

DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

PROVINCE OF KWAZULU- NATAL

ANNUAL PERFORMANCE PLAN

FOR

2024 – 2025



KWAZULU-NATAL PROVINCE

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

Executive Authority Statement



We present this Annual Performance Plan (APP) with a clear understanding that it sets the tone not only for the year ahead but for the next five years and beyond.

The APP takes into cognizance the fact that we are wrapping up 30 years of our freedom and democracy. We remain proud of the record of the department over the years.

While the overall value of investments in the province was very low in the early 2000s, the last 20 years have seen an explosion of investment in KwaZulu-Natal. This is because all categories of staff in the department understand that we took the route of becoming a developmental state.

We have mobilized the private sector to invest alongside the KZN government in a strong show of confidence.

The program of action as articulated in this APP details clear targets aimed at doubling more than R300 billion in investments towards the rollout of infrastructure across all corners of the province.

We acknowledge the fact that we need to strengthen the infrastructure revolution, which has created jobs, stimulated different sectors of the economy, and bridged the gap between the first and second economies.

This year, more resources will be deployed to ensure that the Special Economic Zones of Richards Bay and Dube Trade Port continue to be havens of national and foreign direct investment. These zones have attracted combined investments exceeding R30 billion over the years. We want to double this.

The people of this province have welcomed public and private partnership investment projects worth over R129 billion. These have created over 339,000 jobs, as articulated by the Premier. Clear targets have been set to double this.

Critically, all targets are geared towards eradicating the impact of the Group Areas Act. The act was designed to split the people of this country along racial lines.

In this APP, we acknowledge that even after 30 years of our democracy, this flawed system of segregation has had serious implications for social and economic development.

It is true that townships and hostels were created not for human settlements but to accommodate Africans, who were regarded as cheap labor.

These areas, including villages in the homelands, were severely neglected, with millions of people remaining isolated from basic amenities.

Millions of people were deliberately denied access to economic opportunities and had no running water or electricity.

They were prevented from accessing recreational facilities and social infrastructure such as decent hospitals, libraries, and academic institutions in the areas where they lived.

As the department, we are therefore going to ensure that local economic development initiatives are directed to all these areas. This is the main focus of this APP.

A strong foundation has been laid to radically usher in a new era of socio-economic development through investments and economic empowerment initiatives. We want these to benefit ordinary members of society.

For instance, targeted business expansion and retention support activities amounted to over R23 billion, resulting in 37,201 jobs being created. We will be paying more attention to this area moving forward.

Added to this are the investments attracted by Trade and Investment KwaZulu-Natal over the last two decades, amounting to over R60 billion and creating over 95,000 jobs.

Through our entities, namely Ithala, the KZN Growth Fund, and our funding instruments, such as Operation Vula Fund, millions of rands have been placed in the hands of SMMEs and cooperatives.

This financial year, the department will drive township and rural economic activity at a very basic community level.

As we present this APP, we remain determined to ensure that we remove millions of people from the conditions of squalor.

Finally, welcome to the release of the latest Gross Domestic Product (GDP) figures by Statistics South Africa. The stats show a slight growth of 0.1% in the fourth quarter of 2023.

As stated by the Presidency, this growth is particularly encouraging as it surpasses pre-pandemic levels. This indicates a resilient economy showing signs of recovery. In the fourth quarter, real GDP reached R1. 158 billion, marking continuous improvement from the pre-COVID-19 level of R1. 150 billion, although still below the peak recorded in the third quarter of 2022.

The increase, though slight, signifies continued progress in the country's economic recovery. It signifies the resilience of our economy and the positive impact of government interventions. We are particularly pleased to see the transport, storage, and communication industries leading the growth.

As the department, we will ensure that we intervene in all sectors of the economy to stimulate economic growth for the benefit of the people of this province.

The ethos of selflessness in the service of our people will guide all categories of staff to work towards the creation of a developmental state and province.

We reiterate our commitment to get this province to be the leading economy in South Africa with the largest contribution to the nation's GDP.



.....
MR SIBONISO A. DUMA (MPL)
MEC FOR ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

DATE:..... 31/03/2024

HOD's Statement



ANNUAL PERFORMANCE PLAN 2024/2025

South Africa underwent difficult economic declines in the past five years (2019-2024). Public finance was strained and this necessitated restoration of confidence, spending efficiencies and relook into revenue options. The COVID-19 crisis weakened the country's economy, and this affected the KwaZulu-Natal province which is the second largest contributor to the GDP.

The Department of Economic Development, Tourism and Environmental affairs finds itself in a tapestry of triumphs and challenges. The macroeconomic indicators including output, employment and investment experienced the lows. However, there is a promise of recovery from 2024/25 onwards. In review of the past five years 2019-2024, the economy KwaZulu-Natal was set back by the COVID-19 pandemic from 2020, the 2021 social unrest, recurring floods and load shedding. This affected several businesses and caused infrastructural damages. All these resulted in a negative impact on the economic development, tourism and the environment.

The outlook for the upcoming period is promising with major indicators forecasting the average of 1.6 growth between 2024-2026 amid global environmental issues and structural constraints. The KwaZulu-Natal government continues to implement the recovery plan to push the economic growth potential. Key economic achievements include infrastructural upgrades in local airports in the province, attraction of over R18 billion investments, business retention and support activities that created millions of jobs, more than R236 million turnover on exports, a number of manufacturing and processing plants established at the Dube Trade Port and Richards bay Industrial Development zones, financial, market access and capabilities and capacity building support to businesses.

In addition, the department increased its support to local municipalities including over R80 million investment in informal sector, business regulation and consumer protection support initiatives, increased outputs on research for decision making, innovation and ICT support initiatives, tourism development which is on recovery trajectory and environmental management activities. Over 75000 jobs were created through these activities. The department maintained clean audits and avoided irregular expenditures.

The department's entities are in the process of rationalisation which is aimed at functions consolidation and reducing eight entities to four entities. This will be effected once legislature has passed the Bills, and the outcome of that would be the establishment of the following new public entities during the 2024/2025:

1. KwaZulu-Natal Economic Regulatory Authority
2. KZN Growth Fund Agency
3. Moses Kotane Research Institute
4. KZN Tourism and Film Authority

The outlook for the performance in 2024/25, we are looking more towards manufacturing and processing, sector development support of various groups, and industrial interventions, investment promotion, tourism development and promotion, enhanced business regulation and consumer protection through licencing and monitoring, SMME support, informal economy support in rural and township areas, research and innovation, environmental management including biodiversity and conservation efforts and strong emphasis on climate change mitigation plans, and to strengthen infrastructural support. All these activities seek to improve the economic well-being and quality of life for communities in the province, aimed at reducing unemployment, as well as alleviating poverty and inequality.



Dr. Thandeka Ellenson

Date: 31 March 2024

Acting Head of Department

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

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic Development Tourism and Environmental Affairs under the guidance of MEC Siboniso Duma.
- Considers all the relevant policies, legislation and other mandates for which the Department of Economic Development, Tourism and Environmental Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Economic Development, Tourism and Environmental Affairs will endeavour to achieve over the period 2024/2025.

Signed by: SIXTUS SIBETA, Ph.D.
Signed at: 2024-03-28 08:55:54 +02:00
Reason: I approve this document



Dr Sixtus Sibeta

Signature: _____

ADDG: Integrated Economic Development Services - BR

Signed by: Fikiswa Fathia Pupuma
Signed at: 2024-03-30 07:34:24 +02:00
Reason: I approve this document



Ms Fikiswa Pupuma

Signature: _____

ADDG: Trade, Sector and Tourism Development

Signed by: Cosmas Hamadziripi
Signed at: 2024-03-30 09:01:12 +02:00
Reason: I approve this document



Mr Cosmas Hamadziripi

Signature: _____

CD: Economic Research, Strategy and Planning

Signed by: Bonginkosi Robert Dlamini
Signed at: 2024-03-30 18:43:40 +02:00
Reason: I approve this document



Dr Robert Dlamini

Signature: _____

CD: Environmental Management

Signed by: Khayelihle Njabulo Mthethwa
Signed at: 2024-03-31 08:17:11 +02:00
Reason: I approve this document



Mr Khaya Mthethwa

Signature: _____

Chief Financial Officer

Signed by: THANDEKA PRECIOUS ELL
Signed at: 2024-03-31 21:15:51 +02:00
Reason: I approve this document



Dr Thandeka Ellenson

Signature: _____

Accounting Officer (Acting)

Approved by:

**Mr Siboniso Duma
Executive Authority**

Signature: _____



ACRONYMS/ABBREVIATIONS

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

PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

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

Schedule 4A:

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

Schedule 5 A:

- Liquor licences
- Abattoirs
- Provincial planning

Schedule 5 B:

- Refuse removal, refuse dumps, and solid waste disposal
- Cemeteries, funeral parlours, and crematoria
- Municipal abattoirs
- Noise pollution

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; Part 1 section 26 & 27
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. Skills Development Act (Act No. 97 of 1998)
 16. the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
 17. the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
 18. the Protected Disclosures Act, 2000 (Act No. 26 of 2000);
 19. the Protection of Personal Information Act, 2013 (Act No. 4 of 2013);
 20. Minimum Information Security Standard (MISS), 1996
 21. State Information Technology Agency (SITA) Act, (Act no 88 of 1988)
 22. the Sugar Act, No 9 of 1978 (As amended);
 23. the Integrated National B-BBEE Strategy and KZN B-BBEE Strategy;
 24. the B-BBEE Codes of Good Practice;
 25. the National Development Plan, the New Growth Path, and the Industrial Policy Action Plan;
 26. Local Economic Development Policy Guideline;
 27. the South Africa Trade Policy Framework;
 28. the Green Economy Framework;
 29. the Mining Beneficiation Strategy;
 30. the National Spatial Economic Development Perspective;
 31. the Special Economic Zones Policy;
 32. the National Framework for Sustainable Development;
 33. the National Climate Change Response Strategy;
 34. the National Air Quality Management Strategy;
 35. the National Waste Management Strategy;
 36. the White Paper on the Development and Promotion of Tourism;
 37. the National Integrated Coastal Management Strategy;
 38. the White Paper on Environmental Management Policy;
 39. the Local Economic Development Policy Guideline;
 40. the Industrial Policy Action Plan;
 41. the Informal Economic Policy; and
 42. Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

43. National Knowledge Management Framework, 2019

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. National Liquor Act of 2003
13. National Norms and standard for the liquor industry
14. National Informal Business Upliftment strategy (NIBUS)
15. KZN Informal Economy Policy of 2010, the KwaZulu-Natal Consumer Protection Act, 2008 (Act No. of 2008);
16. the KwaZulu-Natal Consumer Protection Act, 2013 (Act No. 4 of 2013);
17. the KwaZulu-Natal Provincial Growth and Development Strategy ;
18. the KwaZulu-Natal Provincial Spatial Economic Development Strategy;
19. the Draft KwaZulu-Natal Export Strategy;
20. the KwaZulu-Natal Industrial Development Strategy;
21. the KwaZulu-Natal Investment Promotion Strategy;
22. the Draft KwaZulu-Natal Green Economy Strategy;
23. the KwaZulu-Natal Airport Strategy;
24. the KwaZulu-Natal Small Enterprise Development Strategy;
25. the KwaZulu-Natal Cooperative Developments Strategy;
26. the KwaZulu-Natal Youth Economic Empowerment Strategy;
27. the KwaZulu-Natal Women Economic Empowerment Strategy
28. the KwaZulu-Natal Beach Tourism Policy;
29. the KwaZulu-Natal Informal Economic Policy;
30. the KwaZulu-Natal Tourism Master Plan;
31. Cultural and Creative Industries (CCI) Masterplan;
32. Master Plan for the Commercial Forestry Sector in South Africa 2020-2025;
33. South African Poultry Sector Master Plan;
34. South African R-CTFL Value Chain Master Plan 2030;
35. South Africa's Automotive Industry Master Plan 2035;

- 36. South African Sugar Value Chain Master Plan 2030;
- 37. South African Steel and Metal Fabrication Master Plan 1.0; and
- 38. South African Furniture Industry.

Specific Conservation legislation

- KZN Conservation Management Act (Act No. 9 of 1997)
- NEMA: Protected Areas Management Act (Act No. 57 of 2003)
- NEMA: Biodiversity Act (Act No. 10 of 2004)
- National Water Act (Act No. 36 of 1998)
- Marine Living Resources Act (Act No. 18 of 1998)
- National Heritage Resources Act (Act No. 25 of 1999)
- KZN Heritage Act (Act No. 10 of 1997)
- National Forest Act (Act No. 84 of 1999)
- World Heritage Convention Act (Act No. 49 of 1999)
- Veld and Forest Fire Act (Act No. 101 of 1998)
- Natal Nature Conservation Ordinance (Act No. 15 of 1974)
- Natural Scientific Professions Act (Act No. 27 of 2003)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Firearms Control Act (Act No. 60 of 2000)
- Expropriation Act (Act No. 63 of 1957)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- Development Facilitation Act (Act No. 67 of 1995)
- Municipal Demarcation Act (Act No. 27 of 1998)

Specific Environmental Affairs legislation

Environmental Management White Paper, 1997

- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- Atmospheric Pollution Prevention Act (Act No. 45 of 1965)
- Prevention of Environmental Pollution Ordinance (Ordinance No. 21 of 1981)
- NEMA: Air Quality Act (Act No. 39 of 2004)
- Marine Living Resources Act (Act No. 18 of 1998)
- NEMA: Environmental Impact Assessment (EIA) Regulations 2006 and Amendments
- Sea Shore Act (Act No. 21 of 1935)
- Municipal Systems Act (Act No. 32 of 2000)
- Spatial Planning and Land Use Management White Paper, 2001

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.

1.1 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- Communication Policy, 2023
- Customer Care, 2023
- Operation Vula Policy, 2023
- Knowledge Management Strategy (Draft), 2023

1.2 UPDATES TO RELEVANT COURT RULINGS

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

PART B: OUR STRATEGIC FOCUS

2. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

2.1 MTSF Priorities and Provincial Growth and Development Strategy

The KwaZulu-Natal Department of Economic Development, Tourism & Environmental Affairs (EDTEA) is one of 11 departments under the provincial government of KwaZulu-Natal. In turn, there are currently 12 public entities reporting to the MEC: EDTEA. The department draws mandate from the Constitution of the Republic of South Africa (1996) and administering a series of legislation.

Broadly, the EDTEA focuses on the following:

- ✚ Building a capable and agile state machinery for development;
- ✚ Economic Transformation and Job creation;
- ✚ Environmental Management

These are aligned to the Medium-Term Strategic Framework (MTSF) and the Provincial Growth and Development Strategy (PGDS) as revised.

MTSF National (Electoral) Priorities	Provincial Priorities
Priority 1: Capable, Ethical and Developmental State	Priority No. 8 - Build a Caring and Incorruptible Government
Priority 2: Economic transformation and job creation	Priority No. 2 - Job Creation Priority No. 3 - Growing the Economy Priority No. 4 - Growing SMMEs and Cooperatives
Priority 5: Spatial integration, human settlements and local government	Priority No. 6 - Human Settlement and sustainable livelihood
Priority 7: Better Africa and the World	Priority No. 3 - Growing the Economy Priority No. 7 - Build a Peaceful Province

2.2 Provincial Priorities

The work of the department is extremely important to the success of the province in fulfilling its mandate. The recently elected Premier, in her acceptance speech on 10 August 2022, highlighted the importance of the following, which *may* be considered as priorities for the provincial government and are critical for the work of the EDTEA:

- ✚ To continue with efforts to embed a responsible, clean and caring government.
- ✚ For government employees to display the values of a caring government that responds to the needs of the people.

- ✚ To ensure transparency, accountability, and good governance in all spheres of government by working with chapter nine institutions such as the Human Rights Commission, Public Protector and the Auditor General.
- ✚ To deepen our democracy by creating space for ordinary members of society, civil society and human rights activists to partner with government to assess the quality of service delivery using Operation *Sukuma Sakhe* as a tool.

3. UPDATED SITUATIONAL ANALYSIS

3.1 Economic Overview

The 2024/25 Annual Performance Plan comes at an opportune time when the KwaZulu-Natal economy is witnessing a sluggish economic recovery following the onslaught of the devastating Covid-19 pandemic, July 2021 Civil unrest and April/May 2022 floods. These shocks weakened an already fragile economy with the province underperforming for a decade prior to Covid-19 outbreak in March 2020. These shocks caused untold suffering amongst the citizens of the province as lives were lost, poverty worsened and unemployment soured. A number of companies liquidated during the Covid-19 lockdowns and unrest. Through the civil unrest in July 2021, property worth more than R80 billion were lost and this retarded the economy.

3.1.1 Susceptibility of the economy to episodes of domestic and external shocks

Between 2010 and 2023, there were several significant economic downturns and challenges experienced by various countries and regions around the world. These downturns were often the result of a combination of factors, including financial crises, natural disasters, geopolitical tensions, and economic imbalances. The Global Financial Crisis (2008-2009), European Debt Crisis (2010-2012); Oil Price Collapse (2014-2016); Brexit Uncertainty (2016-2020); Trade Tensions (2018-2020); COVID-19 Pandemic (2020); Russia-Ukraine conflict (current), April/May 2022 floods are some of the significant downturns of the decade (See Figure 1 below).

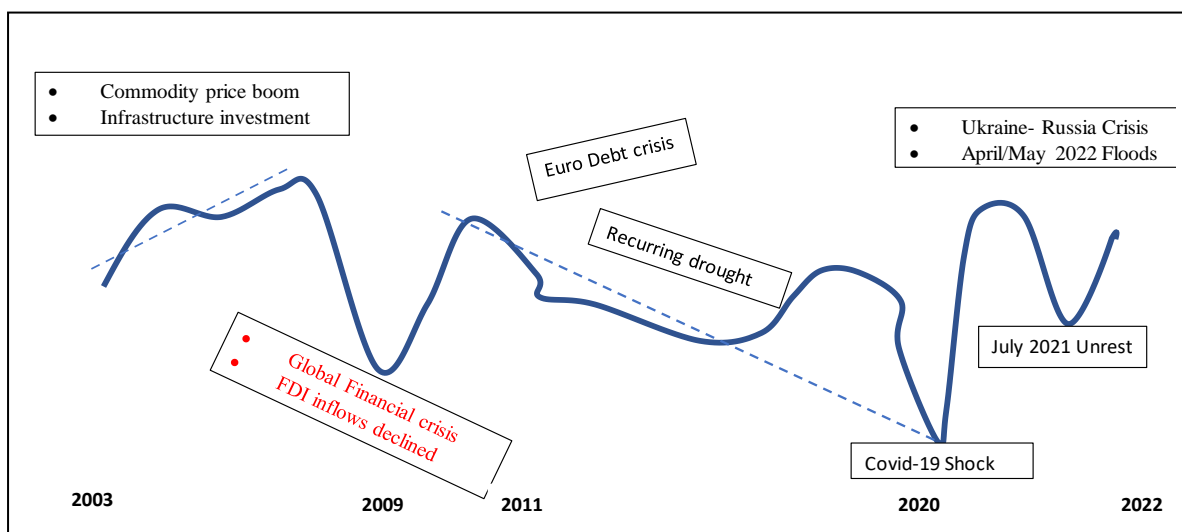


Figure 1: Episodes of External Economic Shocks hindering SA and KZN Economy, (EDTEA)

Due to intricate trade linkages, the South African economy has moved in tandem with the afore-exogenous shocks. For example, the global economic crisis of 2008 spawned severe and widespread downturn in the local economy, typically characterized by a significant contraction in economic activity, financial instability, and adverse effects on employment, income, and living standards in the country. The associated impact of the global economic uncertainty remained evident in the South African economy for a long period after the recession. The country's trade linkages to the European markets – at the time facing prolonged debt crisis, significantly affected the country's exports volumes due to shrinking demand. The subsequent shocks equally had catastrophic effects. The COVID 19 shock has had far reaching consequences than ever experienced in the world since the Great Depression of the 1930s.

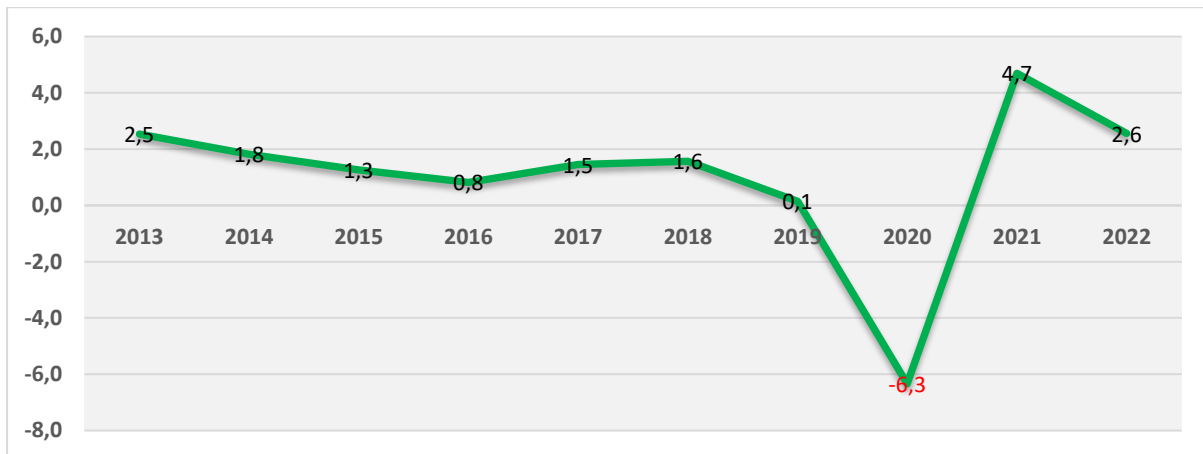
The combination of effects of the above shocks is an economy that has consistently struggled to sustain growth rate above 1%. As a result, the weak growth performance characterising the country over the past decade, clearly reflected in the labour market. Regional complexities and other local issues have also compounded the quagmire. For example, the country experienced several labour strikes and protests during this period. Labour unions demanded better wages and working conditions, leading to disruptions in key sectors like mining and public services. The government introduced a national minimum wage, which aimed to improve the living conditions of low-wage workers. However, there were debates about whether it would have unintended consequences, such as job losses in small businesses.

3.2 KwaZulu-Natal Economic Growth Review

In 2020, economic growth tumbled by a massive -6.3% whilst unemployment breached the 30% mark. KwaZulu-Natal economic growth averaged 4.7% in 2021 and 1.1% in 2022 on the back of the electricity crisis and disruptions in some economic value chains such as food and raw materials due

to the Russia-Ukraine crisis. The 4.7% growth in 2021 can be regarded as a recovery growth, noting that the provincial economy was growing from a lower base following Covid-19 and July 2021 civil unrest. In other words, the economy was catching up with lost output following the aforementioned shocks. There is consensus amongst economic analyst that the South Africa economy will grow marginally between 0.2% and 0.4% in 2023 and 1.5% in 2024 supported by growth in trade, tourism, mining and manufacturing. The energy crisis continues to be the biggest downside risk to business and SMME development and hence economic growth.

