	The budget will be available, cooperation of project beneficiaries and no disruption from hard lockdown
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly from third quarter

Calculation type	Cumulative
Desired performance	2500 NRM work opportunities created resulting in socio-economic benefits within the environmental sector
Indicator responsibility	Director: IASP & EES
Indicator title	7.5.3 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	7.5.4 Number of coastal management programmes developed
Definition	It shows the number of coastal management programmes developed in terms of NEMA and the NEM: Integrated Coastal Management Act (including a summary document of the KZN Coastal Management Programme (CMP), and other relevant coastal plans/best practice guidelines developed, but excludes estuarine management plans which are a separate indicator.
Source of data	Coastal management programmes
Method of calculation	Number of programmes/ plans developed
Means of verification	Final documents i.e. coastal plans, best practice guidelines
Assumptions	Improved coastal management, as well as enhancing intergovernmental collaboration and support.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	To develop or review coastal management programmes, plans and guidelines for improved coastal management and sustainable development.
Indicator responsibility	Director: Environmental Management - South Region
Indicator title	7.5.5 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 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	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	7.5.6 Number of Source to Coast clean up intervention implemented
Definition	It is the physical clean-up and awareness events at identified areas which specifically target land-based sources of marine and coastal pollution.
Source of data	Clean-up and awareness events at identified areas which specifically target land-based sources of marine and coastal pollution.
Method of calculation	Count the number of coastal clean-ups/awareness initiatives undertaken.
Means of verification	Event reports of Source to Coast clean-ups undertaken, photographs
Assumptions	Awareness around rivers and estuaries
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired	A clean, attractive and healthy KZN coastal environment.

performance	
Indicator responsibility	Director: Environmental Management - South Region
Indicator title	7.5.7 Number of Coastal monitoring and enforcement activities conducted
Definition	Law monitoring and enforcement activities targeting non-compliance with coastal management legislation.
Source of data	Site inspections
Method of calculation	Actual number of coastal enforcement activities undertaken
Means of verification	Site inspection reports; coastal protection, access, repair and removal notices issued; warning letters signed by EMI; workshops hosted; or presentations made.
Assumptions	Compliance with environmental legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly

Desired performance	Undertaking sufficient coastal monitoring and enforcement actions in KZN as per the NEM: Integrated Coastal Management Act.
Indicator responsibility	Director: Environmental Management South Region
Indicator title	7.5.8 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	7.5.9 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
Means of verification	Report on the functionality and usage of the Coast KZN portal and Map Viewer
Assumptions	Software licences and subscriptions are renewed.
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	7.5.10 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	7.5.11 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
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	7.5.12 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	7.5.13 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

Indicator title	7.5.14 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 by the department in order to build stakeholder capacity to implement environmental regulatory framework
Source of data	number of activities conducted
Method of calculation	Simple count and verification of the presence of the reports
Means of verification	Activity plans and attendance registers
Assumptions	Informed stakeholders in terms of environmental regulatory framework
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Desired performance	Produced 4 progress reports indicating 50 Environmental capacity building activities being conducted by 31 March 2022.
Indicator responsibility	Director: IASP & EEA

Indicator title	7.6.2 Number of environmental awareness activities conducted
Definition	Refers to the number of activities organized towards promoting awareness about the environment. For example, awareness workshops conducted in schools, communities, visits by students to environmental centre, distribution of pamphlets, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, etc..
Source of data	environmental awareness activities organized
Method of calculation	Manual Count
Means of verification	Copies of resources developed, and communication material distributed, attendance registers, evaluation forms and reports
Assumptions	Awareness about the environment through workshops, clean-up campaigns etc.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
Desired performance	Produced 4 progress reports indicating 1000 Environmental awareness activities being conducted by 31 March 2022.
Indicator responsibility	Director: IASP & EES