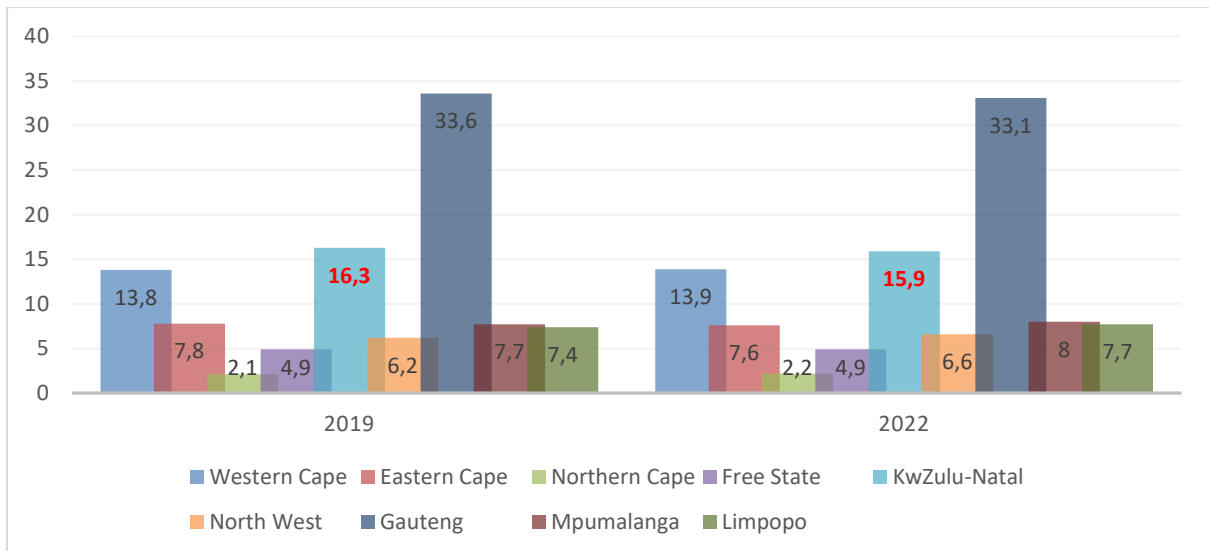
Figure 3: KZN Average Annual Growth Rate: 10-year review



Source: Stats SA, 2023

The socio-economic upheavals brought about by the triple tragedies of Covid-19 pandemic, July 2021 Civil unrest and April/May 2022 floods has diminished the size of the provincial economy relative to the South African economy. In 2019, KwaZulu-Natal contributed 16.3% to the South African Gross domestic product (see Figure 3 below). In September 2023, Statistics South Africa released data that shows that the relative economic significance of the province has reduced to 15.9% in 2022. Gauteng province also showed marginal decline in terms of contribution to South Africa's GDP, posting 33.1% in 2022 compared to 33.6% in 2019. On the other hand, provinces that grew in relative sizes include North West and Mpumalanga which contribute 6.6% and 8.0% respectively in 2022 compared with 6.2% and 7.7% respectively in 2019. The marginal decline in the relative size of KZN is attributable to liquidation of companies during Covid-19 and July 2021 civil unrest. Furthermore, the unprecedented wanton destruction of economic assets and properties during the July 2021 civil unrest and April/May 2022 floods diminished the productive capacity of the province resulting in lower production of goods and services.

Figure 3: GDP contribution by province; 2019 (Pre-Covid) versus 2022 (Post-Covid)



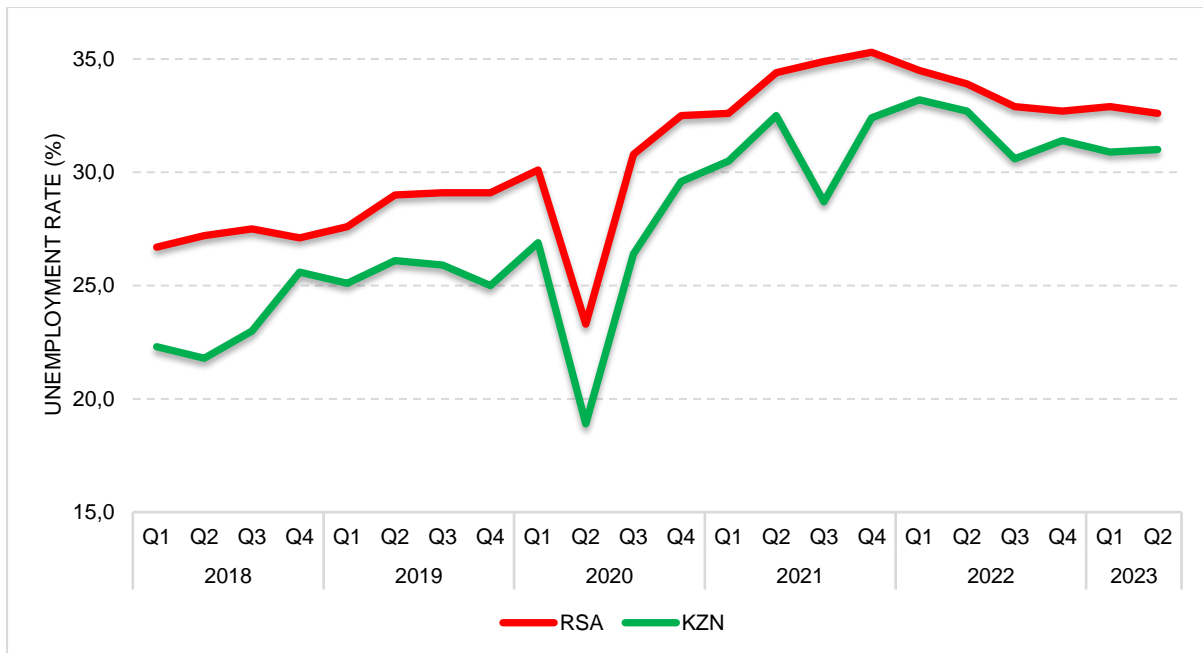
Source: Stats SA, 2023

The economy continues to face downside risks in the form of geopolitical instability especially Russia-Ukraine crisis, high interest rates that have eroded consumer spending, poor fiscal performance, energy crisis, rising oil prices and waning global demand amongst other factors. An unprecedented energy crisis holds back growth and fuels inflation as the government provides support to the sector resulting in additional expenditures.

3.3 Labour Market Review

In 2019, the provincial economy employed 2.598 million people rising to the all-time high of 2.672 million jobs by the first quarter of 2020. The jobs bath that followed the onset of COVID 19 saw the provincial economy shedding over 400 000 jobs within a quarter to 2020Q2. By the first quarter of 2023, the provincial economy employs 2.594 million people, 100 000 less than the pre-Covid-19 peak. Five years later the lasting effects of COVID still linger on in the provincial economy. Unemployment rate in the province was estimated at 25.1% in 2019 and is currently picking at 31.0% (See Figure 4) as of the second quarter of 2023, 5.8 percentage points higher than pre- Covid-19.

Figure 4: KZN unemployment rate: 5-year review



Source: Stats SA, QLFS, 2023

At a sector level, Tourism & hospitality industries and the retail sector bore a greater portion of the job losses. Finance and Community Services recorded the highest, though moderate, employment gains over the 5 years adding 18 000 and 13000 jobs respectively. On the other hand, manufacturing and Trade saw losses of 8 000 and 6 000 jobs over the 5 years. At a demographic level, youth unemployment was particularly concerning during this period. A large proportion of South Africa's youth struggled to find employment opportunities, leading to social and economic challenges.

3.4 Programmes to grow the economy

In the 2024/25 budget year, the department will continue to prioritise the implementation of programmes that respond directly to the development needs of the province. The KwaZulu-Natal provincial Government has identified a number of programmes to growth the economy and some of these include the following:

- Promoting industrial development, particularly in the special economic zones and industrial parks;
- Investment in alternative energy;
- Promoting and attracting investment into the province;
- Infrastructure development;
- Tourism development and attracting major domestic and international events;
- Increasing competitiveness of the Ports;
- Maximising opportunities bequeathed by the ocean's economy;
- Black industrialisation;
- Promoting Entrepreneurship and support enterprise development
- Infrastructure support to informal traders;
- Promoting and supporting innovation;

- Supporting township and rural economies;
- Explore opportunities in the cannabis industry;

Some of policy priorities that guide the implementation of these programme include, *inter-alia*, economic transformation, promoting competition, localisation of economic value chains, prioritising targeted groups {youth, women, military veterans, people living with disabilities, LGBT}}, spatial economic transformation, business regulations and liquor licencing.

The department will also work with social partners to implement various economic development strategies such as the KwaZulu-Natal Provincial Growth and Development Strategy, Economic Reconstruction and Transformation plan, township and rural vitalisation strategy amongst other germane strategies. In 2024/25 the department will also focus on quick win job creation programmes such as municipal employment schemes, informal sector infrastructure development, biodiversity management, regional airports and special industrial initiatives.

3.5 EDTEA's role in the implementation of the KZN Reconstruction and Transformation Plan

As indicated above departments are required to implement interventions and projects as informed by the KwaZulu-Natal Reconstruction and Transformation plan which is envisaged to propel the provincial economy into a state of recovery and employment creation. Articulated below are some of the key interventions identified within the economic recovery plan as an urgent response to the dire economic impact of Covid19.

Intervention	Description
Tourism relief fund	<ul style="list-style-type: none"> • The tourism sector cuts across a number of industries and is the life line for a significant number of small business and a tangible job creator within the
	<p>province. Overall the industry contributes approximately 10% to KwaZulu-Natal provincial Gross Domestic Product (GDP).</p> <ul style="list-style-type: none"> • The industry has been one the hardest hit by the lockdown implications necessitated by the urgent need to curb the spreading of Covid-19 bringing operations in the industry to completely halt. • To guard against further job losses and business distress, the department has set aside funds targeted at providing support to the tourism industry.
Support for SMMEsand 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 economythrough the Operation Vula initiative.

Economic infrastructure	<ul style="list-style-type: none"> • EDTEA will continue to work with entities such as Dube Trade Port Corporation, Richards Bay IDZ to provide economic infrastructure to provide a platform for private sector investment to thrive. EDTEA will also work with District and local municipality to provide funding for infrastructure such as SMME shared infrastructure and informal trading facilities across the province.
Robust Aviation sector that promote tourism development	<ul style="list-style-type: none"> • To revive the tourism sector and unleash the industry's full potential within the province, priority and attention also has to be given to its value chains including transport, airports to open and promote access to the rest of the province. • To this end, the department is prioritising the rehabilitation and development of regional airports to increase tourism and business connectivity in the province. • EDTEA will also invest in catalytic infrastructure such as broadband to spur the growth and adoption of the fourth industrial revolution.
Localisation of economic valuechains	<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.

3.6 Tourism

Tourism is a concurrent function of the National and Provincial Government with programmes implemented at, and sometimes in partnership with Local Government. Tourism Development as a directorate is mandated to conceptualise and implement programmes and projects aimed at ensuring that tourism within the province of KwaZulu-Natal (KZN) is conducted in a responsible manner, whilst thriving to ensure an inclusive and sustainable development of the tourism industry.

The province derives its tourism mandate from the Constitution of the Republic of South Africa of 1996, schedule 4 which sets out the functional areas of concurrent national, provincial and local government legislative competence. The tourism mandate is derived from the Constitution of the Republic of South Africa, Act no. 108 of 1996, schedule 4 which sets out the functional areas of concurrent national and provincial and it also covers the role of local government legislative competence.

The mandate is also derived from the following legislatives: -

- Tourism Act No. 3 of 2014
- KwaZulu-Natal Tourism Act No. 11 of 1996 as amended in 2002
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- The White Paper on the Development and Promotion of Tourism in South Africa (1996)
- The White Paper on the Development and Promotion of Tourism in KwaZulu-Natal (2008)

- National Tourism Sector Strategy (NTSS)
- KwaZulu Natal Tourism Master Plan (2010)

3.6.1 Strategic Importance of Tourism

Travel & Tourism enables socio-economic development, job creation and poverty reduction. This in turn drives prosperity and significant positive social impact, providing unique opportunities to women, minorities, and young people. The benefits of Travel & Tourism spread far beyond its direct impacts in terms of GDP and employment, with indirect gains extending through the entire travel ecosystem as well as the supply chain linkages to other sectors.

a) Operational Environment

The sector's contribution to Global GDP and Jobs as recorded by the World Travel and Tourism Council (WTTC) shows that, in 2022, the Travel & Tourism sector contributed 7.6% to global GDP; an increase of 22% from 2021 and only 23% below 2019 levels and the total contribution of travel and tourism to the global GDP amounted to 7.7 trillion U.S. dollars

The lockdowns and travel restrictions enforced across the globe to limit the spread of COVID-19 turned travel and tourism upside down. In 2021, the number of travel and tourism jobs worldwide was still 13 percent lower than in 2019, despite experiencing an annual increase.

Global employment in the travel and tourism sector rose slightly in 2022 over the previous year 2021, following a sharp drop with the onset of the coronavirus (COVID-19) pandemic. Despite the slight increase, the number of travel and tourism jobs worldwide remained below pre-pandemic levels, totalling 295 million in 2022.

As forecast, this figure is expected to grow to 320 million in 2023. The travel and tourism sector incorporate many industries, including transport, accommodation, food and drink services, and more. South Africa's tourism sector continues to exhibit strong recovery with the first half of 2023 recording more than 4 million tourist arrivals, according to the latest data from Statistics South Africa. This is a significant increase from the 2,3 million tourist arrivals between January and June 2022. According to the latest statistical records, in 2021, travel and tourism contributed nearly 3.2 percent to the Gross Domestic Product (GDP) of South Africa. The share declined notably from 6.4 percent in 2019, reflecting the impact of the coronavirus (COVID-19) pandemic on the sector. There has been tangible improvement in the KwaZulu-Natal tourism sector's performance post the Covid-19 pandemic. The Province of KwaZulu-Natal experienced significant growth in domestic tourism trips with a recorded total of more than 7million domestic arrivals in the year 2022, 2013 was the last time KZN had recorded over 7million domestic trips. The tourism sector has had a significant contribution into the evident resilience of the economy of KwaZulu-Natal.

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The sustained demand for Travel & Tourism, coupled with the sector's ability to consistently outperform the wider global economy and be resilient in the face of shocks, continues to underline its

great significance and value as a key sector for economic development and job creation throughout the world.

The Tourism industry is depended on the global economy which affects its condition. Tourism development in fulfilling its mandate as prescribed by the White Paper on the Development and Promotion of Tourism and the KwaZulu -Natal Tourism Master Plan implements a number of programmes to address key strategic issues identified in these documents. Interventions in place are developed to look at all areas with particular focus on rural & township development, youth and skills development and there is room for more interventions looking into the trends within the sector e.g. social tourism, township tourism, tour operator and technological sectors. There is a need to strengthen our collaborative structures and partnerships within the tourism sector. The ongoing review of the Community Tourism Organisation Strategy and implementation thereof is critical for the improvement and strengthening of the working relationship between the private and public sector. The province will continue to pursue the review of the KwaZulu Natal Tourism Master Plan.

In pursuit of strategic sector specific partnerships, the Department will continue to work with persons with disabilities and other restrictions to ensure that the sector is universally accessible to all. The Department will also continue with its capacity building and enterprise development programmes in order to speed up transformation within the tourism sector, including tourist guided training. The Department will continue to work with strategic partners such as the Tourism Grading Council of South Africa, South African Tourism Services (SATSA), Community Tourism Organisations and other stakeholders in order to improve service excellence and quality assurance. We believe that collaborative efforts in tourism sector work best in providing support to our communities to thrive in business.

The Department will continue to promote tourism education and awareness through encouraging tourism learners to pursue tourism careers and entrepreneurship opportunities in their own neighbourhoods through the introduction of the iNgakithi Tourism Schools Competition, and also encourage schools offering tourism to establish iNgakithi Tourism Classrooms dedicated to tourism education in spaces that create immersive and visually stimulating environments, enriching the teaching and learning experience for learners and educators alike. The Department will also continue to invest in the development of tourism infrastructure and community-based enterprises focusing in rural communities and township areas. The inspection and registration of both Tourist Guides and Tourism Businesses will be strengthened to ensure compliance with legislation. The Department will work closer with township and rural communities across the province to identify and develop niche and authentic tourism products and experiences to ensure diversification and geographical spread.

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b) The last 3 years have been characterised by economic shocks that significantly affected the tourism prospects of the province:

- The prolonged effects of COVID 19 economic restrictions;

- July 2021 Social Unrest; and
- KZN Floods experienced in April and May 2022

c) These external shocks severely affected KwaZulu-Natal economy, particularly, the Tourism sector in the form of:

- Booking cancellation
- Closure of tourism establishments and Tour operators
- Liquidation of Airlines and tourism entities
- Loss of jobs and income
- Decline in Tourism arrivals
- Decaying infrastructure – due to poor maintenance poses challenges for Tourism Growth and the ability to market the Province as a premier tourism destination
- Scarcity of water supply in major tourism magnates such as Durban, uGu South Coast, uMkhanyakude, iLembe and King Cetshwayo are resulting in loss of revenue, particularly for small tourism operators due to cancellation.
- Load shedding continues to put a strain on small businesses, who cannot afford to provide back-up for energy supply.
- The effects of climate change have seen the coastal area decay and have affected beach tourism development due to rising sea-levels.
- While work has been done on the major National roads, general maintenance of roads leading to major tourist attractions such the World Heritage Sites (Ukhahlamba and iSimangaliso Wetland Park) and others across the Province, still needs to be undertaken.

3.6.2 Tourism Sector Challenges

- Poor joint planning by Tourism Development and its entities
- Outdated legislation, policies and strategies which result in poor coordination and alignment of tourism initiatives and minimizes enforcement in the Province
- Insufficient allocation of budget for tourism development
- Poor maintenance of the tourism infrastructure to enhance visitor experience in the Province
- Lack of Transformation within the tourism sector which makes it more difficult for the inclusivity of Historically Disadvantaged Individuals, Women, Youth and People with Disability
- Outdated curriculum at higher learning institutions which result in the disconnect and misalignment between future employers and employees
- Limited data sources for research intelligence
- Lack of dedicated tourism fund remains one of the major challenges
- Lack of tourism budget allocation at local government level to a point wherein officials are unable to attend meetings
- Cost cutting measures have a direct impact on administration and implementation of the tourism development mandate

3.6.3 Emerging Issues

- Provinces directed to have their own tourism safety forums with a victim empowerment element to lead the provinces response to crimes against tourists. This calls for a dedicated tourism safety unit to lead the process however such a unit is not provided for in the current structure
- The tourism sector (accommodation establishments, transport and tourism attractions) is lagging behind in creating spaces that enable persons with disabilities and other physical restrictions to live independently and participate fully in all aspects of life as required by the UN Convention on the Rights of Persons with Disabilities which South Africa is a signatory of
- Gastronomy Tourism
- Digital Tourism
- Tourist E-Visa
- Tour Operator Permits

PRIORITY FOR 2024/25

- Job Creation
- Tourism investment Facilitation
- Tourism Research and Statistics Collation
- Policy Development and Compliance
- Service Excellence and Quality Assurance
- Intergovernmental Coordination and Stakeholder Engagement
- Tourism Infrastructure and Product Development

3.6.4 GEYODI Focus

- Women in Tourism
- Training of tourist guides (Youth and Women)
- Graduate Development Programme
- Tourism Product Development (Products and experiences supports women and Youth)
- Tourism without barriers (Universal Accessibility)
- Tourism Youth Programmes

4. Environmental Management

Programme Purpose:

To provide strategy direction and leadership in promoting sustainable environmental management in the province.

ENVIRONMENTAL MANAGEMENT	EZEMVELO KZN WILDLIFE	NATAL SHARKS BOARD
Managing environment for sustainable human development [NEMA definition of environment]	Managing biodiversity inside and outside protected areas within the province Promoting ecotourism for the benefit of the people of the province	Protecting bathers against shark attacks Supporting tourism

4.1 PESTEL ANALYSIS

Influencing fact	Analysis
Political factors	In addition to the province matching its PGDP goals with the NDP's seven priorities, the sixth administration reaffirmed its commitment to the NDP's seven priorities.
Economic factors	The sector's fair share and capacity to generate additional revenue are likely to be impacted by the current slump in the economy.
Social factors	High rates of unemployment and limited resources for service provision will result in a direct reliance on natural ecosystem services for existence.
Technological factors	The government's tardy response to the fourth industrial revolution will slow down the process of obtaining quick environmental authorizations, which will then slow down the process of investing and the advancement of a green agenda that is driven by technology.
Environmental factors	Climate change poses a threat to the sixth mass extinction of species, which will endanger human life.
Legal factors	Lawsuits against the government are increasing every day as people become more aware of the benefits of the environment

4.2 Provincial Environmental Management Priority Issues

ISSUE	ROOT CAUSE	CURRENT INTERVENTION	PROPOSED INTERVENTION /IMPROVEMENT MEASURES
Ecological degradation	Deficient efforts in management of ecological resources from uninformed development, poor agricultural practices, overharvesting, veld management to invasive alien species	Invasive species program Land care programme	Expanded ecosystem rehabilitation Capacity and empowerment programme Intensified enforcement
Poor Landfill Management, no sampling, no daily compacting and cover	Lack of proper infrastructure machines; and Lack of budget to do regular sampling.	Engaging municipalities in terms of accessing funding Issuance of waste licenses aimed eradicating unlicensed sites.	Reviewing of existing waste licenses to be aligned with current legislations Engage with MIG and DEFF (Environmental Programmed Branch) for funding

Coastal Pollution: Sewage spills and related infrastructure failure	Lack of maintenance of pump stations / WWTW plants and ageing infrastructure, due to inadequate funding.	Bilateral with the Department of Human Settlements, Water and Sanitation and coastal municipalities to promote intergovernmental cooperation and support	This requires capital injection by the relevant departments to ensure the upgrade of existing pump stations and WWTW Plants and related infrastructure to cope with the increasing population
Unauthorised development in the coastal zone on Tribal Authority Land	Amakhosi and iZinduna have allocated land parcels on sensitive frontal dune vegetation and in coastal forests	Awareness campaigns and dissemination of information on the dangers of developing dwellings in sensitive, dynamic and vulnerable sites	Intensify awareness followed by compliance and enforcement
Provincial Environmental Management Priority Issues	Provincial Environmental Management Priority Issues	Provincial Environmental Management Priority Issues	Provincial Environmental Management Priority Issues
Amount of plastic waste in the river courses	Failed waste recycling initiatives Absence of specific legislation on plastic waste.	Awareness campaigns Coastal cleanup campaigns	Conduct an integrated awareness and clean up campaigns in the rural communities (schools, NPOs, NGOs and Municipalities)
Climate Change challenge with resultant impacts in the lives of the people of KwaZulu-Natal	It is a global phenomenon caused by a number of anthropogenic activities mainly the burning of fossil fuels for transport, energy generation, deforestation and industrial processes	Climate change education and awareness District climate change interventions Dissemination of weather warnings and weather education and awareness KZN Climate Change strategy International engagements for local action	Expand the early warning system network in the province of KwaZulu-Natal. Increase the roll-out of the nature-based solutions such as Transformative River Management Programme as an adaptation measure. Increase funding for roll-out to strategic water source areas. Install rainwater harvesting technology for household level water security. Promote and accelerate ecological restoration for nature-based adaptation. Promote clean energy projects

4.3 Key Lessons in the past five years

	Issue	Lesson
GOVERNANCE	Traditional authorities require special consideration, driven by executing authorities.	Land allocation in ecologically sensitive areas Land allocated in disaster prone areas
	Collapse of municipal governance leads to environmental issues	Relationship between the COGTA, SALGA and EDTEA is not designed to coordinate service delivery where municipalities are under administration
	Rural waste issues result from the increasing imitation of urban lifestyles in rural areas.	The IWMPs are not sufficiently addressing issues with rural waste management.
	Despite the fact that environmental management completes environmental authorizations within the allotted timeframes, this does not satiate the interests of our investors.	Alternatives to EIA authorisations are not adequately utilised or even known to investment planners.
	Disintegration of environmental management has intensified making number of stakeholders even bigger	Rates of decision-making making processes are hampered by ideal democratic values of decentralisation of power which makes cooperative decision-making even more cumbersome
Environmental monitoring programmes	The compilation of the provincial environment outlook uncovered issues of environmental information management within the province	Though EDTEA may be not competent in all environmental issues but it keep and manage all environmental information using best possible technologies
	Air quality issues are an immediate threat to human health and well-being	The air quality monitoring stations need to be serviced

4.4 State of Environment Outlook Report for KwaZulu-Natal

The Strategic Plan 2025 review incorporated the environmental management interventions with attempt to reprioritise issues on Governance and Climate Change, Environmental Compliance Monitoring and Enforcement, Pollution and Waste Management, Environmental Impact Assessment, Coastal and Biodiversity Management and Environmental Empowerment Services. Furthermore, as the province embarks on accelerated economic recovery, every effort shall be made to ensure that this recovery still occurs within the parameters of sustainable development. The province will also intensify its contribution towards the promotion of the circular economy, climate adaptation and mitigation as well as local government support, with specific attention to waste and air quality management.

4.4.1 Climate Change

a) Problem Statement

KwaZulu-Natal is vulnerable to climate change impacts and susceptible to associated extreme weather conditions. KZN is one of the energy intensive economies and as a result contributes to the Greenhouse gas emissions profile of the country.

b) SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Clear country's climate change policy and plans (NCCRP; NCCAS).	Insufficient collaboration with national department	Attract external funding with clear response plans	Poor institutionalisation of climate change function due to new organisational structure
Provincial climate change strategy and district response plans developed.	Budget set aside for response programmes is insufficient	Training opportunities on different aspects of climate change available	Climate change/Environment still not part of most district organograms at local government
KZN Climate Change Technical Committee and PGDS AWG H are fully functional	Performance Development Plans are not followed adequately.	Partner with leading academic and scientific institutions in the country	Poor implementation of response plans developed for districts
International membership and participation – Under2 Coalitions (Co-Chairing) and Regions4	Climate projections being applied for planning and strategy development based on generic models	Partner with Private Sector for climate change programmes	
Community outreach programmes and extensive climate education in place	Outreach programmes cannot be fully funded	Growth of the technical committee to advise the work and oversight of the Climate Change Council	
Localisation of the Greenbook			

c) EMERGING ISSUES:

- There is reasonable understanding of legislation by municipalities, but poor implementation
- Unsustainable developments still persist against the spatial development frameworks and environmental tools that are in place.
- Recycled poor implementation of IGR
- Innovation and 4th IR to enhance research application and functional information systems
- Mainstreaming of the vulnerable sector/s of the society (gender, youth, people with disabilities, etc.)
- Enhance capacity of the province in alternative water sources

- Rainwater harvesting technology for poor communities
- Step up roll-out of adaptation programmes.
- Increase roll-out of Transformative River Management Program (TRMP). Greening. Rehabilitation of degraded ecosystems.
- Improve early warning systems especially in areas prone to thunderstorms and lightning.
- Installation of automatic weather stations (AWS) and radar in all areas in entire province not covered by current radar systems.

The concentrations that South Africans breathe at ground-level are driven by other, closer sources including vehicles, veld fires, mining, waste burning, and burning of fuels such as wood or coal for cooking or heating. The pollution levels are often highest in low-income settlements, urban areas, and areas close to large industries. Often, the highest levels of pollution are in vulnerable communities. Emissions of greenhouse gases from combustion of fossil fuels are associated with the global warming of Earth's climate. Certain air pollutants, including carbon emissions, not only contribute to global warming, but are also suspected of having immediate effect on regional climates. According to a report published by World Economics in 2021, South Africa emissions of Carbon Dioxide were 478.6 Million MtCO₂e in 2019, this places South Africa as the 11th worst CO₂ emitter globally. Increasing methane emissions are a major contributor to the rising concentration of greenhouse gases in earth's atmosphere, and are thought to contribute up to one-third of near-term global heating. South Africa emissions of Methane were 45.4 Million MtCO₂e in 2019, this places South Africa as the 37th worst Methane emitter globally. The baseline for Greenhouse Gas emissions in KwaZulu-Natal was established in 2020 for three sectors, namely; Waste, Agriculture and Energy. The baseline GHGEI for KwaZulu-Natal clearly points to the energy category as the leading source of GHG emissions with diesel emissions from the transportation being a fuel which is the largest contributor. Annually, the inventory is being updated through the addition of new data and in 2022/23 the focus was on the Forestry and Other Land Uses (FOLU) part of the Agriculture, Forestry and other Land Uses (AFOLU) sector. A Monitoring, Reporting and Verification (MRV) system has since been developed to monitor, report and verify emissions, actions. The April 2022 floods in KwaZulu-Natal as well as the January 2023 heat waves that affected many parts of South Africa have further emphasized the need for us to adapt to the impacts of climate change that are already affecting us. To this end, programmes such as the Transformative Riverine Management Programme (TRMP) and climate change and weather education and awareness are part of the department's programmes which seek to promote climate change adaptation in KwaZulu-Natal. In 2023, financial resources permitting, these programmes will be upscaled and others added. Furthermore, KwaZulu-Natal has a draft climate change strategy and Implementation Plan which provides a clear direction in terms of actions for each of the sectors in relation to climate change management.

d) **Air Quality and Atmosphere**

Considering that South Africa is a developmental state, the government bears the task of transforming the spatial and economic landscape through various development options. The development landscape of the past was such that the poor were marginalised and located in close proximity to conventional industrial developments which resulted in social and environmental injustice like poor air quality. Air pollution carries a high social, economic and environmental cost that is seldom borne by the polluter; also, atmospheric emissions of ozone-depleting substances, greenhouse gases and other substances have deleterious effects on the environment both locally and globally.

4.5 PROBLEM STATEMENT

- The primary challenge facing South Africa and indeed KZN is that most of the responsibilities for Air Quality Management are with Local Government because of their proximity to the affected communities. This is not coupled with capacity except in the Metro.
- The secondary challenge is that the Provincial AQM Office that is meant to provide support to local government has had periods where they too had shortages of staff and resources.
- Lack of ambient air data from KZN monitoring stations which are currently undergoing repairs after being dysfunctional (switched off) for +/-5 years.
- Only 70% of stations compliance with reporting requirements (SAAQIS).
- Lack of alignment of ambient air monitoring with the 4th IR capabilities
- Funding mechanisms for ambient air monitoring that need reconsideration
- Relationship between state of air and respiratory diseases

EMERGING ISSUES:

- Air Quality issues relating to mining activities- Interface of DMRE/DFFE/Provincial mandates
- Industries, biomass burning, mines, quarries and vehicles dominate the quantified emissions by total mass of pollutants emitted.
- Waste burning and residential fuel burning raise concerns in terms of potential health impacts.

Waste

Discipline of waste management in KZN and SA very complex due to governance, institutional and societal inefficiencies that contribute to the poor management of waste on the ground. Poor implementation of the waste management hierarchy results to limited the economic potential of the waste management sector, waste disposal being preferred over other options. Historical backlogs. Paradigm shift from linear to circular economy. Participation in waste economy by the poor and marginalised.

A historical backlog of waste services for urban informal areas, traditional (rural) areas and informal settlements is still prevalent. The service still largely favours the affluent areas/populations which subsidize the service through rates and taxes.

Waste data is unreliable, incorrect and contradictory resulting to waste generation being unknown. This results in a flawed waste data that is captured in the South African Waste Information System (SAWIS).

In KwaZulu-Natal the institutional and planning matters at a Provincial level have not been and are still not in place, however the integrated waste management plan (IWMP) is almost complete and will identify a formal strategy to waste management.

State of landfill sites status of compliance – baseline 2019/20 – 16%, 2020/21 – 16%

Capacity and ability of local government to deliver waste management services as per Constitutional mandate

EMERGING ISSUES:

- Escalation of the illegal dumping problem.
- The increasing need to embrace the concept of the Circular Economy in a more practical manor.
- The increasing demand for the Waste Economy to play a role in reducing pollution while creating jobs.
- The reliability of waste statistics from landfill sites

COMPLIANCE MONITORING AND ENFORCEMENT

- Compliance monitoring and enforcement unit of the Department monitors compliance with environmental legislation and conditions of environmental authorisations. This is done through conducting compliance inspections and utilizing enforcement tools where non-compliance is observed.
- Between 2021 and 2022 several unforeseen challenges in compliance and enforcement were experienced including COVID-19 pandemic which resulted in decrease in certain types of environmental non-compliances, but triggering a significant increase in others for unlawful land invasions in and around protected areas.
- This environmental damage has been caused both by natural disasters such as flooding together with the steep downturn in the country's economic climate which has placed increased pressure on the country's domestic economy and affected compliance and enforcement.
- The July 2021 unrest resulted in increased complaints received by the Department. As a result, the number of reactive compliance inspections conducted increased.
- During those inspections several non-compliances with environmental legislation were observed and administrative enforcement notices were issued to the transgressors.
- Following the April 2022 floods the Department conducted inspections at landfill sites and wastewater treatment works in order to ascertain compliance with environmental legislation.
- The findings of the inspections indicated that the level of compliance declined as result of damaged infrastructure.

Operational challenges:

- Lack of funds for environmental compliance and rehabilitation
- Lack of human capacity within local government
- Landfill site vandalism and criminal activities
- Illegal land invasion

Environmental authorisations/ Environmental Impact Management

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

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. Alternative and streamlined approached to managing environmental impact must be sought to ensure a just transition of socio-economic development goals.

Problem Statement

Promotion of sustainable development whilst addressing the elements of past injustices which resulted in massive inequality and underdevelopment. Increasing impact of climate change in the context of increasing demand for service delivery and economic development. Servicing Clients in the aftermath of the COVID 19 Pandemic, which has resulted in the increase in unemployment.

SWOT ANALYSIS

Management Function	STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Planning 	<ul style="list-style-type: none"> • Well-developed internal Standard Operating Procedures and work processes 	<ul style="list-style-type: none"> • Demand-driven and reactive approach to EIA
<ul style="list-style-type: none"> • Organising 	<ul style="list-style-type: none"> • EIA Forum and DEWC is a critical structure for information sharing and standardisation • Experienced officials available in component. • Good working relationship with EKZWL in advising on biodiversity issues • Effective representation in National Working groups for Impact management 	<ul style="list-style-type: none"> • Need for improving the planning capacity of the unit. • Persistent NEAS system errors • High vacancy rate and staff turnover within the unit
<ul style="list-style-type: none"> • Leading 	<ul style="list-style-type: none"> • EIA Regulations provide critical guidelines and direction on the EIA process. • National Protocols in place to ensure specialist studies and energy and electricity projects are assessed according to requirements • National Environmental Authorisation System (NEAS) used to track application progress. • District EMFs used as a tool to assess proposed developments 	<ul style="list-style-type: none"> • Complex an changing legal frame works • Limited access to environmental legal support
<ul style="list-style-type: none"> • Control 	<ul style="list-style-type: none"> • Well established monitoring and reporting mechanisms 	<ul style="list-style-type: none"> • Non-line function structure limits control and coordination of EIA decision making
	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> • Development of the Norms and Standards • Develop exclusion Standards in certain areas and for certain activities. • Heightened awareness of environment, legal issues, and constitutionalism. • Pro Bono EIA for developers with specials needs/from disadvantaged background. 	<ul style="list-style-type: none"> • Potential for varied conditions of authorisation across districts. • Assessing some impacts in the absence of guidelines or tools other than EIA. • No dedicated Environmental Law advisers

EMERGING ISSUES

- Filling of vacant posts and staff retention
- Promoting equitable work distribution
- Development and implementation of alternative impact assessment tools and instruments
- EIA Special Needs programme (Pro Bono EIA funding) be implemented urgently
- Drive to promote Departmental payment of annual renewal of EAPASA membership of all registered officials to arrest the skills drain in the unit
- Provide Candidate EAPs with the work experience to enable their upgrade to Registered EAPs
- Improved IGR Protocols for development applications requiring EIA approval or environmental impact input for other approval processes

Marine and Coastal Resources

The growing rate and spread of invasive alien species are presenting serious challenges in terms of enrolling clearance projects in targeted areas within the province. This state of affairs compromises to a large extent operation planning, particularly on targeted species such as parthenium flowering during rainy season. The need for interventions is far high than what can be provided by the provincial government, hence the need for more stakeholders to get involved in the eradication of invasive alien plant species.

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.

PROBLEM STATEMENT

- . The coast is a cherished environment for human settlement, but is also one in which environmental protection; economic viability and social equity are interdependent and interact.
- The need for sound planning and effective management of the coast has long been recognised, with policymakers worldwide defining policies and legislation to address the challenges in the coastal zone.
- Appropriate coastal land usage, access to the coast, coastal livelihoods, degraded coastal and estuarine resources; impacts of climate change and storm damage are all issues requiring attention.
- The spread of IAPs has both environmental and economic implications, to some extent misconstrued and underrated.
- Due to the lack of natural enemies and their resistance to local diseases, these plants tend to spread aggressively
- Minimal resources to manage this pandemic
- Destruction of ecological systems
- Establishment of partnerships with affected stakeholders and role players

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> The environmental management function has the most advanced legislation and policies in South Africa. The ICM Act has been hailed as one of the top three pieces of coastal legislation in the world. The PCC is a strategic body which advises the MEC on coastal management issues in KZN and ensures participation by various stakeholder groups. The SAAMBR Grant-in-Aid provides much needed financial support to achieve the objectives of ICM in the province. 	<ul style="list-style-type: none"> The human resources within the Coastal Management Unit are not adequate to carry out the function effectively. Municipalities not adequately resourced to carry out their responsibility as outline in the act
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> The ICM Act provides a framework which allows various authorities that have an interest in coastal zone management to work together to advance their respective mandates. There is a growing awareness amongst various stakeholders and members of the public on coastal management issues. Government-driven programs such as Operation Phakisa: Oceans Economy provide good opportunities for economic growth and job creations. 	<ul style="list-style-type: none"> Climate change is a major threat to coastal development and livelihoods as it increases vulnerability to sea-level rise, severe storms and flooding. The commencement of development without following proper authorization processes in areas falling under Traditional Authorities. Pollution in the coastal environment from land-based sources.

Emerging issues

- There is growing demand for management and control of invasive alien plant and yet there is no adjustment in the allocation of budget to keep up with the demand. Development of coastal management programmes to enhance decision making.
- Develop/ review estuary management plans for priority estuaries in the province for improvement of related ecosystems
- Annual boat launch site monitoring report for continuous monitoring of utilisation and status of KZN boat launch sites
- Training and capacity building for coastal stakeholders
- Aerial inspection survey report to monitor the status of the coastal zone including transgressions and infringements.
- Ensure functional Coastal management information system for dissemination of information.

GOVERNANCE

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

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

EMERGING ISSUES

- Failure of Municipalities to budget for Clean-up campaigns ending up mostly relying on EDTEA.
- Rapidly increasing of Illegal dumping's within KZN.
- Municipalities not budgeting for environmental related functions leading to compromised environmental assets and service provision
- Augmented need to support emerging businesses to comply with environmental legislations or promote environmental conservation.
- Community members reluctant to participate on environmental awareness campaigns as they are not incentive based.

5. EDTEA INTERNAL ENVIRONMENT

5.1 Internal Environmental Analysis

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

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

- Liquor & Gambling - Slow change of legislative reform to address online trading and transformation (i.e. the Gambling Tax Act is taking five years in the horse racing sector)
- Regulatory compliance - price gouging of basic goods leads to unrest and inequality

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

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

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

- Strategic and policy direction
- Timeous response to issues raised

Radical Economic Transformation formations

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

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

Social Partners, Industry Bodies and Private Sector

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

Targeted Groups- Priority Groups (PDIs)

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

5.2 GEYODI STATISTICS, LATEST ACHIEVEMENTS AND FOCAL AREAS FOR 2024/25

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).

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 incorporated Gender in its planning so that we remain compliant to this framework.

5.3 OPERATIONAL ENVIRONMENT SCAN

a) Performance Information

Performance information is coordinated by the Monitoring and Evaluation unit within the department. These quarterly reports indicate how well the department is fulfilling its outputs and outcomes, and which policies and processes are working. Making the best use of available performance data and knowledge is crucial for improving the execution of the departmental mandate. Performance information is key to effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The planning, budgeting and reporting cycle describes the relationship between these processes and emphasizes that the executive is accountable to the relevant elected representative body for the entire process. Full and regular reports are required at each stage of the process. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages. Performance information needs to be structured to demonstrate clearly how government uses available resources to deliver on its mandate.

When describing what the department does for purposes of measuring performance the following terms are used: (a) **Inputs**: all the resources that contribute to the production and delivery of outputs;

(b) **Activities**: the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes;

(c) **Outputs**: the final products, or goods and services produced for delivery;

(d) **Outcomes**: the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs.

(e) **Impacts**: the results of achieving specific outcomes, such as reducing poverty and creating jobs.

When monitoring and assessing outcomes and impacts, it needs to be kept in mind that government interventions can also have unintended consequences. These also need to be identified and monitored so that risks can be managed and corrective action can be taken. In managing for results, budgets are developed in relation to inputs, activities and outputs, while the aim is to manage towards achieving the outcomes and impacts. The Figure below, illustrates the relationship between these core performance information concepts.

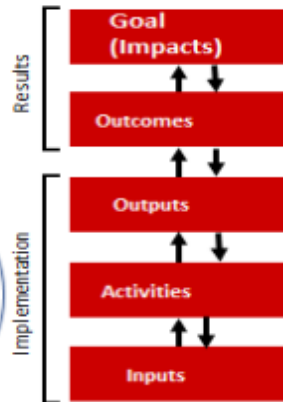
Results-based approach

Most results chains are more complex than this traditional depiction

Key to the approach is understanding and testing causal mechanisms

RBM focuses on the achievement of *outcomes* and *impacts* (results)

Traditionally only tracking inputs (resources, strategies), activities (what actually took place) and outputs (the products or services produced)



- Long-term, widespread improvement in society
- Intermediate effects of outputs on clients
- Interventions, products and services produced
- Tasks personnel undertake to transform inputs to outputs
- Financial, human, and material resources

b) Summary of EDTEA's 2023/24 Performance

Programme	Indicators with fourth quarter targets	Over-achievement: above 100%	Satisfactory: 100%	Tolerance level: 99%-95%	Unsatisfactory: <95%	Programme's Performance as a %
P1: Administration	14	-	11	-	3	78%
P2: Integrated Economic Development Services	10	7	3	-	-	100%
P3: Trade & Industry Development	15	3	6	-	6	60%
P4: Business Regulations & Governance	11	8	3	-	-	100%
P5: Economic Planning	4	1	2	-	1	75%
P6: Tourism Development	11	2	9	-	-	100%
P7: Environmental Management	46	18	28	-	-	100%
Department's Overall Performance	111	39	62	-	11	91%

c) Departmental 2022/23 Performance Summary.

The 2022/23 service delivery environment continued to present challenges that undermine development efforts to grow the economy of the province. The majority of these challenges are the aftermath of the devastating floods experienced in April and May 2022, Social unrest and presumed economic sabotage in July 2021 and the Prolonged effects of COVID-19-induced hard lockdowns instituted globally. The economy had derailed from a stable growth path experiencing a myriad of challenges including:

- Declining contribution of the primary sector;
- Stagnant manufacturing sector (de-industrialization trend over the years)
- Services and consumption-driven economy
- Highly concentrated industries (few monopolies and oligopolies)

- Low growth
- High raw exports
- Uncompetitive & costly infrastructure
- Limited integration with regional economies

MTSF priority	Outcome Indicator	Baseline 2019Q1	Target	Actual 2023Q1	Variance	Comment on Performance
MTSF Priority 1: Economic transformation and job creation	Unemployment rate	25.1%	20-24%	31.4%	+9,4%	Underperformance- Regressed from the baseline
	Total Employment	2.6m	4.6m	2.541m	-2,1m	Underperformance- Regressed from the baseline
	Economic Growth	0.2%	2%-3%	0,2%	-2,8%	Underperformance- Regressed from the baseline
	Growth in levels of Investment (% of GDP)	15.5%	23%	14.5%	-8%	Underperformance- Regressed from the baseline

Summary:

- Gauging from the indicators, it will be difficult to achieve the Apex indicators of the MTSF/PGDP
- The MTSF period under review is characterised by episodes of triple tragedies, that is, the COVID-19 lockdown, July 2021 Social unrest and April/May 2022 Floods
- The economy is also going through the energy crisis

5.4 Information about the institution's capacity to deliver on its mandate, including human resources, financial resources, ICT capacity and other factors

a) Assessment of the Institutional capacity

Problem statement

- Lack of sustained institutional excellence
- Increasing pressure to enhance departmental compliance and performance
- Lack of adequate resources/Limited budget (poor service delivery)
- Budget not linked to planned interventions
- Low return on departmental investments
- Lack of electronic system for tracking impacts of funded initiatives

Change Management

The management of change in the department requires a more structured and consistent approach, as opposed to reactive change which is a piecemeal response to problems as they develop. The change management strategy framework therefore seeks to respond to this identified weakness, among others, by providing a structured and consistent approach to the management of change in the department. The following will underpin the change management approach:

- Aligning organizational structure to strategy
- Communicate vision, mission and strategic goals
- Communicate expected organizational culture that will enable the achievement of strategic goals
- Leadership visibility and role modelling expected behaviour
- Articulation of a compelling business case for change
- Coordinated and seamless implementation of the desired change
- Capacity building intervention for those in need to minimize anxiety
- Development and implementation of resistance management intervention for change
- Consistent and continuous communication of the project

The department has been working on aligning the organisational structure in the previous financial years and received approval of the new structure in the 2022/23 FY. EDTEA has experienced the following challenges:

- Placement of OVF function.
- Lack of capacity due to implementation of new structure.
- Lack of integration of sub systems.
- Performance Agreements by SMS members and level 1-12 not submitted on time.
- IRC and Moderating Committee members not availing themselves for meetings.