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 province cleaner.
Source of data	Good Green Deeds
Method of calculation	Actual number of conceptual frameworks.
Means of verification	Reviewed Green Good Deeds Conceptual Framework
Assumptions	Clear concept framework on how to implement Green Good Deeds
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Reporting cycle	Quarterly
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
Assumptions	Awareness with an aim to change behaviour
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
National Department of Environmental Affairs	Number of administrative enforcement notices issued for non-compliance with environmental legislation	75	Register of notices issued (e.g. database or an excel spread sheet) Method
	Number of completed criminal investigation handed to NPA for prosecutions	2	Quarterly statistics submitted on a register of applications finalised or an excel spread sheet from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
	Number of compliance inspections conducted	450	Quarterly Statistics on an Excel Spread sheet, or signed complete inspection forms from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
	Number of permitted landfill sites monitored for compliance	8	Quarterly Statistics on an Excel Spread sheet, or signed complete inspection forms from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics) Method

Sub-programme: Climate Change Management

Institution	Output Indicator	Annual Target	Data Source
National Department of Environmental Affairs	Climate change response tools developed	1	Implementation reports approved by delegated authority (as per target)
	Number of district climate change adaptation interventions supported	7	Progress reports on the IDPs incorporation of climate change responses.
	Number of severe weather watch notifications released	32	To be sourced from SAWS
	Number of provincial green economy reports developed	1	Organs of state implementing green economy initiatives, private sector role players and civil society initiatives

Sub-programme: Environmental Quality Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	Number of waste minimization projects supported	44	Annual report
	Number of waste licenses reviewed	5	Annual reports
	Number of waste facilities audited	75	Quarterly Statistics on an Excel Spread sheet, or signed complete inspection forms from all districts (also refer to the National Environmental Compliance and Enforcement Report for annual statistics) Method
	Percentage of EIA applications finalized within legislated timeframes	100%	NEAS (National Environmental Authorization System) database, district office registers and EIA application files.
	Number of ambient air quality monitoring reports produced	4	Data from monitoring stations, passive, dust sampling,

Sub-programme: Coastal and Biodiversity Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	Number of coastal management programmes developed	1	Provincial Coastal Committee (PCC), District Municipality CMPs, KZN CMP, National CMP, technical reports and international best practice.
	Number of estuarine management plans developed	2	National Estuarine Management Protocol, National Biodiversity Assessment, catchment management strategies, IDPs, SDFs, Coastal Management Programmes, Maintenance Management Plans (MMPs), Draft/historical estuarine management plans. Method
	Number of Source to Coast clean up intervention implemented	3	Source to Sea hotspots (DEFF and coastal municipalities), event reports, photographs, attendance registers.
	Number of Coastal monitoring and enforcement activities conducted	3	Aerial imagery, site visit reports, signed Coastal Access and Removal Notices.
	Number of hectares cleared of invasive alien species	100 000	Projects clearing maps and projects quarterly reports Method
	Number of fulltime equivalence	2183	Record of quarterly reports Copies of invoices from

	/created FTE"s		EPWP contractors containing timesheets with Person days worked, which will then have to be divided by 230 to get the FTEs Method
	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	1	Signed reports
	Number of beneficiaries trained on IASP eradication	1000	Signed reports, attendance registers for all training offered

Sub-programme: Environmental Empowerment Services

Institution	Output Indicator	Annual Target	Data Source
Environmental Empowerment Services	Number of environmental capacity building activities conducted	60	Activity plans and attendance registers
	Number of environmental awareness activities conducted	1000	Copies of resources developed, and communication material distributed, attendance registers, evaluation forms and reports
	Number of Provincial Conceptual Framework Developed	1	Approved Green Good Deeds Conceptual Framework
	Number of clean up campaigns hosted	120	Activity plans, Closeout report per clean-up event, pictures, attendance registers
	Number of provincial environmental events to commemorate environmental days hosted	3	Pictures, closeout reports, attendance registers

ANNEXURE D: DISTRICT DELIVERY MODEL

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Sub-programme: Enterprise Development