ICT Priority Programmes/Projects for 2024/25

- Implementation of Provincial Digital Transformation Strategy directives.
- Ensure continuous participation in connectivity rollout and 4IR initiatives as proclaimed by the Presidency.
- Cybersecurity: ensure development and implementation of Cyber Risk Management Framework.
- Optimise implementation and enhancements of automated systems especially for Business Regulations, Tourism Development and Monitoring and Evaluation Programmes.

b) AUXILLIARY SERVICES

Challenge: The issues at times are beyond EDTEA in terms of **office accommodation**, however, the Department tries to submit all required information for sourcing of office accommodation timeously, and many factors come to play on the market place. The issue of office accommodation in PMB is a continuous challenge for EDTEA, but the matter is being handled by DOPW. Additional space at 181 Hoossen Haffejee is at the configuration stage.

Many of our Districts offices are also affected by the same issues and as a result EDTEA is being given short term leases, while DOPW is able to secure some office accommodation. DOPW are going back to the market for suitable office accommodation for other offices, this in turn prolongs the current challenges.

Proposed solution: To purchase the buildings where allowed (to be state owned), or where buildings are found to meet suitable conditions, to avoid the issue of constantly being on the market for leases, which mostly lasts for 5years after which the same process has to be started again. This has impact on both our security and cleaning contracts.

Records Management

Challenges within the Department, this seems to be challenging to achieve in terms of implementation across the Department. The issue of space to store / archive records, dumping of records.

Proposed Solution: Office space to be made available to store records, Employees to follow correct disposal of government records at all times.

The Transport Unit is struggling with high risks associated with situation of hijackings and the upkeep with the modern tracking devices to minimise the risk. The shortages of fleet, amongst the growing staff, budget to be made available for RT46, no Designated Local transport Officers at District level

Proposed Solution: Shortages of cars is being attended to, The purchase of new vehicles is being processed to alleviate this challenge

Focal areas for 2024/25

- Fill and appoint vacant posts according to approved structure.
- Continuous participation in 4IR process driven by the presidency.
- Cyber issues- ensure implementation of Cyber Security policy framework.

The status of the institution's compliance with various economic transformation policies and strategies

Notwithstanding major strides made, the transformation of the Provincial economy across all the sectors remains a serious challenge. The challenges are not limited, to the following:

- Lack of common approach on economic transformation by both private and public sectors. This leads to fragmented business support by stakeholders towards Small Enterprises.
- Lack of economic transformation agenda and courage to navigate the complex processes of

transformation.

- ❑ There is a problem of concurrence of government functions, which lead to conflicting demands and misalignment of economic transformation policies i.e. PPPF and B-BBEE
- ❑ There are individual pockets of economic transformation success which are often hard to quantify because there is no Central Portal for Monitoring, and lack of coherent communication strategy on economic transformation.
- ❑ Problem with organizational bureaucracy and red tape. Economic transformation organizational structures are hierarchical and are driven by independent committees that have 'minds of their own' which are often not informed by economic transformation objectives.
- ❑ Economic Transformation interventions are not linked to organizational performance plans as a result they are not funded. This makes it hard for accountability and reporting.
- ❑ Implementation of economic transformation has been relegated to junior officials who have no power and authority to make strategic decisions.
- ❑ The drive for investments, poverty eradication, and employment creation has tended to supersede the economic transformation agenda.
- ❑ Urban concentration of economic transformation opportunities at the expense of townships and rural areas.
- ❑ The South African vision of none racialism, social cohesion, and SCM Policies have systematically been used by some as a basis to reject economic transformation.
- ❑ There is real danger of associating economic transformation with corruption and criminality. Government must take leadership to deal with this perception. This situation has been compounded by the attempts of pressure groups to hijack the concept of radical economic transformation to advance their narrow personal interest.

EMERGING ISSUES FOR 2024/5

- ❑ Leverage from Partnerships (Projects Packaging and Funding) to ensure access to market opportunities
- ❑ Identify and prioritize High Impact Partnership Projects
- ❑ Build Institutional Capacity (enterprise and supplier development) and provide Technical and Administrative Support

The status of the institution's interventions related to women, youth and people with disabilities (GEYODI)

The Department has re-organized its institutional structures in order to co-ordinate the implementation of economic transformation across its functions and public entities:

- The nominations to serve in the women advisory council have been completed. The women council shall ensure that it monitors the implementation of women economic empowerment intervention across both the public and private sectors.
- The technical committee that deals with the vulnerable group has been established. This committee ensures the co-ordination of projects and interventions for access to opportunities and reporting for women, youth, disabled and military veterans.
- B-BBEE Verification: the department continues to verify all the Provincial Departments and Public Entities on B-BBEE implementation. The B-BBEE Verification Certificates are reported to the National B-BBEE Commission and the Auditor General in the annual financial statement.

Key Priorities

- Maximize the Black Industrialists Programme for SMME graduation/projects pipelines
- To deal with the BI predevelopment challenges by setting- up a Panel (EIAs, Feasibility Studies etc.)
- Provide Economic Infrastructure Support by utilizing the IDFC
- Roll-out implementation of KZN Women and Youth Economic Empowerment Strategies
- Advocate for a conducive Policy and Regulatory environment (alignment of policies)
- Roll-out implementation of the KZN Township and Rural economies revitalization Strategy
- B-BBEE Monitoring/Verification of both public and private sectors i.e. Sector analysis

6. EDTEA'S HIGH LEVEL STRUCTURE

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

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

-  Administration;

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

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

The key risks to the strategy can be characterized as strategic, economic, environmental and operational. In order to mitigate any major operational risks, change management process needs to be rolled out urgently. The departmental structure has been approved and the department has now the permanent Accounting Officer. The recently approved structure denotes three (3) Branches, highlighted in green in the table below, and Chief Directorates:

BRANCH	CHIEF DIRECTORATE	BRANCH/ CHIEF DIRECTORATES OBJECTIVES
Private Office	Office of the MEC	Render Ministerial support Services
P1: Administration	Provide strategic direction and co-ordination on the administrative operations of the department	
	Office of the HOD	Provide direction and leadership in execution of services to the office of the HOD
	Corporate Services	Provide strategic direction and leadership in corporate management
	Financial Management Services	Ensure implementation of the PFMA and other related financial Regulations and policies.
P2: Integrated Economic Development Services - BR	Sustain economic development through shared partnerships	
	Enterprise Development	Provide integrated business services
	Economic Empowerment	Facilitate the implementation of EE Strategies and imperatives in the Province.
	Regional Local Economic Development	Develop and manage sustainable RLED Projects that are partnership based
	Business Regulatory and Consumer Protection	Provide business regulatory and consumer protection services.
	Regional Local Economic Development	Provide strategic direction co-ordination and leadership in the implementation of economic empowerment programme and projects in the KZN Province.

P3: Trade, Sector and Tourism Development	Provide strategic leadership and direction in the development of Sector and Tourism Development.	
	Trade and Sector Development Services	Formulate economic growth initiatives through sector development and trade promotions.
	Tourism Development	Provide strategic leadership and direction on tourism development.
	Strategic Industrial Interventions	Provide and facilitate the development of strategic Industrial interventions.
P4: Economic Research, Strategy and Planning	Provide strategic direction coordination and leadership in the economic information for economic research, strategic planning.	
	Economic Reviews –CD Statistical database and KM Economic Impact Economic analysis	Provide strategic leadership on economic reviews.
	Policy and Planning	Facilitate and coordinate the development of provincial economic policies and strategies.
	Research and Modelling	Manage and coordinate economic research and modeling in the KZN Province.
	Districts Operations Management	Facilitate effective implementation of all services in the province.
	Governance and strategy Management	Provide direction and leadership in execution of governance and strategy management
P5: Environmental Management Services	Provide sustainable environmental management in the Province	
	Environmental Quality Management	Provide direction and guidance in environmental quality management.
	Coastal and Biodiversity Management	Coordinate, facilitate and promote coastal & marine pollution and biodiversity management.
	Environmental Governance, Planning and Climate Change	Establish and coordinate provincial sustainable environmental development and climate change management.
	Compliance Monitoring and Enforcement Management	Coordinate compliance and monitoring management in the Province.
	Environmental Empowerment Management Services	Promote and facilitate integrated environmental management through capacity building and awareness programmes.

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

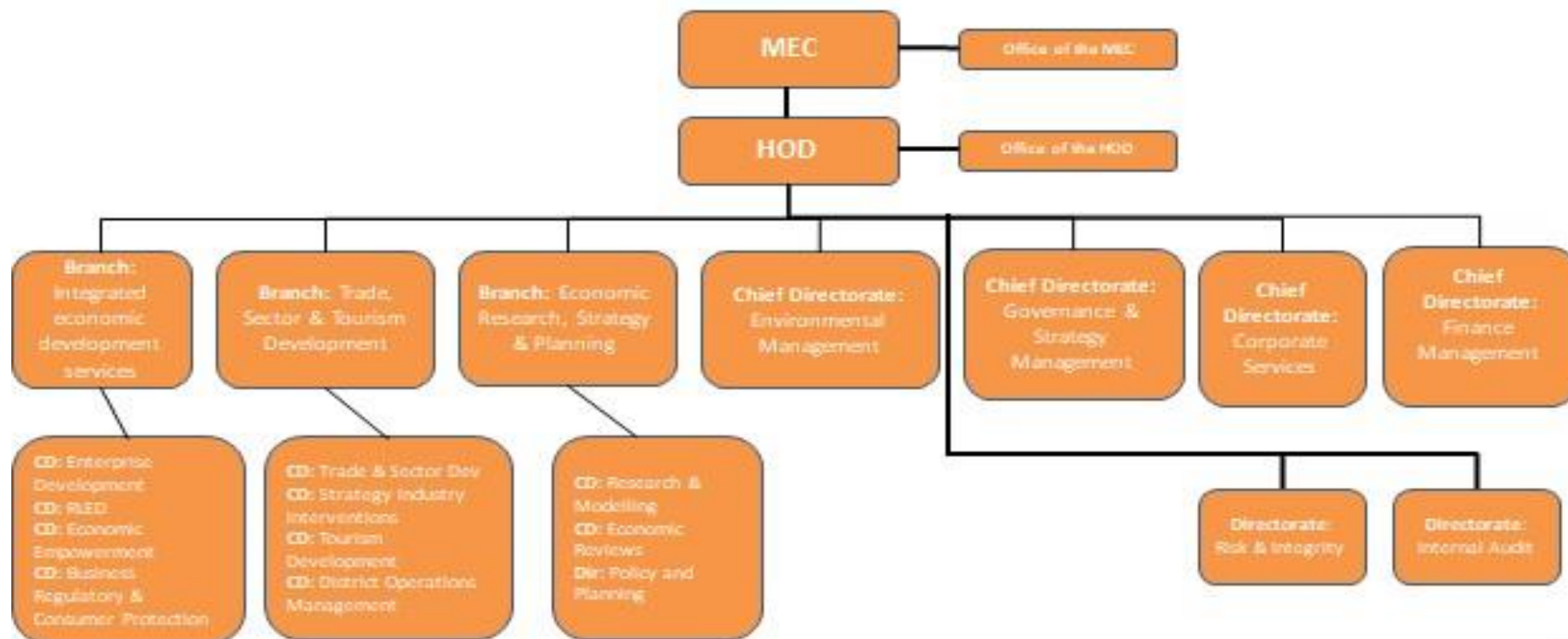
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- **Building a capable and agile state machinery to drive implementation;**
- **Inclusive and Growing the economy;**
- **Economic Transformation and Job creation; and**
- **Environmental Management.**

The Organizational structure should enable the Department to focus on the following strategic pillars in **2024/2025 FY**: -

- ✚ Implementation of Operation Vula Window 2
- ✚ Job Creation for Youth
- ✚ Cannabis – agro-processing and market access
- ✚ Rolling out of Strategy on Rural and Township Economies
- ✚ Stimulate Tourism Development which includes the review and finalisation of the Master Plan
- ✚ Facilitate Small Enterprise growth path to Black Industrialists Programme Implementation of
- ✚ Durban Aerotropolis Master Plan
- ✚ Implementation of the Regional Airports Strategy Payment of suppliers within 30 days
- ✚ 30% spend on PDIs
- ✚ Establishment of Industrial Economic Hubs and Techno Hubs
- ✚ Business regulation and compliance training and awareness to eradicate illegal trading
- ✚ Climate Change: disaster risk reduction measures

High Level Current Organisational Structure



PART C:
MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION: PERFORMANCE OVERVIEW OF RESOURCE CONSIDERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	255 237	294 016	321 796	336 461	356 059	356 059	367 008	364 817	381 610
2. Integrated Economic Development Services	372 276	567 091	338 372	372 503	346 105	346 105	339 693	343 050	361 246
3. Trade and Sector Development	759 067	898 888	982 071	967 017	883 774	883 774	974 562	028 244	086 899
4. Business Regulation and Governance	179 756	184 048	198 534	205 052	214 541	214 541	216 806	228 556	238 988
5. Economic Planning	19 302	20 369	24 851	46 510	35 714	35 714	54 948	53 400	55 833
6. Tourism	221 798	247 670	311 067	281 718	297 046	297 046	274 385	300 219	304 073
7. Environmental Affairs	1	1	1	1	1	1	1	1	1
200 630	125 751	143 414	197 269	251 144	251 144	251 144	232 426	282 551	334 708
Total payments and estimates	3	3	3	3	3	3	3	3	3
	008 066	337 833	320 105	406 530	384 383	384 383	459 828	600 837	763 357

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-programme: Office of the CFO

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Institutional excellence	Payment of suppliers within 30 days	% compliance when processing invoices	New	New	New	New	100%	100%	100%

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	30% spend on PDIs	% compliance when procuring good and services	New	New	New	New	100%	100%	100%
	Transfers and Subsidies	Percentage of transfer payments budget paid over.	New	New	New	New	100%	100%	100%

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	Payment of suppliers within 30 days	% compliance when processing invoices	100%	100%	100%	100%	100%
	30% spend on PDIs	% compliance when procuring good and services	100%	100%	100%	100%	100%
	Transfers and Subsidies to	Percentage of transfer payments budget paid over.	100%	25%	50%	75%	100%

Sub-Programme: Corporate Services

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

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,

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strengthens capacity and ensures human resource efficacy.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimat ed Perform ance	MTEF Period		
			2021/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Institutional excellence	Facilitation of consequence management	1.2.1 Percentage of mandatory compliance reporting	New	New	New	New	100%	100%	100%
	Recruitment of females at SMS level	1.2.2 Percentage of females recruited at SMS level	New	New	New	50%	50%	50%	50%
	Recruitment of Persons with Disabilities (PWDs)	1.2.3 Percentage of Persons with Disabilities Recruited	New	New	New	2%	2%	2%	2%
	Vacancy Rate	1.2.4 Percentage of Vacancy Rate	10%	10%	New	10 %	10 %	10%	10%
	Compliance with Performance Management Procedure	1.2.5 Percentage of signed Performance Agreements submitted	New	New	100%	100%	100%	100%	100%
	Implementation of Health & Wellness Initiatives in accordance to DPISA's requirements	1.2.6 Number of Health & Wellness Initiatives Implemented	New	New	New	16	16	16	16

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Implementation of consequence management.	Facilitation of consequence management	1.2.1 Percentage of mandatory compliance reporting	100%	100%	100%	100%	100%
Targeted recruitment of women into SMS	Recruitment of females at Senior Management Services (SMS)	1.2.2 Percentage of females recruited at SMS level	50 %	50%	50%	50%	50%

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	level						
- Identify posts on structure that can be filled by PWD's - Implement Job Access Strategy framework - Request Commitment from HOD # MEC	Recruitment of Persons with Disabilities (PWD)	1.2.3 Percentage of Persons with Disabilities Recruited	2%	2%	2%	2%	2%
- Identification of scarce and critical posts to be filled. - Develop Recruitment strategy	Vacancy Rate	1.2.4 Percentage of Vacancy Rate	10%	10%	10%	10%	10%
Electronic Submission of performance agreements.	Signed Performance Agreements	1.2.5 Percentage of signed Performance Agreements submitted	100%	100%	100%	100%	100%
Implementation of Departmental EAP in accordance with DPSA Requirements (Including Covid-19 management plan).	Implementation of Health & Wellness Initiatives in accordance to DPSA's requirements	1.2.6 Number of Health & Wellness Initiatives Implemented	16	4	4	4	4

Explanation of planned performance over the medium-term period

- Achievement of Gender Equality at SMS – In 2009, a cabinet resolution was issued setting the gender equality target at SMS at 50% as a department we have not achieved that target as yet as the department is currently sitting at 38%. The department, through its HR component commits itself in recruiting females at SMS level until the target is reached and the statistics will be provided to the Employment Equity Committee So Recruitment Unit will align the recruitment process with the EE targets; this is envisaged to be achieved during 2024/2025 financial period. The departmental structure is approved SMS posts are advertised.
- Recruitment of Persons with Disabilities – In 2009 a cabinet resolution was issued setting the recruitment of PWD's at 2%, as the department we have over achieved that target as yet. As at 1 March 2024, the department is at 3%, through its HR component, the department commits itself in recruiting more PWDs and providing with an enabling environment also with assistive devices. There are positions that have been ring-fenced to be filled with PWDs; this is envisaged to be achieved during 2024/2025 financial period.
- Compliance with Performance Management Procedure – An effective and efficient performance management system contributes to improved service delivery. Hence it is vital

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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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	17 450	13 001	19 322	18 616	17 343	17 343	22 232	24 123	25 243
2. Office Of The Hod	24 273	41 202	28 872	22 894	33 303	31 532	27 530	29 596	30 958
3. Financial Management	32 893	39 905	45 253	48 214	43 407	43 407	52 309	54 037	56 522
4. Corporate Services	180 621	199 908	228 349	246 737	262 006	263 777	264 937	257 061	268 887
Total payments and estimates	255 237	294 016	321 796	336 461	356 059	356 059	367 008	364 817	381 610

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 AND BUSINESS REGULATIONS (IEDS- BR)

Purpose: To advance economic growth, job creation initiatives and socially responsible business environment that prioritise historically disadvantaged individuals (HDI) and groups through enterprise development, economic empowerment, regional and local economic development and Business Regulations.

- This is achieved by developing an equitable and socially responsible business environment, leveraging on partnerships and implementing policies/strategies, programmes and projects aimed at creating employment, and
- By building capacity of stakeholders, supporting and promoting enterprises owned by previously disadvantaged individuals, groups or communities in order to bring them into the mainstream of the economy.

IEDS-BR to entrench innovation and integration of effort to fast track Economic Transformation Implementation in KZN, **therefore**, It is imperative that IEDS-BR plays a leading role within EDTEA in advancing Economic Transformation across the Province.

Sub-Programme: Enterprise Development

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	SMMEs supported	2.1.1 Number of SMMEs supported	New	New	New	New	1777	1777	1777
	Cooperatives supported	2.1.2 Number of Cooperatives	New	New	New	New	1777	1777	1777

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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
KZN SMME Pipeline: Empowering Small Enterprise for Economic Growth: <ul style="list-style-type: none"> • Small Enterprise Growth Stages • Identification and Selection • Incubation and Support • Growth and expansion • Access to Markets and Networks • Graduation and Continual Support. 	SMMEs supported	2.1.1 Number of SMMEs supported	1777	444	445	444	444
	Cooperatives supported	2.1.2 Number of Cooperatives supported	1777				
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 interact with other businesses • Generate new business 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. 				444	445	444	444

Explanation of planned performance over the medium-term period

IMPLEMENTATION CHALLENGES

- Limited access to funding, including weaker credit history of small enterprises.
- As a result, traditional financial institutions are not keen to finance small enterprises because of adverse risk profile.
- Access to business networks: limited access to valuable business networks and partnerships

by small enterprises. As a result, inability to leverage resources such as funding, mentorship, markets and other benefits of having a network with leaders in the industry.

- Limited access to appropriate technology.
- Slow pace of economic transformation.
- Red tape/Bureaucracy.
- Misalignment of policies.
- Limited skills and knowledge by small enterprises to manage business operations effectively.
- Limited access to economic infrastructure/services by small enterprises.
- Entitlement mentality.

OVF Post Disbursement Support Programme (challenges/issues):

- Difficulty in tracing some of the businesses/entities funded by Operation Vula Fund (OVF).
- Business concepts/business plans not detailed thereby resulting in under – funding.
- Pilferage, theft and misuse of business instruments/assets.

KEY PRIORITIES

- Implementation of **Operation Vula Programme to support SMMEs and Cooperatives** in the prioritized commodities/sectors.
- **Detergents and Cleaning Chemicals Shared Production facilities:**
 - Full scale operationalization of the existing Vula Detergents Centres (King Cetshwayo, Ugu, eThekweni)
 - Completion of the Amajuba Vula Detergents Centre and commence with operations.
- **Support to Small Enterprises in Pulp and Paper products manufacturing:**
 - Completion of the Shared Facility and Services Centre and commence with operations.
 - Completion of the **KZN Bakery Incubator** and commence with operations.
- Support to Small Enterprises in **Clothing and Textile**.
- Implementation and enhancement of the **Post Disbursement Support Programme** to support **OVF beneficiaries:**
 - Post Investment Support to include additional funding for gaps identified in the funded businesses, e.g. at R100 000 per identified intervention.
 - Implementation of the **Enterprise Development Pillar** of the Township and Rural Economy Revitalization Strategy.
- **Enterprise and Supplier Development** (facilitation/implementation in collaboration with Economic Empowerment Sub - programme).

2.2 Sub-Programme: Economic Empowerment

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

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Coordinate and facilitate implementation of KZN Economic Empowerment Strategies (women, youth, B-BBEE):

- 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, etc.
- Co-ordinate implementation of Township and Rural Economies Revitalization Strategies

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Economic Transformation of the Provincial Economy	2.2.1 Number of Economic Transformation initiatives for the targeted group,	New	New	New	New	15	20	25

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
The Following Interventions are implemented: <ul style="list-style-type: none"> • Youth Technical Training and Placement: Artisans; apprenticeships training and 	Economic Transformation of the Provincial Economy	2.2.1 Number of Economic Transformation initiatives for the targeted group,	15	0	5	5	5

<p>graduates training and placements.</p> <ul style="list-style-type: none"> • Women Technical & Business Training: Technical training on specific business sectors. • Enterprise Development for target groups: Business advisory; business linkages; access to markets). • BEE Compliance: Verification, complaints handling, fronting management and B-BBEE advocacy • Operation Vula: Stakeholders co-ordination (TRERS, BI, Commodities) 							
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Explanation of planned performance over the medium-term period

Implementation challenges:

- Economic Transformation interventions are not linked to organizational performance plans as a result they are not funded. This makes it hard for accountability and reporting.
- Implementation of economic transformation has been relegated to junior officials who have no power and authority to make strategic decisions.
- The drive for investments, poverty eradication, and employment creation has tended to supersede the economic transformation agenda.
- Urban concentration of economic transformation opportunities at the expense of townships and rural areas.
- The South African vision of none racialism, social cohesion, and SCM Policies have systematically been used by some as a basis to reject economic transformation.
- There is real danger of associating economic transformation with corruption and criminality. Government must take leadership to deal with this perception. This situation has been compounded by the attempts of pressure groups to hijack the concept of radical economic transformation to advance their narrow personal interest.

Key priorities

- Co-ordinate implementation of Operation Vula Programme in the Province (Township and Rural Economies Strategy, Black Industrialists programme).
- Facilitating the implementation of the B-BBEE Strategy and empowerment policies;
- Co-ordinate key stakeholders for B-BBEE strategy implementation;
- Ensuring empowerment of women and youth;
- Facilitating or handle B-BBEE complaints and compliance in the Province;
- B-BBEE Verification and monitoring.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	RLED interventions implemented	2.3.1 Number of LED Initiatives to support local municipalities	New	New	New	New	34	16	10

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<ul style="list-style-type: none"> Informal Economy Infrastructure Projects including mobile and fixed. Includes 3 new and 14 carry-overs. Municipal Employment Initiatives including 12 carryovers and 5 new 	RLED interventions implemented	2.3.1 Number of LED Initiatives to support local municipalities	34	6	5	15	8

Explanation of planned performance over the medium-term period

Much of RLED literature/policy talks about LED in terms of territorial development or as development process or enabling environment without which systemically competitive economies cannot be realised. At the frontline of all three of these aspects in the micro economy are municipal governments who we predominantly work with for the benefit of local businesses and other productive locally operating entities. In the RLED sub-programme we focus on five focus areas including: municipal infrastructure for the informal economy, supporting municipal employment initiatives, municipal red tape reduction, institutional development and capacity building and other planning related technical services.

Municipal Infrastructure for the Informal Economy (MIIE)

In the 2024-25 financial year we will continue with the focus on providing infrastructure and related facilities (ablution and storage amongst others) for informal traders. Ongoing contracted projects in this regard include projects in Msunduzi (Ematsheni), Newcastle, Umdoni (Umzinto), Mangusi, Ethekwini (Folweni), Alfred Duma, Abaqulusi (eMondlo), Msinga, uBuhlebezwe (Highflats and Ixopo), Mpendle, Umgeni (Mphophomeni), Richmond, Umfolozi and Umlalazi. It is anticipated that three new

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projects for Mpendle, Richmond and Umzumbe will be contracted in the 2024-25 financial year. It is estimated that all these projects collectively will support in excess of 1000 informal traders once complete, create direct temporary construction employment opportunities with indirect employment multipliers in other industries.

Municipal Employment Initiatives

Following the successful funding support for municipal employment initiatives in Ubuhlebezwe, Umzimkhulu and Okhahlamba wherein an estimated 332 small and informal enterprises were provided with equipment and stock, this support will continue in 2024-2025. A total of 12 projects contracted in 2022-23 and 2023-24 will be carried over including Kokstad; NDZ Municipality; Newcastle, Ethekewini, uMhlatuze, Umgeni, Alfred Duma, Kokstad, Msunduzi, Umdoni, Emadlangeni and Umzumbe. It is anticipated that there will be 5 new projects contracted in the 24-25 financial year. We will also conduct an impact evaluation of all completed projects.

SECO-funded Vuthela Ilembe LED Programme

Our administrative and technical support for the SECO funded Vuthela programme will also continue as the programme continues into its final phase. In the 24-25 financial year, there will be three projects linked to Non-Revenue Water (1) and Non-Revenue Electricity (2) which will be implemented by the specific municipalities. These projects are due to be completed in December 2024.

Social Entrepreneurship, Capacity Building and Training

In the financial year our two existing social entrepreneurship programmes with DUT and UKZN will conclude in the 2024 academic year with the last cohort. Given the success and demand for this programme, we will contract with the UKZN's GSB&L, the pioneer of this programme, for a further three years to support social entrepreneurs and young researchers within the LED space amongst other aspects. There will also be increased focus on capacity building workshops for informal traders and municipal officials.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Enterprise Development	295 317	489 978	257 545	260 338	231 415	231 415	231 261	246 603	264 882
2. Regional And Local Economic Development	42 576	51 046	55 361	52 432	53 777	53 777	43 145	30 458	27 431
3. Economic Empowerment	34 383	26 067	25 466	59 733	60 913	60 913	65 287	65 989	68 933
Total payments and estimates	372 276	567 091	338 372	372 503	346 105	346 105	339 693	343 050	361 246

Updated Key risks and mitigation from SP

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

Infrastructure Projects

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Msunduzi	2	Development of 70 new stalls as part of Ematsheni Trading Hub	EDTEA	Ward 33	Completed Project	July 2023	June 2025	3 000 000	2 000 000
2	Manguzi Trading Stalls	2	Infrastructure including stalls, landscaping and ablution facilities to assist 60 informal traders in Ward 1, Umhlabuyalingana.	EDTEA	26°59'12.47"S 32°45'.19.97"E Ward 1	Completed Project	October 2021	June 2025	12 000 000	0
3	Folweni Trading stalls	2	Refurbishment of stalls for 30 informal traders in ward 95 in Ethekwini.	EDTEA	29.98582, 30.82087 Ward 95	Completed Project	December 2021	December 2024	6 000 000	0
4	Umzinto Infrastructure	2	Infrastructure project to support 96 informal traders and small businesses within the Umdoni Municipal Area,	EDTEA	Nelson Mandela Road Ward 13	Completed project	June 2022	March 2025	5 000 000	1 000 000
5	Umsinga Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the uMsinga Municipal areas in wards 4 and 17.	EDTEA	28.55796, 30.43067E , 28.74169S , 30.46065E	Completed project	June 2022	March 2025	5 000 000	2 000 000
6	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 Ward 17	Completed project	June 2022	March 2025	6 000 000	2 000 000
7	Highflats Hawker Stalls	2	Project to support targeted 60 informal traders and micro businesses within the uBuhlebezwe Municipality	EDTEA	30.257955 , 30.199344 Wards 2 & 13	Completed project	June 2022	June 2025	2 000 000	0
8	Ixopo Hawker Stalls	2	Project to support targeted 150 informal traders and micro businesses within the	EDTEA	Wards 2 & 13	Completed Project	December 2023	August 2025	2 000 000	0

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No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			uBuhlebezwe Municipal.							
9	Alfred Duma	2	New stalls at Uitvaal, Ladysmith CBD and Ezakheni for a targeted 60 traders.	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 2025	4 000 000	0
10	Impendle Informal Trader Infrastructure	2	Construction of Impendle Town Road site Vendors stores and construction of Inzinga (secondary node) trade units.	EDTEA	Ward 1	Completed Project	July 2023	June 2024	900 000	0
11	Umngeni Informal Infrastructure	2	Construction of Mpophomeni informal traders complex	EDTEA	Ward 11	Completed Project	July 2023	June 2025	2 441 000	1 041 000
12	Richmond Informal Trader Stalls	2	Rehabilitation of Nelson Street SMME unit	EDTEA	Ward 1	Completed Project	July 2023	June 2025	2 800 000	2 300 000
13	kwaMbonambi Town Market Stalls	2	Construction of kwaMbonambi Town Market Stalls	EDTEA	Ward 12	Completed Project	July 2023	June 2025	3 000 000	2 000 000
14	King Dinuzulu Suburb Trading Facilities	2	Construction of King Dinuzulu Suburb Trading Facilities. 17 new KDS existing informal traders and 8 will be determined by the community.	EDTEA	Ward 12	Completed Project	July 2023	June 2025	3 000 000	2 000 000
15	Richmond Informal Trader stalls	2	Provision of 23-50 informal trader stalls in Richmond CBD.	EDTEA	Ward 1 29.872018 / 30.2707 59	Completed Project	October 2024	December 2025	1 750 000	1 750 000
16	Impendle Informal Traders Hub	2	Development of informal business hub in the Inzinga Node for 10 informal businesses	EDTEA	Ward 1 29,614250 6 / 29,761 4238	Completed Project	October 2024	December 2025	2 100 000	2 100 000

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No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
17	Umzumbe Informal Traders Stalls	2	Construction of brick and mortar stalls in the vicinity of Sipofu road for 12 fresh produce traders that currently trade under adverse weather conditions using umbrellas and makeshift tables. The planned site will accommodate stalls, paved parking space and ablution facilities.	EDTEA	Ward 19 (-30.48; 30.603)	Completed Project	October 2024	December 2025	2 700 000	2 700 000

Public Entities

Name of Public Entity	Mandate	Key Function/s
IThala Development Finance Corporation (IDFC)	To promote, support and facilitate social and economic development in the province by; <ul style="list-style-type: none"> Mobilising & providing financial support services Promoting devt of social, economic & physical infrastructure. Monitoring implementation of projects Acting as an agent of government. 	Management of the Enterprise Development Fund
KZN Growth Fund Trust (KZGFT)	To promote economic growth and investment through; <ul style="list-style-type: none"> Creation of decent jobs Transformation of the economy (focus on 51% black-owned) Funding private sector-led projects Investing on commercially viable projects (including rural & township areas). 	Management of the Black Industrialist Fund and Youth Fund
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 	Economic Regulator

2.4 BUSINESS REGULATIONS AND GOVERNANCE

Purpose: To implement the Constitutional mandate of the Province within the Regulated industries in relation to regulating Trade, Consumer Protection, liquor licensing; (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

2.4.1 Sub-Programme: Regulation Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and transformed economic growth	Various initiatives identified and implemented to ensure business compliance which in turn encourages economic transformation	2.4.1 Number of interventions implemented to ensure business compliance	New	New	New	New	8	8	8

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1) To provide technical assistance to municipalities on issues pertaining to Business Licensing and Informal trader permits	Measures introduced lead ultimately to complaint business within KZN which in turn encourages economic transformation	2.4.1 Number of interventions implemented to ensure business compliance	8	2	2	2	2
2) To facilitate programmes to support the Informal economy in KZN							
3) To conduct business inspections to ensure compliance with applicable business legislation							
4) To promote business compliance, growth of small businesses and informal traders through education and awareness							
5) Oversight over the							

<p>public entities (KZNLA) with regulatory function through their quarterly reports for compliance with Shareholders agreement commitments and tracking of jobs created</p> <p>6) Process and finalise all the Liquor appeals as per section 61 of the KZN Liquor Licensing Act No.06 of 2010</p> <p>7) Initiate the review of legislative and/or regulatory frameworks</p> <ol style="list-style-type: none"> 1. KZN Business Bill. 2. Amendment of the KZN Consumer Protection Act. 3. Newly proposed liquor financial model. 4. Facilitate the rationalisation process for the KZNLA & KZNGBB 5. Liquor Licensing Amendment Bill; and 6. Finalise KZN IE Masterplan 7. <p>8) Conduct industry-based research in relation to liquor and business regulatory environment</p> <ol style="list-style-type: none"> 1. socio-economic impact study to test the implementation feasibility of the newly proposed liquor financial model. 2. Research study to Review Allocation of Liquor Outlets in the Townships, Rural and Urban Areas of KZN; 							
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3.	Research study on food dumping by large retailers and manufactures in Spaza Shops;						
4.	Research study on consumer spending in KwaZulu-Natal.;						
5.							

Explanation of planned performance over the medium term period

- Growing trends of new economies (which in most cases are currently unregulated and/or insufficiently covered by formal regulations in RSA:
- Township and Rural Economies
- **Interventions targeted towards eradication of illegal Trade in Province through the following programmes/activities -**

-Formalisation of Illegal liquor Outlets;

- Regulation of Spaza Shops and establishment of baseline data of spaza shops within Province

- Conducting business compliance education and awareness programmes
- Ensuring business compliance through regular joint inspections;
- Ease of Doing Business programmes/activities shall be undertaken viz:

-Total Automisation of the Business Licensing and permitting function

- **Research and Regulatory Reform programme to bring about transformation**

Decrease in Investor Confidence as a result of cumbersome processes associated with business compliance (Red-Tape); Roll out of the target and/or sector based red-tape production programmes

- The loss of government revenue due to the increase in non-compliance;
- The rapid growth in informal economy sector as a result of job losses in the formal markets;

Transformation of the KwaZulu-Natal Liquor Industry through socio-economic study

towards implementation of the KZN newly proposed liquor financial model and finalisation of the drafting of KZN Liquor Licensing Amendments.

REGULATION SERVICES CHALLENGES

- **Inapplicable/obsolete Legislation** – difficult to enforce resulting to wide-spread non-compliance (Outdated National/Provincial prescripts and Municipal By-laws);
- **Political dynamics / instability** at Municipal level hindering implementation of programmes;
- **Limited budget** for strategic interventions to facilitate the transition from informal to formal economy;
- General **economic hardship** - results in more and more businesses opting to focus on survival rather than paying for compliance requirements;
- Cumbersome processes associated with business compliance – **Red-tape**;
- Lack of interest from targeted beneficiaries on government driven programmes;
- **Illegal foreign national** taking over the rural and township economy;
- **Counterfeit goods** being sold across the province undermines economic growth; and
- **Lack of transformation** in the liquor industry driven by regulated policies and limited formal employment opportunities

2.4.2 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 Performance			/Actual	Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Inclusive and Transformed Economic Growth	Programmes implemented to protect and further the rights	2.4.2. Number of interventions implemented to protect consumer	NEW	NEW	NEW	NEW	5	5	5	

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	of consumers against unfair business practices	rights						
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<p>1. Conduct Consumer awareness and Community outreach programmes around the danger and impact of consumption of fake and illicit goods. - education and awareness outreach programmes and workshops and community radio broadcasts;</p>	Consumer rights protected	2.4.2 Number of interventions implemented to protect consumer rights	5	1	1	2	1
<p>2. Conduct business inspections to ensure compliance with the provisions of the Consumer Protection Act and - and inspections at Ports of Entry - focus will be on illicit goods; expired goods etc;</p>							
<p>3. Investigate consumer complaints and conduct ADR - e-complaints management system.</p>							

4. Adjudication of consumer complaints by the Consumer Tribunal							
5. Development and implementation of the Voluntary Business Commitment pledge programme to encourage businesses to comply voluntarily							

Explanation of planned performance over the medium-term period

- Rolling out Voluntary compliance through the Business Pledge programme to address and curb illegal trade
- Conduct business compliance education and awareness programmes (targeted to both businesses and the consuming public).
- Programmes to facilitate the furtherance of consumer rights –
 - a) Food Safety Programme
 - b) Consumer Ambassador’s Programme
 - c) exploration of Food testing Laboratories to ensure integrity of contaminated food samples removed from non-compliant premises
- Increased legislative empowering provision through review of the current KZN Consumer protection Act
- Increase in unscrupulous business practice resulting in consumers financial loss;
- Price gouging of basic goods;
- Flooding of local markets with illicit and expired goods:
- Resistance from Foreign-owned businesses to comply;
- Official’s life is put on risks during inspections;
- Inspectors lacking power to remove, seize expired food and relying on Municipal health Officials;

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In order to achieve the overall outcome, the Sub-Unit will embark –

- a) 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;
- b) Conducting of inspections of businesses based on complaints received and to ensure compliance with consumer Protection Legislation;
- c) on encouraging a voluntary compliance programme by businesses to change the culture of non-compliance through the implementation of the voluntary compliance commitment pledge, and
- d) resolving complaints through Alternate dispute resolution processes and through the consumer tribunal.

Programme Recourse Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Regulation Services	7 106	8 531	10 703	15 805	14 631	14 631	17 405	18 683	19 541
2. Consumer Protection	31 063	34 067	46 328	43 382	55 216	55 216	53 602	57 360	59 999
3. Liquor Regulation	83 586	87 382	88 340	89 252	89 252	89 252	89 887	94 093	98 340
4. Gaming and Betting	58 001	54 068	53 163	56 613	55 442	55 442	55 912	58 420	61 108
Total payments and estimates	179 756	184 048	198 534	205 052	214 541	214 541	216 806	228 556	238 988

Updated key risks and mitigation from SP

Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Legislative gaps	Review and amend the legislation – work consistently
	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
	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

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 – deepening future endeavours within the Green & Renewable Energy space; 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 the automotive sector strength in the province;
- Strengthen and support Renewable Energy;
- Promote the development of the Aerotropolis and implementation of the Master Plan;
- Promote skills development, education and research for the development of the Maritime Industry, Aerotropolis and Industrial Economic Hubs; and

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- Promote the development and implementation of Marine Sub-Sectors; Marine Manufacturing, Aquaculture, Oil & Gas, in conjunction with other priority sub-sectors and associated value chains.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Jobs created	3.1.1 Number of jobs created	New	New	134	28	57	20	35
	Industrial Interventions Implemented and specialists' studies completed	3.1.2 Number of strategic industrial interventions facilitated/ implemented	New	New	New	New	4	6	8

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PMB Airport (R1m transfer) - Master Plan Review 2. Margate Airport (R1m transfer) - Technical Drawings of Infrastructure Projects 3. Rbay Airport (R2.5m transfer) - Construct Security Perimeter Fence 4. Mkhuze Airport (R1m transfer) - Aircraft Rescue Fire Fighting Vehicle/Equipment 5. Construction of the Clothing & Textile Incubator (R20m) 7. Development of the Leather Eco Park (R10 m)	Jobs created	3.1.1 Number of jobs created	57	30	18	6	3
1. Installation of Biodigesters in Rural Households (R3m - G&S) 2. Refurbishment of Digital Centre (Isithebe) (R3m - Transfer IDFC) 3. Installation of Solar PV Panels in Government Buildings (R5m G&S)	Industrial Interventions Implemented and specialists' studies completed	3.1.2 Number of strategic industrial interventions facilitated/ implemented	4	0	0	2	2

4. Construction of Electric Vehicle Station (R1m - G&S)							
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Explanation of planned performance over the medium-term period

- The identified strategic industrial interventions outputs centre around job creation, retention and expansion as well as capacity development initiatives will assist the rural and township communities to be able to participate into 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 will subsequently be contributing to the 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.

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- 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 priority sub-sectors and associated value chains.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Jobs created	3.1.1 Number of jobs created	New	New	134	28	25	20	35
	Industrial Interventions Implemented and specialists' studies completed	3.1.2 Number of strategic industrial interventions facilitated/ implemented	New	New	New	New	4	6	8

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PMB Airport (R500k transfer) - Master Plan Review	Jobs created	3.1.1 Number of jobs	25	10	11	4	0

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2. Margate Airport (R500k transfer) - Technical Drawings of Infrastructure Projects		created						
3. Rbay Airport (R500k transfer) - Construct Security Perimeter Fence								
4. Mkhuze Airport (R1m transfer) - Aircraft Rescue Fire Fighting Vehicle/Equipment								
5. Construction of the Clothing & Textile Incubator (R5m)								
7. Development of the Leather Eco Park (R5m)								
1. Installation of Biodigesters in Rural Households (R1m - G&S) 2. Techno Hub/Technology/Innovation Support Programme (R1m – G&S) 3. Installation of Solar PV Panels in Government Buildings (R4m G&S) 4. Construction of Electric Vehicle Station (R1m - G&S)	Industrial Interventions Implemented and specialists' studies completed	3.1.2 Number of strategic industrial interventions facilitated/ implemented	4	0	4	0	0	

Explanation of planned performance over the medium-term period

- The identified strategic industrial interventions outputs centre around job creation, retention and expansion as well as capacity development initiatives will assist the rural and township communities to be able to participate into 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 will subsequently be contributing to the 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.

Sub-Programme: Trade and Investment Promotion

Purpose: To create an enabling environment that maximizes foreign and domestic investment in the Province.

Specific Policies, Priorities and Strategic Objectives

The sub-programme provides trade and investment support services to economic role players **within**

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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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Partnerships established for trade & investment	3.2.1 Number of partnerships established for trade and investment (4)	New	New	New	New	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
KZN Growth Coalition KZN Economic Council	Partnerships established for trade & investment	3.2.1 Number of partnerships established for trade and investment	4	0	0	0	4

Explanation of planned performance over the medium-term period

The trade and investment promotion sub-programme aim to assist a minimum of 45 KZN exporters with competitiveness enhancement interventions and export forward linkages during the MTEF period. Businesses owned by women, youth and people with disabilities will be prioritised in the selection process for participation in these interventions. Further, more than 10 public-private engagement platforms will be operationalized and maintained across the province through the MTEF period under the banner of the KZN Growth Coalition 8-a-side liaison engagements. These platforms

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will foster public-private partnership and collaboration, as well as aid the retention and expansion of businesses across the province. Ultimately these interventions will contribute towards export growth, investment attraction and overall job creation in KZN. The department will continue to drive the establishment of social compacts at the district level through the multi-stakeholder economic forum, the KZN Economic Council, comprised of social partner representatives of Government, Labour, Civil Society and Private Business operating within the Province of KwaZulu-Natal.

Sub-Programme: Sector Development

Purpose: To facilitate the competitiveness of priority economic sectors of the province through the implementation of strategic interventions/programs and projects. The focus is currently on the following sectors:

- Agro-processing/Agri-business;
- 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Strategic interventions implemented in economic sectors	3.3.1 Number of strategic interventions implemented in economic sectors	New	New	New	New	5	6	7
	Industry cluster projects	3.3.2 Number of Industry Cluster	3	3	2	1	1	2	2

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	supported	projects implemented							
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<p>1. Creative Economy, Innovation & Business Week/KWANDE Fest (R2m) - Growing and diversify KWANDE FEST to cover more creatives & exhibitors.</p> <p>2. Cannabis/Hemp Commercialisation Program (R 5m) - Implementing support (processing infrastructure; branding; product testing; markets) for SMMEs in the Cannabis/hemp processing space</p> <p>3. KZN Digital and Animation Program (R800 000) - Expanding the implementation of digital design work in the animation and gaming subsectors</p> <p>4. KZN Crafters Hub Program (R1.2m) - Increasing entrepreneurial incubation of the emerging designers</p> <p>5. KZN BPO/GBS 2nd/3rd Tier Contact Centre establishment (R2m)</p>	Strategic interventions implemented in economic sectors	3.3.1 Number of strategic interventions implemented in economic sectors	5	0	1	2	2
KwaZulu-Natal United Music Industry Association (KUMISA Cluster)	Industry cluster projects supported	3.3.2 Number of Industry Cluster projects supported	1	0	1	0	0

Explanation of planned performance over the medium-term period

- The strategic intervention projects that will be implemented through the *agro-processing; BPO/GBS; cultural and creatives economy (CCI); sectors* will ensure that the primary agri -processors; emerging designers/creatives are plugged into the 'high-end' value-chain of those sectors.
- Commercialisation of the Cannabis/Hemp is one of the priorities which are earmarked for improving the competitiveness of small scale/indigenous cannabis/hemp growers and processors thus creating more job opportunities.
- The beneficiaries (the PDIs such as women, youth, and people with disabilities) will be trained from the rural and township communities on sector-specific expertise to enable them to participate in the mainstream 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.