Area of Intervention	Short Term (1 year - APP)			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
Training	Technical and Business Management skills offered to small enterprises R40 600 000	Province wide	Directors: COOPs and SBD			
Mentorship	Mentorship support to small enterprises R20 000 000	Province wide	Directors: COOPs and SBD			
Marketing Secondary Cooperatives	Establishment of marketing platform for produce by primary cooperatives R8 000 000	Umhlabuyalingana	Deputy Director : Cooperative Development			
Shared Production Facilities	Provision of shared production and incubation facilities for small enterprises in chemical products & detergents(CP&D) (R15 910 000 and OV prioritized commodities (R50 000 000)	CP&D = Kwa-Mashu OV: All 11 Districts	Director: SBD OV = Directors			
Operation Vuja Fund Projects						

Sub-programme: Economic Empowerment

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
Infrastructure						
Skills and Capacity Building						
Operation Vula Fund Projects						
Youth						
Women						
People Living with Disabilities						
XXX						

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 Sakinzuzo: A cane programme which supports the planting of 3000ha for small scale sugar cane farmers (project implementation is through a partnership with Tongaat Hulett)	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)		Responsibility/ Project Leader and Project / Social Partners
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	
	within the Maidstone,Darnal I, Amatikulu and Felixton mill areas. THS contribution: as co-funder is R22,212,320.00 and EDTEA funding is R 51 826 935.00 initially for a period of 3 years (2017-2021) EDTEA funding pays for planting activities including fertiliser and chemicals. Monitoring only.					

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>Operation Sakinzuzo Impact Assessment A full independent Impact</p>	<p>Mainly Iembe, King Cetshwayo, Umkhanyakude and Ethekwini</p>	<p>Responsibility: RLED Project Manager: Naledi May</p>			
Infrastructure Kwa Majomela	<p>Assessment will be undertaken for the Operation Sakinzuzo project to support SSG's.</p> <p>Estimated Budget: R 1 000 000</p> <p>This project is the construction of a Small-Scale Manufacturing and Value-Adding Services Centre with an Incubation or Training Facility in KwaMajomela Area in Nongoma Local Municipality. The main objective is to provide working space, storage space and skills development for</p>	<p>Zululand 27°50'1.89"S 31°33'34.27"E</p>	<p>Responsibility: RLED Project Manager: Bongani Mkhize</p> <p>Zululand District Municipality and Nongoma local Municipality.</p>			

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
Swiss Government funded - Vuthela iLembe LED Support Programme	<p>SMME's and Cooperatives in the area.</p> <p>Provision of Technical assistance through support of the following:</p> <ol style="list-style-type: none"> 1. Public Finance Management 2. Municipal Infrastructure 3. Private Sector Development 4. Partnership and Coordination <p>Donor Funded (2017-2023)</p>	Ilembe	<p>Responsibility: RLED</p> <p>Project Manager: Sizwe Dladla</p> <p>Social Partners: PCU SECO, National Treasury, Mariswe , Ilembe, Mandini, Kwa-Dukuza.</p>			

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
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 in Pietermaritzburg that will create 30 new job opportunities	Umgungundlovu 29.6497 S 30.4120 E	Responsibility: RLED Project Manager: Lourie Van der Merwe Lusizo Vegetables.			
Informal Economy Infrastructure	Hlabisa market stalls Construction of 50 2,5m X 2,5m market stalls with roller doors and ablation 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	Umzinyathi 28°43'46.9"S 29°21'16.5"E	Responsibility : RLED Project Managers	Folweni Informal Trader Infrastructure for 30 traders.	Ethekwini	Project Manager: Naledi May

Area of Intervention	Short Term (2022/23)			Medium Term (2023/24 - 2024/25 - 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
	(Mobile and fixed)		Project Manager Bongani Mkhize Umvoti Municipality	R 6000 000 (2020-2023)		
	Greater Kokstad trading stalls	Harry Gwala 29.6006 S 30.3794 E	Responsibility : RLED Project Managers: 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: Lourie Van der Merwe Msunduzi Municipality	uMisinga Informal trader infrastructure for 150 traders. R 5 000 000	Umzinyathi 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: Sizwe Dladla Newcastle Municipal	Emondlo Informal Trader infrastructure for 150 traders. R 6 000 000	Amajuba 27.98243S 30.72709E	Project Manager: Bongani Mkhize
	Scottburgh market shelter & stands	Ugu 30 45 19,21"E;30 17 09,99"S	Responsibility : RLED Project Managers: 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
	Mikhuze Informal Trader Stalls R1 000 000	Ward 20	Responsibility : RLED Project Managers: 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