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Programme Recourse Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Trade and Investment Promotion	486 326	580 192	663 888	626 246	545 044	545 044	601 801	632 227	662 902
2. Sector Development	185 666	211 507	208 238	175 824	178 904	178 904	211 098	221 472	241 548
3. Strategic Initiatives	87 075	107 189	109 945	164 947	159 826	159 826	161 663	174 545	182 449
Total payments and estimates	759 067	898 888	982 071	967 017	883 774	883 774	974 562	028 244	086 899

Updated risks and mitigation from SP

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

Public Entities

Name of Public Entity	Mandate	Outcomes
Dube Trade Port Corporation (DTPC)	- To facilitate inclusive economic growth and job creation by developing the Dube Trade Port industrial precinct, associated commercial zones and air logistics platform. - To attract domestic and foreign direct investment to the province and facilitating imports and exports.	Inclusive and Transformed Economic Growth
KwaZulu-Natal Film Commission (KZNFC)	To promote and market the Province as a global destination for film production and to facilitate investment in the film industry in the Province	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

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Infrastructure Projects

No.	Project name	Prog.	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	KZN Clothing and Textile Incubation Centre	3	Establish a Clothing & Textile Hub	Government & Private	Lat - 27.7517 31 Long 30.046 577	Hub	2018	2024	R30 million	R5 million
2	KZN Leather Processing Hub	3	Establish a Leather Processing Hub	Government & Private	Lat -29.639 610 Long 30.345 400	Hub	2018	2025	R400 million	R5 million
3	Automotive Supplier Park (Phase 1)	3	Establish an Automotive Supplier Park	Government & Private	Lat 30°06'05, 60" S Long 30°49' 57,17" E	Auto Park	2016	2025	R2.7 billion	R0
4	Margate Airport	3	Master Plan Projects Technical Drawings	Government	Lat -30.860201 Long 30.343359	Airport CAA Compliant	2024	2025	R10 million	R500k
5	Pietermaritzburg Airport	3	Airport Precinct Master Plan Revision	Government	Lat -29.643209 Long 30.396591	Airport CAA Compliant	2024	2025	R7 million	R500k
6	Richards Bay Airport	3	SACAA Security Perimeter Fence	Government		Completed CAA Fence	2024	2025	R8 million	R500k
7	Mkhuze Airport	3	Construction and equipping of Fire & Rescue Facility	Government	Lat 27° 37' 34', Long E 32° 2' 39.5	Completed Fire & Rescue Facility	2024	2025	R3 million	R1 million

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

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national imperatives.

- To develop provincial tourism policies, strategies and ensure their implementation thereof;
- To ensure that the industry is properly managed through proper regulations; and
- 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Strategic Engagements	3.4.1 Number of interventions implemented (to support Tourism sector compliance)	New	New	New	New	27	30	33

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Provincial Tourism and Investment Committee, Tourism Master Plan Committee, Community Tourism Organisations, District and Local Tourism Forums, Interprovincial Tourism Forums, Cross Border Engagements (Maluti Drakensberg Trans frontier Working Group, Tourist guides awareness inspections,	Strategic Engagements	3.4.1 Number of interventions implemented to support Tourism sector compliance	27	6	6	6	9

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Accreditation of Tourist Guides, Tourism Business Compliance workshops and Inspections. Drankensberg Cable car Studies including EIA, KZN Tourism Master Plan.							
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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 including key stakeholder engagements 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 White Paper on the Development and Promotion of Tourism in KwaZulu-Natal, 2008 and 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				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		

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Inclusive and Transformed Economic Growth	Tourism products and experiences implemented	3.4.2.1 Number of tourism attractions and products implemented.	New	New	New	New	5	4	5
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Implementation of Kwaxolo Caves Tourism Precinct, Highover Wildlife Sanctuary Reserve, Howick Falls Tourism Precinct, Balele Game Park, KwaShushu Hotsprings, Beach Development	Tourism products and experiences implemented	3.4.2.1 Number of tourism attractions and products implemented.	5	0	0	0	5

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 this sub-programme 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.

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

Sub-Programme: Tourism Sector Transformation

Purpose: To facilitate and promote tourism sector transformation. 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 was 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	People capacitated within the tourism sector	3.4.3.1Number of Tourism sector Transformation Initiatives implemented	New	New	New	5000	9	12	12

Indicators, Annual and Quarterly Targets

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Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Tour Operators Incubation Programme, Master Shisanyama Upskilling Programme, Universal Accessibility Initiatives, Service Excellence and Customer Care Programme, Women in Tourism, Tourism Clean-up and Safety Awareness Campaigns, Tourism Graduate Development Programme, Enhancement Workshops targeting current students enrolled in Tourism or Hospitality studies. Ingakithi Tourism Schools Competition. Tourism Enterprise Careers Expo. Tourism Educators Development Programme.	People capacitated within the tourism sector	3.4.3.1 Number of Tourism sector Transformation Initiatives implemented	9	2	1	2	4

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.

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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, development agencies, tourism associations, schools, communities, sector departments and other related tourism institutions with the mandate to support and grow the sector.

The COVID 19 pandemic assisted with the introduction of using virtual platforms. This trend has also assisted in addressing some of the cost containments measures, as there has been a shift in the manner that training engagements are conducted, more of these have moved to the virtual platform, including meetings. This however has a downside as it makes it difficult for many product owners and participants (educators, youth, ordinary community members) to tap into these interventions, due to connectivity issues and affordability. 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 to challenges presented by the unstable network connection in most areas within KZN, the same can be said for participation of graduates and students especially those placed at Nature Reserves.

Programme Recourse Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Tourism Sector Transformation	4 948	11 915	13 711	15 270	14 612	14 612	15 739	18 391	19 418
2. Tourism Planning	4 380	3 309	7 564	9 793	7 728	7 728	8 961	10 657	11 147
3. Tourism Growth and Development	212 470	232 446	289 792	256 655	274 706	274 706	249 685	271 171	273 508
Total payments and estimates	221 798	247 670	311 067	281 718	297 046	297 046	274 385	300 219	304 073

Updated risks and mitigation from SP

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

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	challenge on coordination monitoring and reporting	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 4: ECONOMIC RESEARCH STRATEGY AND PLANNING

The Branch Economic Research, Strategy, and Planning programme serves as the cornerstone of economic information and knowledge within the department and the province at large. With a steadfast commitment to advancing economic understanding, informing strategic decisions, and driving sustainable growth, the programme plays a pivotal role in supporting the realisation of the departmental mission and vision.

In an ever-evolving economic landscape characterized by complexity and uncertainty, the importance of rigorous research, effective strategic planning, and evidence-based decision-making cannot be

overstated.

The purpose of the branch is to provide strategic leadership in economic research, strategy and policy formulation, economic analysis and knowledge management. The Economic Research, Strategy and Planning (ERSP) conducts rigorous economic research, develop economic policies, strategies and plans that promote optimized resource allocation, drive sustainable growth, and informed decision-making in an ever-evolving global economic landscape

The branch comprises four chief directorates, namely, **Research & Modelling, Economic Reviews, Strategy and Governance and District Operations.**

Responsibility: DDG: Economic Research, Strategy and Planning (ERSP)
Sub-Programme: Research and Modelling

Purpose: To conduct comprehensive economic research and develop advanced modelling techniques to analyse, forecast, and understand complex economic phenomena, providing valuable insights for policy formulation, risk assessment, and informed decision-making.

The Research and Modelling sub-programme comprise three business units:

- National and International Economic Research Unit;
- Infrastructure Research Unit; and
- Beneficiation, Productivity and Innovation Development Research Unit.

National and International Economic Research Unit conducts in-depth analysis of domestic and international economic trends, policies, and developments to support resource allocation and informed decision making.

Infrastructure Research Unit conducts research and analysis to support the planning, development, and management of infrastructure for economic development

Beneficiation, Productivity and Innovation Research Unit drive economic development and competitiveness by conducting research that foster productivity enhancements, promote beneficiation strategies and support innovation development.

Outcomes, Outputs, Performance Indicators and Targets

Infrastructure Research

Outcome	Outputs	Output	Annual Targets
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		Indicators	Audited Performance /Actual			Estimated Performance	MTEF Period		
			2020/21	2021/23	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Infrastructure Research reports	4.1.1 Number of Special Infrastructure projects supported	New	New	New	New	2	2	2
	Spatial Economic Development Plans Formulated	4.1.2 Number of spatial Economic development Plans formulated	New	New	New	New	1	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Special Infrastructure Support	Number of Special Infrastructure projects supported	4.1.1 Number of Special Infrastructure projects supported	2	0	0	0	2
Spatial Economic Plans	Spatial economic development plans developed	4.1.2. Number of spatial Economic development Plans formulated	1	0	0	0	1

Explanation of the output's contribution to the achievement of the outcomes

- Research & Modelling interventions contribute to inclusive growth and employment creation indirectly through conducting research that facilitates informed decision making on areas such as optimal resource allocation and sectors to direct investment among others. 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 Modelling activities will enhance the economic growth potential of the province.

Sub-Programme: Policy and Planning

Purpose: To facilitate and coordinate the development of the provincial economic policies and strategies. The unit achieves this mandate through undertaking detailed spatial economic planning, strategy formulation and economic analysis in the province.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/23	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Strategies developed	4.2.1 Number of strategies formulated (for Economic Development)	2	2	2	3	3	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Strategies formulated to guide economic development in the province	Strategies formulated	4.2.1 Number of economic strategies formulated	3	0	0	0	3

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, strategies and economic development plans 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 will focus on the development of provincial economic development, sector specific strategies 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 output's 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

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advantages and opportunities so that the department can tailor make interventions to grow the regional economies of the province.

Sub-Programme: Statistics and Knowledge Management

Purpose: To co-ordinate and provide direction on strategies and frameworks related to economic development within the KZN province. The unit achieves this mandate through facilitating the development of interventions that extend access and use of information communication technology within the province. It further provides special funding to small businesses with a potential for growth. The unit achieves this mandate through conducting detailed sectoral and provincial economic analysis, coordinates the analysis of the economic trends using relevant instruments and facilitates the development of economic analysis standards.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance		/Actual Estimated Performance		MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Inclusive and Transformed Economic Growth	Statistical data and knowledge management report	4.3.1 Number of Jobs created (through Departmental interventions)	New	New	New	New	8273	8500	9000
		4.3.2 Number of businesses supported through special funding programmes	New	1016	New	New	1200	1500	1500

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Inclusive and Transformed Economic Growth	Statistical data and knowledge management report	4.3.1 Number of Jobs created through Departmental interventions	8273	0	0	0	8273

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	Businesses supported	4.3.2 Number of businesses supported through special funding programmes	1200	0	0	0	1200
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Sub-Programme: Special Business fund

Purpose: The Special Business Fund unit is responsible for providing funding to economically empower the marginalised communities in rural areas and townships to venture into profitable enterprises and informal business. Through the fund, the unit targets priority groups such as youth, women, people living with disabilities and military veterans.

Operational Environment: Informal traders and small businesses in townships and rural areas face enormous challenges in accessing funding for business due to lack of collateral and limited opportunity to access the means of production. The aforementioned businesses also face entry barriers in a number of economic sectors owing to stiff competition, lack of capital, intellectual property amongst other factors. Against this backdrop, the department created a Special business fund unit to assist businesses in townships and rural areas to gain access to machinery and equipment to operate a successful business.

. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			/Actual	Estimated Performance	MTEF Period		
			2020/21	2021/23	2022/23	2023/24	2024/25	2025/26	2026/27	
Inclusive and Transformed Economic Growth	Businesses supported	4.4.1 Number of businesses supported (through special funding programmes)	New	1016	0	1200	1200	1500	1500	

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
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Businesses supported through the special funding programme	Businesses supported	4.4.1 Number of businesses supported (through special funding programmes)	1200	0	0	0	1200
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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 unit provides funding to businesses for growth, inclusivity and employment creation. The business unit undertakes vigorous assessments of the regional economies and due diligence to identify small businesses that requires funding for growth and employment creation.

b) Planned Performance

Over the medium-term period, the Special Business fund unit aims to provide special business fund to 1200 SMMEs, Coops and informal traders to empower them to expand production and penetrate wider markets.

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

The Special Business fund contributes to inclusive growth and employment creation directly through special funding for business expansion, acquisition of machinery and equipment to enable businesses to grow and create employment.

Sub-Programme: District Operations Management

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets
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			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Funding Capacity Building Sessions conducted in all districts	Reports on funding capacity building sessions conducted	4.5.1 Number of funding Capacity building sessions conducted	New	New	New	New	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Increased capacity to access development funding	Reports on funding capacity building sessions conducted	4.5.1 Number funding Capacity building sessions conducted	4	1	1	1	1

Explanation of planned performance over the medium-term period

The role of District Operations Management (DOM) is crucial at the front-end phase of the department which is the district level. DOM provides continuous guidance through policies, laws, and regulations at a district level and importantly facilitate for a balance of the interests of stakeholders. Stakeholders have a claim and interest in government and thus DOM has a task to inform and educate about all the department's programmes at a district level.

In particular awareness-raising and dissemination of information about the available development funding instruments is critical to create an enabling environment for business and to promote participatory and inclusive processes for follow-up and review, and build ownership of the 2030 government agenda. For example, awareness-raising can be used to promote an understanding of the existing funding opportunities and to enhance the probability of accessing funding.

Holding capacity building sessions around the funding programmes in all districts will also help the department gain stakeholder insights and help understand their interests related to economic, social, and environmental impacts so that expectations are met and/or managed in a better way by the department.

Thus, District Operations Management will contribute towards coordination and facilitation of development funding broadly for the benefit of the general citizens and businesses in particular. Capacity building and mobilisation of resources resonates with the spirit of *District Development Model and Operation Sukuma Sakhe Initiatives* that contribute towards economic growth, development and environmental management in the districts. The focus for DOM is premised from

the following principles:

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

Updated risks and mitigation from SP

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

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resources and multiple funding of similar initiatives.	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	Creating online access such as online books, PDF books, online newspapers

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

Programme Recourse Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Policy and Planning	5 550	6 716	7 684	8 468	6 833	6 833	9 244	9 252	9 654
2. Research and Development	7 162	5 372	6 661	7 868	7 324	7 324	9 795	9 201	9 624
3. Knowledge Management	3 139	3 202	3 791	9 930	6 717	6 717	14 219	13 151	13 757
4. Monitoring and Evaluation	3 451	5 079	6 715	20 244	14 840	14 840	21 690	21 796	22 798
Total payments and estimates	19 302	20 369	24 851	46 510	35 714	35 714	54 948	53 400	55 833

Updated risks and mitigation from SP

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Outcome	Key Risk	Risk Mitigation
Inclusive and Transformed Economic Growth	Misalignment between research outputs and service delivery interventions	Conduct periodic stakeholder sessions to disseminate research findings
	Unavailability of local economic data	Subscriptions to private data sources Undertake market intelligent Research and customized surveys
	Lack/ delays in implementation of research findings	Ensure stakeholder and political buying
	An effective and functional knowledge management system	IT is procuring SharePoint All non-complying project managers shall be reported to the HOD
	Uncoordinated provision of innovation support often leads to suboptimal use of resources and multiple funding of similar initiatives.	Set up triple helix innovation platform comprising government, academia and industry to develop a structured programme for innovation
	Capacity constraints and dual role under Programme 5 & 3 means Strategies are formulated independent of unit.	Fill Vacant Posts All Strategies Developed are to be Approved/Signed Off by Unit Head
	Failure to institutionalise or implement projects and interventions identified in strategies	Development of operational plans for each Policy/ strategy formulated
	Lack of budget to implement spatial (Municipal) projects	Establish partnerships with other stakeholders and explore alternative funding sources
	Development of knowledge management system	IT is working with Microsoft to design departmental content management system
	Out-dated Project Management Information System	To work together with Monitoring and Evaluation and Strategic and Planning Unit to benefit from their new system.
	People not using Resource Centre due to COVID-19 social distancing	Creating online access such as online books, PDF books, online newspapers

PROGRAMME 5: 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. To provide strategic direction and leadership in promoting sustainable environmental management in the province.

Sub-programme: Environmental Governance, Planning and Climate Change

- 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

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dissemination of environmental information for improved decision making and on-going strategy development, and

- 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
Enhanced Governance systems and capacity	Provincial development plans reviewed for ecological sustainability principles	5.1.1 Number of intergovernmental sector programmes implemented	54	54	54	1	1	1	1
	Environmental management tools informing the development at planning, management and implementation levels	5.1.2 Number of legislated tools developed	2	2	2	2	2	2	2
	Environmental decision-making systems supported by evidence	5.1.3 Number of environmental research projects completed	1	1	1	1	1	1	1
Environmental information management programme	Functional environmental information management systems maintained	5.1.4 Number of functional environmental information management systems maintained	12	12	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Intergovernmental	Provincial development plans	5.1.1 Number of	1	0	0	0	1

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sector tools review programme	reviewed for ecological sustainability principles	intergovernmental sector programmes implemented					
Legislative tools development programme	Environmental management tools informing the development at planning, management and implementation levels	5.1.2 Number of legislated tools developed	2	0	0	0	2
Environmental research and development programme	Environmental decision-making systems supported by evidence	5.1.3 Number of environmental research projects completed	1	0	0	0	1
Environmental information management programme	Functional environmental information management systems maintained	5.1.4 Number of functional environmental information management systems maintained	1	0	0	0	1

Sub-programme: Environmental Governance, Planning and Climate Change

Purpose: To facilitate and manage climate change in the province in order to reduce greenhouse gas emissions, enhance adaptation thereby promoting sustainable green economy and community resilience.

Operational Environment: Enhanced capacity and improved institutional arrangements are key for climate change actions implementation. Further, funding provision is the main driver towards implementation of climate change activities.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
An effective climate change mitigation and adaptation response	Climate Change Resilient Plan (Implementation of Climate change strategy)	5.2.1 Number of climate change interventions implemented	New	11	10	7	10	10	10

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
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Climate change management programme: adaptation plans assist District Municipalities to amplify lower hanging fruits	Climate Change Resilient Plan (Implementation of Climate change strategy)	5.2.1 Number of climate change interventions implemented	10	2	2	2	4
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Sub-programme: Environmental Compliance Monitoring and Enforcement

Purpose:

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
Environmental sustainability and resilience	Administrative enforcement notices for non-compliance with environmental legislation	5.3.1 Number of administrative enforcement notices issued for non-compliance with environmental legislation	250	250	75	125	125	125	150
	Completed criminal investigations handed to NPA for prosecutions	5.3.2 Number of completed criminal investigation handed to NPA for prosecutions	1	1	1	2	2	2	2
	Compliance inspections	5.3.3 Number of compliance inspections conducted	835	900	335	600	600	600	600
	Permitted landfill sites monitored	5.3.4 Number of permitted landfill sites monitored for compliance	New	15	8	10	10	10	10

Indicators, Annual and Quarterly Targets

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Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Compliance enforcement	Administrative enforcement notices for non-compliance with environmental legislation	5.3.1 Number of administrative enforcement notices issued for non-compliance with environmental legislation	125	25	50	20	30
Compliance enforcement	Completed criminal investigations handed to NPA for prosecutions	5.3.2 Number of completed criminal investigation handed to NPA for prosecutions	2	0	0	1	1
Compliance enforcement	Compliance inspections	5.3.3 Number of compliance inspections conducted	600	180	180	90	150
Waste management facilities inspected for compliance (to align with Waste act)	Licensed waste facilities monitored	5.3.4 Number of permitted landfill sites monitored for compliance	10	2	3	2	3

Sub-programme: Environmental Quality Management

Purpose:

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

Operational Environment:

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

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Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
Development and implementation of an effective and efficient environmental authorisation system	Environmental authorisation permits issued within legislated timeframes (EIA)	5.4.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
Development and implementation of an effective and efficient waste licensing system	Waste Management Licences issued within legislated timeframes	5.4.2 Percentage of complete Waste License applications finalized within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
Development and implementation of an effective and efficient environmental authorisation system	Air Emissions Licences Issues within legislated Time Frames	5.4.3 Percentage of complete Air Emissions Licences (AELs) applications finalized within legislated timeframes	100%	100%	100%	80%	95%	95%	100

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Development and implementation of an effective and efficient environmental authorisation system	Environmental authorisation permits issued within legislated timeframes (EIA)	5.4.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%	100%

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Development and implementation of an effective and efficient waste licensing system	Waste Management Licences issued within legislated timeframes	5.4.3 Percentage of complete Waste License applications finalized within legislated time-frames	100%	100%	100%	100%	100%
Development and implementation of an effective and efficient environmental authorisation system	Air Emissions Licences Issues within legislated Time Frames	5.4.3 Percentage of complete Air Emissions Licences (AELs) applications finalized within legislated timeframes	100%	100%	100%	100%	10 0%

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
	Absence of provincial Air Quality Management plan	Development of AQMP underway and almost complete.
	Development and Implementation of Planning tools	Absence of provincial Air Quality Management plan

Sub-programme: Coastal and Biodiversity Management

Purpose:

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

Operational Environment:

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KZN coast is a unique environment that embraces a range of ecosystems and species whose management is highly complex and is subject to natural and anthropogenic pressure. It is also a zone of varied and intense human activity that requires planning and management in order to ensure sustainability for future generations. In order for ICM initiatives to be effective, both the people who manage the coast and those who use it need a better understanding of the value and management intricacies of coastal resources. The interventions highlighted in the implementation plan are directed at achieving a well-coordinated and effective coastal management in the province by ensuring proper planning and implementation of management tools such as estuarine management plans, coastal management lines etc. Biological diversity in KZN is under severe stress from the occurrence of invasive alien plants in environmentally sensitive areas. Numerous interventions are being implemented including physical and bio-control of invasive alien plants thus containing the spread thereof. Value addition from invasive biomass is also being implemented in order to maximize benefits to EPWP participants. The sustainable implementation of clearing invasive alien plants is aimed at achieving ecological restoration and rehabilitation of water catchments and degraded land. Importantly, the programme creates the much-needed work opportunities for the vulnerable and marginalized members of society.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
More decent jobs created and sustained, with youth, women and persons with disabilities prioritized	Create jobs through environmental public employment programmes	5.5.1 Number of work opportunities created through environmental programmes (IASP)	New	New	New	7725	7725	7725	7725
Environmental sustainability and resilience Stewardship	Beneficiaries trained on IASP eradication	5.5.2 Number of beneficiaries trained on IASP eradication	New	New	New	1000	1000	1000	1000
	Estuarine Management Plans	5.5.4 Number of estuarine management plans developed	New	New	2	2	1	2	2

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	Hectares cleared of invasive species	5.5.9 Number of hectares cleared of invasive alien species	170 454	145 582.5	100 000	100 000	100 000	100 000	100 000
	Fulltime equivalents created	5.5.10 Number of fulltime equivalents /created (FTE"s)	2180	2689.7	1766	2183	2183	2183	2183

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Work opportunities created	Create jobs through environmental public employment programmes	5.5.1 Number of work opportunities created through environmental programmes (IASP)	7725	600	2490	3090	1545
	Environmental Skills development programme	5.5.2 Number of beneficiaries trained on IASP eradication	1000	250	250	250	250
ICMA tools development programme: developed in 2019	Estuarine management plans	5.5.4 Number of estuarine management plans developed	1	0	0	0	1
Restored ecological infrastructure	Hectares cleared of invasive alien species	5.5.9 Number of hectares cleared of invasive alien species	100 000	1000	19000	50 000	30 000
Improved socio-economic benefits within the environmental sector Source	Fulltime equivalents created	5.5.10 Number of fulltime equivalents /created (FTE"s)	2183	0	0	0	2183

Updated Operational risks and mitigation

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Outcome	Key Risk	Risk Mitigation
Sustainable management of KZN Coastal zone.	Increased interest in development along the coast which may result in exposure to adverse coastal processes	Management of coastal risks and adaptation to hazards.
	Management of Coastal Leases	Functional structures within EDTEA to support administration of leases
	Increasing poor bathing water quality	Cooperation with municipalities to ensure effective management of waste water treatment plants and storm water networks.
Climate proof Province of KwaZulu-Natal	Poor Climate Change IGR	Strengthen Climate Change IGR structures in KwaZulu-Natal
	Lack of Sector specific Climate Change Management Plans	Assist and support key sectors in the development of sector plans.
	Inadequate Climate Change Management Policy	Expedite enactment of the Climate Change Bill
Complete eradication of IAPs is not unattainable. Eradication of IAPs means that focus must be on efforts to control of IAP populations, mostly through mechanical, chemical (herbicide) or biological methods the effectiveness of these control efforts can be increased through an early detection system, where new IAPs are detected and resources put in place to eradicate or contain such IAPs as soon as they emerge	Effectiveness and efficiency of clearing methods	Site verifications and determining appropriate methods
	Ecological degradation	Intensifying clearing operations
	Introduction of new IAPs	Introduce early detection systems including research and implementation of containment strategies
Sustainable coastal development that takes into account coastal risks and processes.	Certainty on management of seashore leases	Need a dedicated contract management personnel to ensure compliance with lease conditions and expectations.
	Increased coastal pollution particularly from sewerage due to failing infrastructure.	Municipalities need to invest on sewerage infrastructure.