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
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 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			

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
	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			

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			
	uMhlatuze MEI - financial and technical support for local informal and formal small businesses R 2 000 000	King Cetshwayo - Umhlatuze	Project Manager: Lungile Mthembu			

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
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 development and implementation of the plan to reduce identified red tape issues	Umgungundlovu - Mkhambathini Ugu - Umdoni Zululand - Endumeni Ugu - Umzambe Uthukela- Inkosi Langalibelele Umkhanyakude - Mtubatuba Umgungundlovu - Mooi Mpofana	Responsibility : RLED Project Managers: Inkosi Langalibelele - Lucy Mokoena Mkhambathini and Mpofana – Lourie Van der Merwe Umzambe 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
Mkhuze Airport	Upgrade of airport infrastructure R3 million	UMkhanyakude District Lat -27.615954 Long 32.041359	Cosmas Hamadziripi	Upgrade airport infrastructure R13 million	UMkhanyakude District Lat -27.615954 Long 32.041359	Cosmas Hamadziripi
Margate Airport	Upgrade of airport infrastructure R5 million	Ugu District Lat -30.858133 Long 30.343258	Cosmas Hamadziripi	Upgrade airport infrastructure R15 million	Ugu District Lat -30.858133 Long 30.343258	Cosmas Hamadziripi
Pietermaritzburg Airport	Upgrade airport infrastructure R3 million	uMgungundlovu DM Lat-29.651543 Long 30.397117	Cosmas Hamadziripi	Upgrade airport infrastructure R25 million	UMgungundlovu DM Lat-29.651543 Long 30.397117	Cosmas Hamadziripi

Richards Bay Airport	Upgrade of airport infrastructure R1 million	King Cetshwayo DM 28.7369° S, 32.0938° E	Cosmas Hamadziropi	Upgrade Airport Infrastructure	King Cetshwayo DM 28.7369° S, 32.0938° E	Cosmas Hamadziropi
Aerotropolis Institute Africa	Development of Aerotropolis Institute Africa R1. 500 million	Province wide	Cosmas Hamadziropi	Development of Aerotropolis Institute Africa R2.500 million	Province wide	Cosmas Hamadziropi
DURA Learnerships	As part of skills development and the development of the AIA, funding Bursaries in Aeronautical Engineering for KZN students from disadvantaged backgrounds	Province wide	Cosmas Hamadziropi	As part of skills development and the development of the AIA, funding Bursaries in Aeronautical Engineering for KZN students from disadvantaged backgrounds	Province wide	Cosmas Hamadziropi
KSIA Public Transport Solution	Entail development of a permanent public transport solution for KSIA – KSIA to Durban extended to PMB with a potential to extend to Richards Bay and Port Shepstone R10 million	Ethekewini Metro	Cosmas Hamadziropi	Entail development of a permanent public transport solution for KSIA – KSIA to Durban extended to PMB with a potential to extend to Richards Bay and Port Shepstone R45 million	Ethekewini Metro	Cosmas Hamadziropi
N3 Corridor Nodal Development	Development of N3 Corridor Nodal Master Plan R1 million	uMgungundlovu 29.5101° S, 30.3436° E	Cosmas Hamadziropi	R1. 800 million Development of N3 Corridor Nodal Master Plan	uMgungundlovu 29.5101° S, 30.3436° E	Cosmas Hamadziropi
Automotive Supplier Park	Establishment of an industrial park that will host Original Equipment Manufacturers (OEM), and component suppliers R5 million	Ethekewini, Illovo/ -30.1025018287, 30.8267176349	Philani Mthembu/Simphele Fikizolo DTPC, EDTEA, eThekwini 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)	Ethekewini, Illovo/ -30.1025018287, 30.8267176349	Philani Mthembu/Simphele Fikizolo DTPC, EDTEA, eThekwini, Automotive Industry, Toyota, Toyota Tsusho Africa GIBB