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	Increased unauthorised development in the Traditional Authority areas.	Engagement with respective aMakhosi, Ingonyama Trust and COGTA to find a lasting solution.
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Sub-Programme: Environmental Empowerment Management Services

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
Stronger and effective internal capacity both with technical and human resources to manage environmental programmes	Strengthen human capital pipeline within environmental sector	5.6.1 Number of environmental capacity building activities conducted	65	45	60	60	60	60	60
More environmental stewardship programmes to raise awareness	Promote more effective programmes on environmental	5.6.2 Number of environmental awareness activities	1200	750	1000	1000	1000	1000	1000

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and reduce ecological footprint.	awareness	conducted							
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Environmental capacity building	Environmental capacity building activities	5.6.1 Number of environmental capacity building activities conducted	60	15	15	15	15
Environmental awareness creation and enhancement	Environmental awareness activities	5.6.2 Number of environmental awareness activities conducted	1000	250	250	250	250

Programme Resource Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Environmental Policy Planning and Co-Ordination	14 113	20 700	28 727	28 460	29 064	29 064	30 902	30 148	32 372
2. Compliance and Enforcement	28 470	26 705	23 030	23 447	28 667	28 667	29 735	31 132	32 565
3. Environmental Quality Management	43 964	51 407	72 507	73 645	125 190	125 190	64 997	69 910	72 777
4. Biodiversity Management	081 536	986 188	972 506	023 210	024 280	024 280	052 717	095 299	138 353
5. Environmental Empowerment Services	29 990	36 434	40 974	43 585	39 162	39 162	42 171	43 648	45 656
6. General Manager: Environmental Affairs	2 557	4 317	5 670	4 922	4 781	4 781	11 904	12 414	12 985
Total payments and estimates	1	1	1	1	1	1	1	1	1
	200 630	125 751	143 414	197 269	251 144	251 144	232 426	282 551	334 708

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
	Lack of electronic media awareness creation and capacity development leading to increased environmental degradation, non-compliance with environmental legislation, deterioration of ecological systems	Conceptualising E-Advocacy
	Lack of binding commitment between the department and stakeholders leading to	Signed MOUs

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dropping off some programs while underway	
Lack of visibility when conducting awareness campaign and capacity building	Branding and resource materials

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
Sharks board	Protecting bathers against shark attacks Supporting tourism	<ul style="list-style-type: none"> • Managing environment for sustainable human development • [NEMA definition of environment]

2024/2025 Budget for Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Agri-Business Development Agency	-	-	-	-	-	-	-	-	-
KwaZulu-Natal Amafa and Heritage Institute	-	-	-	-	-	-	-	-	-
Dube TradePort Corporation	399 652	477 537	488 991	504 531	433 281	433 281	488 120	511 901	535 908
Ezemvelo KwaZulu-Natal Wildlife	986 992	881 657	854 830	893 255	900 775	900 775	924 449	967 641	004 830
KwaZulu-Natal Film Commission	83 548	84 082	85 705	93 657	84 907	84 907	93 784	98 939	103 634

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KwaZulu-Natal Gaming and Betting Board	55 788	51 361	50 552	52 776	52 676	52 676	53 151	55 533	58 088
KwaZulu-Natal Liquor Authority	83 586	87 382	88 340	89 252	89 252	89 252	89 887	94 093	98 340
KwaZulu-Natal Tourism Authority	111 091	142 342	186 749	150 890	171 190	171 190	154 963	164 076	168 055
KwaZulu-Natal Sharks Board	73 377	70 245	71 443	69 663	69 663	69 663	70 159	73 442	76 757
Zulu Royal House Trust	–	–	–	–	–	–	–	–	–
Trade and Investment KwaZulu-Natal	83 415	98 306	168 336	99 116	103 592	103 592	103 057	108 243	114 356
Ithala Development Finance Corporation	161 812	138 382	131 910	112 022	102 022	102 022	99 288	102 054	115 131
KwaZulu-Natal Growth Fund Trust	–	–	–	–	–	–	–	–	–
Richards Bay Industrial Development Zone	87 075	107 189	109 945	130 115	128 115	128 115	130 336	136 436	142 595
Moses Kotane Institute	–	–	–	–	–	–	–	–	–
Total departmental transfers	2	2	2	2	2	2	2	2	2
	126 336	138 483	236 801	195 277	135 473	135 473	207 194	312 358	417 694

PART D:
TECHNICAL INDICATOR DESCRIPTIONS
(TIDs)

PROGRAMME 1: ADMINISTRATION

Sub-programme: Office of the CFO

Indicator title	1.2.1 Percentage of compliance when processing invoices
Definition	This indicator measures the extent to which department is fast-tracking payment of invoices especially for PDIs
Source data	Financial Progress Reports
Method of calculation/Assessment	Date received: when all documentation has been received by Finance Days it takes to process: actual no of days it takes to process each invoice Payment date: actual payment date
Means of verification	Financial Progress Reports
Assumptions	All supporting evidence or information will be provided
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Plan executed as planned
Indicator Responsibility	CFO
Indicator title	1.2.2 Percentage of compliance when procuring good and services
Definition	This indicator measures the extent to which department is addressing access and inclusion of Women, Youth and SMMEs to resources and opportunities
Source data	Procurement Progress reports
Method of calculation/Assessment	Actual procurement expenditure on Women, Youth and SMMEs /total departmental allocated budget X 100
Means of verification	Quarterly Operational plan progress report
Assumptions	Supportive Legislation and regulations
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Plan executed as planned
Indicator Responsibility	CFO
Indicator title	1.2.3 Percentage of transfer payments budget paid over
Definition	This indicator measures the percentage of transfers payments that have been paid[transferred] over the financial year.
Source data	Financial report and Budget

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Method of calculation/Assessment	Actual paid transfers and subsidies/transfers payment allocated budget X 100
Means of verification	Financial report and BAS report[printout]
Assumptions	The receiving institutions meet the minimum requirements for a transfer in accordance with the clause set out in the PFMA
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Accumulative
Reporting Cycle	Quarterly
Desired performance	100% Transfers as planned and agreed
Indicator Responsibility	CFO

Sub-Programme: Human Resource Management

Indicator title	1.2.1 Percentage of mandatory compliance reporting
Definition	This indicator measures the extent to which the department is addressing discipline and complying to the mandatory reporting requirements
Source of data	Quarterly reports
Method of Calculation or assessment	Number of reports sent ----- Mandatory requirements X 100%
Means of Verification	Reports submitted
Assumptions	The necessary research would be conducted and reports will be compiled. There would be support from relevant stakeholders when facilitating discipline
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	1.2.2 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	<u>No. of females at SMS</u> Total No. of SMS Members X 100%
Means of Verification	EE Stats or Persal Reports will be submitted
Assumptions	All appointments and terminations will be captured timeously Recruitment committees will be sensitized of the Departments EE targets
Disaggregation of Beneficiaries	50 % Females
Spatial Transformation	Not Applicable

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Calculation Type	cumulative
Reporting cycle	Quarterly
Desired Performance	Percentages as outlined in APP
Indicator responsibility	Director: HRM & D

Indicator title	1.2.3 Percentage of Persons with Disabilities Recruited
Short definition	This indicator seeks to measure the number of disabled persons that are recruited within the department in line with cabinet's resolution of 7% target.
Source of data	EE Stats and Persal Reports
Method of calculation or Assessment	$\frac{\text{No. of PWD's recruited}}{\text{Total No. of permanent employees}} \times 100\%$
Assumptions	Recruitment Committees will take into consideration the departments need to achieve the target. Recruitment Unit would forward adverts to Disability agencies. Certain posts will be identified for filling by PWD's
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 2% Persons with Disabilities
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of targets on a quarterly basis as contained in the APP
Indicator responsibility	Director: HRM & D

Indicator title	1.2.4 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	$\frac{\text{No. of Vacant posts captured on PERSAL}}{\text{Total No. of Posts on PERSAL}} \times 100\%$
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

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Indicator responsibility	Director: HRM &D
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Indicator title	1.2.5 Percentage of signed Performance Agreements submitted
Short definition	To establish measurement of whether there is employee compliance with regards to submission of Performance Agreements as legislated with specified timeframes.
Source of data	PERSAL Reports
Method of calculation or Assessment	<u>No. of PA's received</u> Total No. of Pa's due X 100%
Assumptions	Supervisors and supervisees will sign off on Performance Agreements timeously All documents will be correctly submitted on time.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of targets on a quarterly basis as contained in the APP
Indicator responsibility	Director: HRM &D

Indicator title	1.2.6 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 SMMEs supported
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Definition	<ul style="list-style-type: none"> To track the Number of SMMEs supported with training, mentorship, funding, incubation, registration, business advisory service, marketing secondary cooperatives and exhibitions/master classes To empower SMMEs to manage, grow and sustain their businesses.
Source of data	EDTEA Small Enterprise database.
Method of Calculation / Assessment	Simple count
Means of verification	Attendance Registers, Mentorship/Incubation/Training reports, Compliance certificates, Client Consultation Register, Acknowledgement Register to financial institutions, CIPC registration certificates, CIPC registration reports, EDTEA Small Enterprise database reports
Assumptions	Operation Vula methodology and related Operation Vula Policy and Fund will be maintained as instruments to facilitate and enhance access to market/business opportunities and funding by small enterprises.
Disaggregation of Beneficiaries	Province wide and demand driven linked to the market/business opportunities <ul style="list-style-type: none"> Target for Women: = 40% Target for military veterans = 10% Target for Youth = 40% Target for People with Disabilities = 10%
Spatial Transformation	Province wide
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	An achievement of 1777 SMMEs supported by 31 March 2025
Indicator Responsibility	Chief Director: Enterprise Development

Indicator Title	2.1.2 Number of Cooperatives supported
Definition	<ul style="list-style-type: none"> To track the Number of Cooperatives supported with training, mentorship, funding, incubation, registration, business advisory service, marketing secondary cooperatives and exhibitions/master classes To empower cooperatives to manage, grow and sustain their businesses.
Source of data	EDTEA Small Enterprise database.
Method of Calculation / Assessment	Simple count
Means of verification	Attendance Registers, Mentorship/Incubation/Training reports, Compliance certificates, Client Consultation Register, Acknowledgement Register to financial institutions, CIPC registration certificates, CIPC registration reports, EDTEA Small Enterprise database reports
Assumptions	Operation Vula methodology and related Operation Vula Policy and Fund will be maintained as instruments to facilitate and enhance access to market/business opportunities and funding by small enterprises.
Disaggregation of Beneficiaries	Province wide and demand driven linked to the market/business opportunities <ul style="list-style-type: none"> Target for Women: = 40% Target for military veterans = 10% Target for Youth = 40% Target for People with Disabilities = 10%
Spatial Transformation	Province wide
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	An achievement of 1777 Cooperatives supported by 31 March 2025
Indicator Responsibility	Chief Director: Enterprise Development

Sub-Programme: Economic Empowerment

Indicator Title	2.2.1 Number of Economic Transformation initiatives for the targeted group.
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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 2025
Indicator Responsibility	Chief Director: Economic Empowerment

Sub-Programme: Regional and Local Economic Development

Indicator Title	2.3.1 Number of LED Initiatives to support local municipalities
Definition	The total number of employments supporting interventions in both urban and rural areas within local municipalities that assist small, micro and informal businesses.
Source of data	Contracts, pictures, monitoring reports, minutes of meetings
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 within legal and moral prescripts and without interference Assumes that the project proposals submitted by the sub-programme will be approved and resourced by the department.
Disaggregation of Beneficiaries	Youth= 50% Women= 50% Disabled= 4% These targets are based on still to be approved projects and will be realised over the course of the implementation of the projects. This excludes any multipliers effects on job creation. This is subject to change depending on economic circumstances and departmental approvals.
Spatial Transformation	Bulk of expenditure in 2024-2025 financial year targets informal traders, small and micro enterprises in townships and rural areas.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	34 projects in implementation the 2024-2025 financial year.
Indicator Responsibility	Director: RLED

Sub-Programme: Regulation Services

Indicator Title	2.4.1 Number of interventions implemented to ensure business compliance
Definition	No of interventions initiated which provides technical assistance to municipalities; programmes to support the Informal economy; business inspections; education and awareness; Oversight over the public entities (KZNLA); Liquor appeals; regulatory programmes and research initiatives which contribute towards creating a conducive business regulatory environment which is compliant.
Source of data	Monthly reports, inspections reports, quarterly entity oversight reports, finalised liquor appeals, milestone regulatory outputs and finalised concept and research reports and minutes or progress reports on rationalisation
Method of Calculation / Assessment	Simple count of initiatives
Means of verification	Research reports and/or programme completion reports
Assumptions	No delays with research conducted
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	
Reporting Cycle	Quarterly
Desired performance	Produce quarterly progress reports relating to initiatives undertaken.
Indicator Responsibility	Director: Regulation Services

Sub-Programme: Consumer Protection Services

Indicator Title	2.4.2 Number of interventions implemented to protect consumer rights
Definition	Refers to Consumer awareness and Community outreach programmes; business inspections; consumer complaints Investigated and ADR conducted; and Adjudication of consumer complaints by the Consumer Tribunal
Source of data	A signed attendance Registers, Invitations, photos and DVD for MEC events; Signed Inspection reports from the inspection team Database of businesses; Signed closed files and reports and Registers for both walk in clients and telephonic queries and Tribunal rulings judgements
Method of Calculation / Assessment	Resolution rate is determined by the total no of complaints resolved divided by the total no of complaints adjudicated
Assumptions	Tribunal is functional, complaints are lodged by consumers, awareness programmes are conducted
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	All referred matters to tribunal finalised by 31 March 2025
Indicator Responsibility	Director: Consumer Protection Services

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

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

Indicator Title	3.1.2 Number of strategic industrial interventions facilitated / implemented
Definition	Specialist studies undertaken towards industrial development: <ul style="list-style-type: none"> • Automotive Strategy Implementation • KZN Clothing & Textile Hub • KZN Leather Processing Hub • Auto Supplier Park
Source of data	Technical Studies/Reports (Feasibility / Viability Assessments/ Business Plans/ Implementation Reports)
Method of Calculation / Assessment	Qualitative Assessment of Reports
Means of verification	Feasibility / Viability Assessments/ Business Plans/ Implementation Reports/Technical Drawings/EIA
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Non - Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	4 Strategic industrial interventions facilitated
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Sub-Programme: Trade and Investment Promotion

Indicator Title	3.2.1 Number of partnerships established for trade & investment
Definition	Number of KZN Growth Coalition Partnerships signed and KZN Economic Council Social Compacts Signed
Source of data	Progress Reports, Minutes & Agendas of KZN Growth Coalition & KZN Economic Council Meetings
Method of Calculation / Assessment	Count the number of KZN Growth Coalition and KZN Economic Council Partnerships and Social Compacts Signed (quantitative)
Means of verification	Reports, Partnership Agreements and Social Compacts Signed
Assumptions	Timeous delivery of interventions & consensus on contents of engagements by all parties concerned
Disaggregation of Beneficiaries	Target for PDI: 100%
Spatial Transformation	Province Wide
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual

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Desired performance	Achieve full target at the end of the financial year, 4 reports generated for district interventions
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-Programme: Sector Development

Indicator Title	3.3.1 Number of strategic interventions implemented in economic sectors
Definition	Sector strategic interventions implemented that will unlock/support job opportunities
Source of data	Projects M&E Progress Reports /M&E Reports
Method of Calculation / Assessment	Simple count
Means of verification	Progress Reports, count number of interventions/projects implemented
Assumptions	Timeous agreement reached with the investor & appointment of suitable service provider for the project's implementation.
Disaggregation of Beneficiaries	Target for Women: 60% Target for Youth: 70% Target for People with Disabilities: 2%
Spatial Transformation	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 Number of Industry Cluster projects supported
Definition	Programmes that foster sector specific spatial integration and development
Source of data	Funding Agreement & Business Plan
Method of Calculation / Assessment	Count the number of clusters supported
Means of verification	Project/ Program Reports. Funding Agreement
Assumptions	Timeous transfer of funds to the Cluster for delivery of programmes as per business plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Achieve full target at the end of the financial year
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-programme: Tourism Planning

Indicator title	3.4.1 Number of interventions implemented to support Tourism sector compliance
Short Definition	To ensure integrated and coordinated tourism planning and development through the establishment and utilisation of appropriate tourism structures and regulations; these include; Provincial Tourism and Investment Committee, District and Local Tourism Forums, Community Tourism Organisation

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Source of Data	Terms of Reference of the structures / engagements supported
Method of calculation /Assessment	Simple Count of tourism
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	27 tourism interventions implemented
Indicator Responsibility	Chief Director: Tourism Development

Sub-programme: Tourism Growth and Development

Indicator Title	3.4.2 Number of tourism attractions and products implemented.
Definition	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. Attractions and products are a combination of tangible and intangible elements such as natural, cultural and man-made resources, attractions, facilities, services and activities around a specific centre of interest These Tourism products are either implemented by the Department or through municipalities/entities
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 implemented 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	Target for Women: 10% Target for Youth: 10%
Spatial Transformation	Rural and township throughout the province
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	4 Tourism attractions or products implemented towards growth and employment creation
Indicator Responsibility	Chief Director: Tourism Development

Sub-programme: Tourism Sector Transformation

Indicator Title	3.4.3 Number of Tourism sector Transformation Initiatives implemented
Definition	Tourism transformation in the tourism sector include human capital skilling and reskilling, facilitation of products and service ownership by the HDI. Primarily this is achievable by building related capacity of 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

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	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, programmes, agenda and improved HDI ownership percentage.
Assumptions	Increase in the number of HDI ownership and people capacitated within the Tourism Sector
Disaggregation of Beneficiaries	Youth and Women
Spatial Transformation	Provincially
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Produce quarterly reports on number of HDI ownership and people capacitated within that period totalling to 3000
Indicator Responsibility	Chief Director: Tourism Development

PROGRAMME 4: ECONOMIC RESEARCH, STRATEGY AND PLANNING

Sub-Programme: Research and Modelling

Indicator Title	4.1.1. Number of Special Infrastructure projects supported
Short Definition	To provide technical support in infrastructure development across the province
Source of data	EDTEA programmes
Method of Calculation / Assessment	Headcount of infrastructure projects supported
Means of verification	Progress reports
Assumptions	Identification, funding and implementation of infrastructure projects
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Prioritised infrastructure projects across the province
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	At least 3 infrastructure projects supported per year
Indicator Responsibility	Directorate: Research & Modelling

Sub-Programme: Research and Modelling

Indicator Title	4.2.1. Number of spatial Economic development Plans formulated
Definition	Develop or review provincial spatial economic development plans
Source of data	Strategy document. Research data will be collected from various primary and secondary sources
Method of Calculation / Assessment	Number of plans developed
Means of verification	Physical counting of plans developed

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Assumptions	Strategies are completed and approved and implemented
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Dependant on Nature of Strategy/Policy
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	1
Indicator Responsibility	Directorate: Research and Modelling

Sub-Programme: Policy and Planning

Indicator Title	4.3.1 Number of strategies formulated for Economic Development
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	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Dependant on Nature of Strategy/Policy
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	3
Indicator Responsibility	Directorate: Policy and Planning

Sub- Programme: Special Business fund

Indicator Title	4.4.1 Number of businesses supported through special funding programmes
Definition	Provide funding to businesses for inclusivity, growth, inclusivity and employment creation
Source of data	Annual report on businesses funded
Method of Calculation / Assessment	Head count
Means of verification	Approved report on funded businesses
Assumptions	Availability of funding
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Businesses are funded across the province
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	1200
Indicator Responsibility	Chief Directorate: Economic Reviews

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Sub-Programme: Impact Assessment

Indicator Title	4.5.1 Number of Jobs created through Departmental interventions
Definition	Track employment creation by the department and its entities
Source of data	Action Working Group B reports
Method of Calculation / Assessment	Aggregation through quarterly reports
Means of verification	Physical counting of published reports
Assumptions	Provision of accurate information and support from Programmes and entities
Disaggregation of Beneficiaries	Departmental EXCO, MANCO, Executive, Entities & Investors
Spatial Transformation	Jobs are measured from implementation of projects spatially in regional economies
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	12000
Indicator Responsibility	Chief Directorate: Economic Reviews

Sub-Programme: District Operation Management

Indicator title	4.5.1 Number of funding capacity building sessions developed
Definition	This indicator measures technical support (educational/empowering) n various funding instruments and accessibility conducted by DOM across districts
Source of data	Reports on Capacity Building sessions on development funding
Method of Calculation or assessment	Simple count
Means of Verification	Reports generated by the District Directors
Assumptions	DOM coordination
Disaggregation of Beneficiaries	Province wide
Spatial Transformation	Province wide
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of the performance of the indicator
Indicator responsibility	Chief Director District Operations Management

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme: Environmental Planning, Governance and Information Management

Indicator title	5.1.1 Number of intergovernmental sector programmes implemented
Definition	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/EMP implementation; and World Heritage Site -and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
Source of data	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
Method of calculation	Actual number of Intergovernmental Sector programmes approved by Director - Environmental Governance, Planning and Climate Change
Means of verification	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by the delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Director - Environmental Governance, Planning and Climate Change