Clothing and Textile Hub	Establishment of a clothing and textile hub R4 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 hub	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 of a leather processing hub R4 million	PMB Lat -29.639 610	Simphiwe Fikizolo Ithala, EDTEA, UMgungundlovu District	Establishment of a leather processing hub	PMB Lat -29.639 610 Long 30.345 400	Simphiwe Fikizolo Ithala, EDTEA, UMgungundlovu District
Clothing and Textile Special Economic Zones	Establishment of a Clothing and Textile Special Economic Zone	Long 30.345 400	Municipality, uMsunduzi, UMEDA, DTIC	Establishment of a Clothing and Textile Special Economic Zone	Ladysmith Lat -28.6213864479, Long 29.8562187329	Municipality, uMsunduzi, UMEDA, DTIC
Boat Building Park	Establishment of one-stop shop for boat builders in the province to leverage the economies of scale. R2 million	Province Wide	Simphiwe Fikizolo TIKZN, EDTEA, DTIC, Alfred Duma Municipality, Uthukela District Municipality, Uthukela Economic Development Agency	Establishment of a one-stop shop for boat builders in the province to leverage the economies of scale. R10.500 million	Province wide	Simphiwe Fikizolo 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. R3.500 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
Gasification Project	Exploration of Gas by digging holes to identify availability of gas underground	UThukela DM – Driefontein in Alfred Duma LM	Simphiwe Fikizolo	Exploration of Gas by digging holes to identify availability of gas underground	UThukela DM – Driefontein in Alfred Duma LM	Simphiwe Fikizolo

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 SME's in the global economy R1. 800 million	Province wide	Paulina Mamogobo / Ayanda Manqele TIKZN Productivity SA	R6 million	Province wide	Paulina Mamogobo / Ayanda Manqele TIKZN Productivity SA
KZN Growth Coalition	KZN Growth Coalition R3 million	Province wide	Paulina Mamogobo / Ayanda Manqele TIKZN District & Local Municipalities	KZN Growth Coalition R9 million	Province wide	Paulina Mamogobo / Ayanda Manqele 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	Fikiswa Pupuma/ Ayanda Manqele KZN Economic Council Social Partners
KZN Business Environment Index	Business barometer index to measure ease of doing business in KZN R840 000	Province wide	Paulina Mamogobo / Ayanda Manqele National Treasury World Bank	To measure ease of doing business barometer index in KZN R2 million	Province wide	Paulina Mamogobo / Ayanda Manqele National Treasury World Bank

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
District Value-Adding Facilities	Food value-chain adding facilities operationalisation R 900 000	uMkhanyakude, (Mtubatuba & Umhlabyalingana Local Municipalities)	Mbongiseni Ndhiela & Nqobile Hlabisa	Food value-chain adding facilities operationalisation R 900 000	uMkhanyakude, (Mtubatuba & Umhlabyalingana Local Municipalities	Mbongiseni Ndhiela & Nqobile Hlabisa
KZN Horticultural Products Mentorship	Training & mentorship of Agri-business entrepreneurs R1 million	eThekweni Metro – (Marianhill); UNgungundlovu DM – (Richmond LM); Ilembe DM – KwaDukuza and Mandeni LM	Mbongiseni Ndhiela & Nqobile Hlabisa	Training & Mentorship of Agri-business entrepreneurs R1 million	eThekweni Metro – Marianhill; UNgungundlovu DM – Richmond LM; Ilembe DM – KwaDukuza and Mandeni LM	Mbongiseni Ndhiela & Nqobile Hlabisa
Agro-processing Aggregator Support Programme	Linking primary agro-processors from within the province with commercial buyers. R3.5 million	Province-wide	Mbongiseni Ndhiela & Nqobile Hlabisa	Linking primary agro-processors from within the province with commercial buyers. R3.5 million	Province wide	Mbongiseni Ndhiela & Nqobile Hlabisa
Livestock Product Processing	Processing of various livestock products from emerging farmers R2 million	Province wide	Mbongiseni Ndhiela & Nqobile Hlabisa	Processing of various livestock products from emerging farmers R2 million	Province wide	Mbongiseni Ndhiela & Nqobile Hlabisa
Creative Economy, Innovations &	Giving exposure to creative talents and the	Province wide	Mbongiseni Ndhiela & Neo Nomvete	Giving exposure to Designers and the	Province wide	Mbongiseni Ndhiela & Neo Nomvete

Business Week / KWANDE Fest	collaborative creative industry in KZN R2 million		Mbongiseni Ndhlela & Neo Nomvete	collaborative creative industry in KZN R8 million			
Emerging Designer Retail	Assist emerging designers with retail opportunities in national retail stores R1. 500 million	Province wide	Mbongiseni Ndhlela & Neo Nomvete	Assist emerging designers with retail opportunities in national retail stores R4. 500 million	Province wide	Mbongiseni Ndhlela & Neo Nomvete	
KZN Trading Portal	Providing e-commerce trading platform to KZN-based SMEs from various sectors across the province. R250 000	Province wide	Mbongiseni Ndhlela & Neo Nomvete	Providing e-commerce trading platform to KZN-based SMEs from various sectors across the province. R950 000.	Province wide	Mbongiseni Ndhlela & Neo Nomvete	
KUMISA	A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally R3. 500 million	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 R12 million	Based at eThekweni Metro but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Mbongiseni Ndhlela & Neo Nomvete	
BPO Training	Training and placement of Call Centre Agents; Data Scientists & Data Analysts. R3 million	Province Wide	Thembakazi Kwinana/ Mbongiseni Ndhlela	Training and placement of Call Centre Agents; Data Scientists & Data Analysts R5 million	Province wide	Thembakazi Kwinana/ Mbongiseni Ndhlela	
GBS/BPO Second Tier Call Centre	Establishment of a Call Centre in 2 nd tier town as part of the BPO Masterplan R1 million	Province Wide	Thembakazi Kwinana/ Mbongiseni Ndhlela	Establishment of a Call Centre in 2 nd tier town as part of the BPO Masterplan R1 million	2 nd Tier town (TBD)	Thembakazi Kwinana/ Mbongiseni Ndhlela	
Edendale Auto Service Hub	Edendale Auto service hub R9 million	uMgungundlovu lat. -29,649357 long. 30,311990	Mbongiseni Ndhlela	To establish an auto service hub in uMgungundlovu to service, panel beat and	uMgungundlovu lat. -29,649357 long. 30,311990	Mbongiseni Ndhlela / Ms Pupuma	

					spray paint government and private cars R60 million		
KZN Broadband Rollout Project	R5 million	Province Wide	Ayanda Manqele / Thembakazi Kwinana	KZN Broadband Rollout Project R16 million	Province Wide	Ayanda Manqele / Thembakazi Kwinana	

PROGRAMME 5: ECONOMIC PLANNING

Area of Intervention	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Formulation of integrated economic development plan	Greater Kokstad LM Economic Development strategy R1 million	Greater Kokstad municipality, Harry Gwala district	Director: Policy and Planning	Upgrade airport infrastructure R3 million	UMkhanyakude District Lat -27.615954 Long 32.041359	Director: Policy and Planning
	uPhongolo LM Regional Economic Development Strategy R1 million	uPhongolo Local municipality, Zululand District	Director: Policy and Planning	Upgrade airport infrastructure R3 million	Ugu District Lat -30.858133 Long 30.343258	Director: Policy and Planning
	Kosi Bay Boarder Integrated Development plan- uTshwayelo Aquaculture Development programme	uMhlabuyalingana Local Municipality, uMkhanyakude District	Director: Policy and Planning	R2 million	uMhlabuyalingana Local Municipality, uMkhanyakude District	Director: Policy and Planning

PROGRAMME 7: ENVIRONMENTAL MANAGEMENT

Areas of Intervention	Medium Term (3 years - MTEF)		
	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
EDTEA Environmental Management Commitments	Invasive alien species program 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

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