Indicator title	5.1.2 Number of legislative tools developed
Definition	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Source of data	Stakeholder engagements with national and provincial departments, and municipalities.
Method of calculation	Actual number approved tools by the delegated authority
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Means of verification	Approved Legislated Tools by Director - Environmental Governance, Planning and Climate Change
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets

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Indicator responsibility	Director - Environmental Governance, Planning and Climate Change
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Indicator title	5.1.3 Number of environmental research projects completed
Definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Source of data	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
Means of verification	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by Director - Environmental Governance, Planning and Climate Change
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Director - Environmental Governance, Planning and Climate Change

Indicator title	5.1.4 Number of functional environmental information management systems maintained
Definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool or Environmental Authorizations Information Management Tools e.g. NEAS or State of the Environment Web Portals or NECER etc.) that are effectively maintained and reported on.
Source of data	Functional Environmental Information Management Systems
Method of calculation	Count every functional environmental information management system that is maintained and reported on (Number)
Means of verification	Reports approved by Director - Environmental Governance, Planning and Climate Change with attached records of operational environmental information management systems that are maintained.
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative

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Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Director - Environmental Governance, Planning and Climate Change

Sub-Programme: Climate Change Management

Indicator title	5.2.1 Number of climate change interventions implemented
Definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.
Source of data	National and provincial departments, municipalities, and external stakeholders.
Method of calculation	Actual progress reports per interventions implemented.
Means of verification	Implementation reports approved by Director - Environmental Governance, Planning and Climate Change
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Director - Environmental Governance, Planning and Climate Change

Sub-Programme: Environmental Compliance Monitoring and Enforcement

Indicator title	5.3.1 Number of administrative enforcement notices issued for non-compliance with environmental legislation
Definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc..
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
Method of calculation	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of administrative enforcement notices issued (signed by delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available

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	• Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	5.3.2 Number of completed criminal investigation handed to NPA for prosecutions
Definition	The number of criminal enforcement actions completed for prosecution (finalized investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Source of data	Investigation Diaries (signed by delegated authority).
Method of calculation	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets.
Means of verification	Register of criminal investigations finalized (e.g. database or an excel spreadsheet) (signed by delegated authority)
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	5.3.3 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	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis
Method of calculation	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.
Assumptions	<ul style="list-style-type: none"> • Budget is available

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	• Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	N/A or Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

Indicator title	5.3.4 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	5.3.5 Number of compliance promotion activities conducted for priority economic sectors
Definition	Refers to the number of promotions conducted in order to build or create awareness in terms of environmental regulatory frameworks with an aim to build capacity of stakeholders (companies, municipalities etc.) on the environmental regulatory framework to improve environment.
Source of data	Attendance registers, photos
Method of calculation	Number of compliance promotions activities conducted
Means of verification	Attendance registers, photos
Assumptions	Compliance with environmental legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	150 Compliance Promotions activities conducted

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Indicator responsibility	Director: Environmental Management Central Region
Indicator title	5.3.6 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	5.4.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes
Definition	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals).
Source of data	Data provided from the National Environmental Assessment System (NEAS) and an Excel spreadsheet of EIA applications finalized
Method of calculation	<p>The efficiency with which the EIA applications are processed and finalized is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalized applications.</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	Statistics generated from the National Environmental Assessment System (Signed-off by delegated authority)
Assumptions	Province specific (Development applications submitted to CA for processing)
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority

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Indicator title	5.4.2 No. of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects timeframes
Definition	It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes. The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made. Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.
Source of data	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL).
Method of calculation	Percentage of atmospheric emission licenses issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe.
Means of verification	Quarterly report generated by the SNAEL (Province specific, not all provinces use SNAEL)
Assumptions	AEL applications are submitted, processed and issued on the SNAEL (Province specific, not all provinces use SNAEL)
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	Achieve planned target
Indicator responsibility	Delegated Authority

Indicator title	5.4.3 Percentage of complete Waste License applications finalized within legislated time-frames
Definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).
Source of data	Data provided from the National Environmental Management System and provincial systems
Method of calculation	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period.
Means of verification	Statistics/report generated from the National Environmental Assessment System.
Assumptions	All information in application form is fully completed, accurate and contains the correct listed activities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority.

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Indicator title	5.4.4 Number of waste minimization projects/enterprises supported
Definition	Waste recycling projects are supported. This support may include technical or financial support.
Source of data	Waste recycling projects
Method of calculation	The number of recycling enterprises supported will be added cumulatively throughout the year.
Means of verification	Technical Support/Advice report
Assumptions	Recycling enterprises supported for cleaner and better management of the environment
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> ● Target for Women: = 14 (60% of 24) ● Target for military veterans = 1 (4% of 24) ● Target for Youth = 5 (20% of 24) ● Target for People with Disabilities = 1 (4% of 24)
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	55 recycling enterprises supported technically and/or financially.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	5.4.5 Number of waste licenses reviewed
Definition	The number of waste licenses of waste facilities which are reviewed within the reporting period to meet the applicable legislative requirements
Source of data	A report of the Reviewed Waste Management Licenses issued
Method of calculation	
Means of verification	A report of the Waste Management Licenses reviewed
Assumptions	Compliance with Waste Act
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	To complete all 6 of the waste licenses requiring review this financial year.
Indicator responsibility	Director: Environmental Management North Region

Indicator title	5.4.6 Number of waste facilities audited
Definition	Number of waste facilities audited to promote best practice and adherence to gazetted minimum standards (various norms and standards, NEM: Waste Act, Waste Regulations, etc.) This includes inspections arising from complaints and reports of non-compliance.
Source of data	Waste facilities audit reports
Method of calculation	Actual number of audits conducted
Means of verification	Signed audit reports
Assumptions	Cooperation of waste license holders
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly

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Desired performance	80 Waste facilities to be audited for adherence to gazetted standards by 31 March 2025
Indicator responsibility	Director: Environmental Management North Region

Indicator title	5.4.7 Number of Provincial Waste Management engagements convened
Definition	Engagements between waste management stakeholders within the province
Source of data	Waste engagement reports
Method of calculation	Cumulative addition of the number of waste dialogues.
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 2025
Indicator responsibility	Director: Environmental Management North Region

Indicator title	5.4.8 Number of jobs coordinated in circular/waste economy
Definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through the circular economy.
Source of data	Job creation opportunities in the circular economy (waste sector)
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Means of verification	An annual report on the number of jobs created in the circular/waste economy
Assumptions	Availability of budget
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A report on the min. 1000 jobs created through circular/waste economy
Indicator responsibility	Director: Environmental Management North Region

Indicator Title	5.4.9 Number of municipal support reports on waste management interventions produced
Definition	This indicator seeks to assess the technical support to Municipalities who are unable to effectively perform the waste management functions such development, review, adoption of IWMPs, waste by-laws, waste economy, national interventions, implementation of the NWMS, responding to complaints, awareness and outreach programmes, etc.
Source of data	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
Method of Calculation / Assessment	Cumulative and numerical
Means of verification	4 quarterly reports signed by Responsibility Manager

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

Indicator title	5.4.10 Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)
Definition	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects. Environmental management instruments include those defined within the relevant environmental legislation (including <i>inter alia</i> : SEA's; EMPR's; Norms & Standards; Spatial development tools; or Minimum information requirements) as well as any other instrument or tool developed to assist in streamlining and improving environmental impact decision making (including <i>inter alia</i> : SOP's; Policies; Guidelines; Decision support systems)
Source of data	Environmental management instruments or tools developed
Method of calculation	Number of Environmental management instruments or tools
Means of verification	Copies of Environmental management instruments or tools developed (approved at the relevant level of authority)
Assumptions	Improved service delivery
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects and promote sustainable development
Indicator responsibility	Director: Environmental Management South Region

Indicator title	5.4.11 Number of ambient air quality monitoring reports generated
Definition	Generation of reports on monitored air quality data
Source of data	Ambient air quality monitoring stations
Method of calculation	Methods and calculating different averaging periods for each of the air quality pollutants are prescribed on the South African National Ambient Air Quality Standards
Means of verification	Reports from monitoring stations.
Assumptions	Functional ambient monitoring stations with data that is one month behind each quarter
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quarterly reports

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Indicator responsibility	Director: Environmental Management North region
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Indicator Title	5.4.12 Number of municipal support reports on air quality management interventions produced
Short Definition	This indicator seeks to assess the technical support to municipalities technical support to Municipalities who are unable to effectively perform the air quality management functions such 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	5.5.1 Number of work opportunities created though environmental sector public employment programmes
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
Method of calculation	Actual count
Means of verification	A signed list of beneficiaries (Including ID Numbers)
Assumptions	Province specific A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs.
Disaggregation of Beneficiaries	Province specific Reported number of opportunities created will be disaggregated as follows: number of women, youth and people with disabilities
Spatial Transformation	Provincial / District Created work opportunities will be reported in the EPWP Reporting system and the system will always be available for reporting
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets and contribute towards reducing unemployment through income transfer to households

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Indicator responsibility	Delegated Authority
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Indicator title	5.5.2 Number of beneficiaries trained on IASP eradication
Definition	The indicator refers to training of beneficiaries including contractors in order for them to acquire skills and knowledge on fields such as handling of chemicals, alien invasive species identification and control methods, pest control certification, and others. Part of the training planned for beneficiaries is accredited, and they receive certification.
Source of data	Trained of beneficiaries including contractors in order for them to acquire skills and knowledge
Method of calculation	Actual number of training sessions conducted, and beneficiaries that attended training
Means of verification	Signed reports, attendance registers for all training offered
Assumptions	Enhanced methods for clearing alien invasive species
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2
Spatial Transformation	Aligned development plans with environmental plans to achieve spatial equity/integrity.
Reporting cycle	Quarterly
Calculation type	Cumulative
Desired performance	Trained and skilled workers or beneficiaries controlling the spread of invasive species
Indicator responsibility	Director: IASP & EES

Indicator title	5.5.3 Number of coastal management programmes developed
Definition	It shows the number of coastal management programmes developed in terms of NEMA and the NEM: Integrated Coastal Management Act (including a summary document of the KZN Coastal Management Programme (CMP), and other relevant coastal plans/best practice guidelines developed, but excludes estuarine management plans which are a separate indicator.
Source of data	Coastal management programmes
Method of calculation	Number of programmes/ plans developed
Means of verification	Final draft documents i.e. coastal plans, best practice guidelines
Assumptions	Improved coastal management, as well as enhancing intergovernmental collaboration and support.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To develop or review coastal management programmes, plans and guidelines for improved coastal management and sustainable development.
Indicator responsibility	Director: Environmental Management - South Region

Indicator title	5.5.4 Number of estuarine management plans developed
Definition	An Estuarine Management Plan (EMP) looks at the characteristics of an estuary, its state of health and the surrounding activities. Based on this various objectives, strategies, zonation and monitoring are put in place to manage the estuary. The estuarine management plans include plans developed by municipalities requiring approval post the Abbott Judgment.

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

Indicator title	5.5.5 Number of boat launch sites reports produced
Definition	A statistical report indicating the usage of boat launch sites in KZN on an annual basis.
Source of data	Boat Launch Site Monitoring System (BLSMS).
Method of calculation	Number of launch site reports
Means of verification	Boat Launch Site Monitoring System Annual Report
Assumptions	Launch site registers are filled-in by users.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improve the management of and access to boat launch sites in KZN
Indicator responsibility	Director: Environmental Management - South Region

Indicator title	5.5.6 Number of functional coastal management information systems maintained
Definition	An information management tool which provide faster and more efficient access to coastal information and data in KZN.
Source of data	State of the Coast monitoring system
Method of calculation	Number of coastal management information systems maintained
Means of verification	Report on the functionality and usage of the Coast KZN portal and Map Viewer
Assumptions	Software licences and subscriptions are renewed and kept up to date.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation type	Non-cumulative

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

Indicator title	5.5.8 Number of coastal aerial inspection survey reports produced
Definition	A monitoring report (coastal dynamics and transgressions) on the state of the KZN coast based on aerial visual assessment.
Source of data	Coastal aerial survey imagery
Method of calculation	Number of Inspection Survey Reports
Means of verification	Inspection Survey Report
Assumptions	Availability of aircraft and favourable weather conditions
Disaggregation of Beneficiaries	Output
Spatial Transformation	Non-cumulative
Calculation type	Annual
Reporting cycle	Yes
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	5.5.9 Number of hectares cleared of invasive alien species
Definition	Refers to the number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme (these includes hectares cleared through IAS projects as well as through herbicide assistance programme).
Source of data	Number of hectares cleared of invasive alien plants inside and outside the protected areas through

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

Indicator title	5.5.11 Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced
Definition	Report analysing the performance of Ezemvelo KZN Wildlife with respect to biodiversity mandate
Source of data	Report from Ezemvelo KZN Wildlife on biodiversity mandates
Method of calculation	Actual number of reports
Means of verification	Reports produced
Assumptions	Partnership between EDTEA and EKZNW in relation to delegation as an institution managing biodiversity on behalf of the EDTEA

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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	5.6.1 Number of environmental capacity building activities conducted
Definition	Refers to the number of activities conducted to build stakeholder capacity.
Source of data	Workshop / paper content, activity reports and attendance registers
Method of calculation	Manual Activity count (number of capacity building activities conducted)
Means of verification	Attendance registers of workshops/ and trainings (quantitative) programme
Assumptions	Attendance register reflect all beneficiaries. Provided people attend.
Disaggregation of Beneficiaries	Not Applicable (attendance registers collect the data to ascertain baseline for future targets)
Spatial Transformation	Provincially.
Reporting cycle	Quarterly
Calculation type	Cumulative (Year-End)
Desired performance	60 capacity building activities conducted by end of March 2025.
Indicator responsibility	Delegated Authority

Indicator title	5.6.2 Number of environmental awareness activities conducted
Definition	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns, 3) Exhibitions, 4) Environmental Marches, 5) Puppet shows
Source of data	Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions; Environmental Marches and Puppet shows
Method of calculation	Attendance registers Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions; Environmental Marches; Puppet shows
Means of verification	Programme and / Presentation + Attendance register
Assumptions	Attendance registers reflect all participants
Disaggregation of Beneficiaries	Not Applicable (attendance registers collect the data to ascertain baseline for future targets)
Spatial Transformation	Provincially Attendance registers to indicate the venue
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly

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Indicator title	5.6.2 Number of environmental awareness activities conducted
Desired performance	Achieve planned target
Indicator responsibility	Delegated Authority

ANNEXURES

ANNEXURE C: CONSOLIDATED INDICATORS

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-programme: Environmental Planning, Governance and Information Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Planning, Governance and Information	Number of intergovernmental sector programmes implemented	1	Workshop / paper content, activity reports and attendance registers
	Number of legislated tools	2	Stakeholder engagements with national and

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Management	developed		provincial departments, and municipalities.
	Number of environmental research projects completed	1	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
	Number of functional environmental information management systems maintained	1	Functional Environmental Information Management Systems

Sub-programme: Climate Change Management

Institution	Output Indicator	Annual Target	Data Source
Climate Change Management	Number of climate change response interventions implemented	10	National and provincial departments, municipalities, and external stakeholders.
	Number of climate change response tools developed	1	Climate change adaptation/mitigation programmes, green-house gas mitigation responses.)
	Number of provincial green economy reports developed	1	Green economy initiatives within the province.
	Number of severe weather watch notifications released	40	Severe weather watch notification from SAWS.
	Number of climate change education awareness activities conducted	4	Climate change Strategy and Climate change education and awareness plan

Sub-programme: Environmental Compliance Monitoring and Enforcement

Institution	Output Indicator	Annual Target	Data Source
Environmental Compliance Monitoring and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental legislation	125	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority).
	Number of completed criminal investigation handed to NPA for prosecutions	2	Investigation Diaries (signed by delegated authority).
	Number of compliance inspections conducted	600	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis
	Number of permitted landfill sites	10	Landfill inspections conducted

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	monitored for compliance		
	Number of compliance promotion activities conducted for priority economic sectors	150	Attendance registers, photos
	Number of sector compliance inspections conducted	8	Inspections conducted

Sub-programme: Environmental Quality Management

Institution	Output Indicator	Annual Target	Data Source
Environmental Quality	Percentage of EIA applications finalized within legislated timeframes	100%	Data provided from the National Environmental Assessment System (NEAS) and an Excel spreadsheet of EIA applications finalized.
	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licencing (SNAEL).
	Percentage of complete Waste License applications finalized within legislated time-frames	100%	Data provided from the National Environmental Management System and provincial systems
	Number of waste minimization projects supported	80	Waste recycling projects
	Number of waste licenses reviewed	5	A report of the Reviewed Waste Management Licenses issued
	Number of waste facilities audited	80	Waste facilities audit reports
	Number of Provincial Waste Management engagements convened	1	Waste engagement reports
	Number of jobs coordinated in circular/waste economy	1000	Job creation opportunities in the circular economy (waste sector)
	Number of municipal support reports on waste management interventions produced	4	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.
	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	2	Environmental management instruments or tools developed
	Number of ambient air quality monitoring reports produced	4	Ambient air quality monitoring stations
Number of municipal support reports on air quality management interventions	4	Status reports, data collected from municipalities, IWMPs, environmental forum/committee reports, directives, reviews, etc.	

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	produced		
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Sub-programme: Coastal and Biodiversity Management

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

Sub-programme: Environmental Empowerment Services

Institution	Output Indicator	Annual Target	Data Source
Environmental Empowerment	Number of environmental capacity building activities conducted	60	Activity plans and attendance registers
	Number of environmental awareness	1000	Attendance registers of Commemorative day

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

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

Sub-Programme: Regional and Local Economic Development

Area of Intervention	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Social Economy and Capacity Building UKZN and DUT	Completion of existing Social Entrepreneurship programme at UKZN and DUT for 2024 cohort. No further transfers.	Various	Responsibility: RLED Project Manager: Patrick Mbokazi Social Partners: UKZN & DUT	Activate new Social entrepreneurship development programme offered to Social Entrepreneurs to accelerate transformational change in their communities across KZN. 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: 14.9million over three years	Various	Responsibility: RLED Project Manager: Patrick Mbokazi Social Partners: UKZN
Swiss Government funded - Vuthela iLembe LED Support Programme	Completion of the Non-Revenue Water and 2 Non-Revenue Electricity Projects Donor Funded (2017-2023)	Ilembe DM, KwaDukuza LM and Mandeni LM	Responsibility: RLED Project Manager: Lucy Mokoena Social Partners: PCU SECO, National Treasury, Ilembe, Mandini, Kwa-Dukuza.			
Municipal Informal Economy Infrastructure	Completion of Folweni Informal Trader Infrastructure for 30 traders. R 6000 000 (2020-2023) – no further transfers	Ethekwini	Project Manager: Naledi May	Mangusi Informal Infrastructure for 60 traders including underground services, ablutions and landscaping. Project expected to be completed in 2025. R12 000 000 (2020-2025) – no further transfers in this period are anticipated.	Umkhanyakude DM Umhlabuyalingana	Project Manager: Lungi Mthembu and the relevant municipality
	Completion of Construction of Impendle Town Road site Vendors stores and construction of Inzinga (secondary	Umgungundlovu, Msunduzi	Project Manager: Lourie vd Merwe and the relevant municipality	Umzinto Informal infrastructure for 96 traders. R4 000 000	Ugu, Umdoni.	Project Manager: Naledi May and the relevant municipality

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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
	node) trade units. R900 000 – no further transfers					
				uMsinga Informal trader infrastructure for 150 traders. R 5 000 000	Umzinyathi, Msinga 28.55796 , 30.43067E, 28.74169S, 30.46065E	Project Manager: Yvonne Ofusu and the relevant municipality
				Emondlo Informal Trader infrastructure for 150 traders. R 6 000 000	Amajuba, Abaqulusi 27.98243S 30.72709E	Project Manager: Naledi May and the relevant municipality
				Highflats Hawker Stalls (IEID) (Ubuhlebezwe Project Two) – for 200 traders R 4 000 000	Harry Gwala 30.257955, 30.199344	Project Manager: Lourie vd Merwe
				Alfred Duma Informal Trader Infrastructure for 30 traders R 4 000 000	Uthukela, Alfred Duma 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 and the relevant municipality
			Richmond Informal Traders: Provision of 23-50 informal trader stalls in Richmond CBD. R1 750 000	Umgungundlovu, Richmond Ward 1 29.872018 / 30.270759	Project Manager: Lourie vd Merwe and the relevant municipality	
			Mpendle Informal Business Hub: Development of informal business hub in the Inzinga Node for 10 informal businesses. R2 100 000	Umgungundlovu, Mpendle Ward 1 29,6142506 / 29,7614238	Project Manager: Lourie vd Merwe and the relevant municipality	
			Umzumbe-KwaSmith: Construction of brick and mortar stalls in the vicinity of Sipofu road for 12 fresh produce traders that currently trade under adverse weather conditions using umbrellas and	Ugu, Umzumbe Ward 19 (-30.48; 30.603)	Project Manager: Naledi May and the relevant municipality	

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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
				makeshift tables. The planned site will accommodate stalls, paved parking space and ablution facilities. R2 700 000		
				Development of 70 new stalls as part of Ematsheni Trading Hub R5 000 000	Umgungundlovu, Msunduzi	Project Manager: Lourie vd Merwe and the relevant municipality
				Rehabilitation of Nelson Street SMME unit R 2 300 000	Umgungundlovu, Richmond	Project Manager: Lourie vd Merwe and the relevant municipality
				Construction of kwaMbonambi Town Market Stalls R 3 000 000	King Cetshwayo, Umfolozi	Project Manager: Lungi Mthembu and the relevant municipality
				Construction of King Dinuzulu Suburb Trading Facilities. 17 new KDS existing informal traders and 8 will be determined by the community. R 3 000 000	King Cetshwayo, Umlalazi	Project Manager: Lungi Mthembu and the relevant municipality
				Construction of Mpophomeni informal traders complex R 2 441 000	Umgungundlovu, Umgeni	Project Manager: Lourie vd Merwe and the relevant municipality
Municipal Employment and Business Support Interventions	Alfred Duma Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses	Uthukela	Project Manager: Yvonne Ofusu	Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses. Project interventions to be determined by CFP. R6 000 000	Various	Project Manager: Lourie vd Merwe
	Kokstad Municipal Employment Initiative	Harry Gwala	Project Manager: Lourie vd Merwe			

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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
	(MEI) - financial and technical support for local informal and formal small businesses (Ph1 and 2) R 2 000 000					
	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			
	Msunduzi MEI - financial and technical support for local informal and formal small businesses (Ph 1 and 2) R 2 000 000	Umgungundlovu	Project Manager: Lourie vd Merwe			
	Umgeni Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R1 000 000	Umgungundlovu	Project Manager: Yvonne Ofusu			
	Emadlangeni Municipal	Amajuba	Project Manager: Yvonne Ofusu			

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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
	Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R 500 000					
	New Castle MEI - financial and technical support for local informal and formal small businesses R2 000 000	Amajuba	Project Manager: Yvonne Ofusu			
	Ethekwini MEI - financial and technical support for local informal and formal small businesses R 1 000 000	Ethekwini	Project Manager: Naledi May			
	Umzumbe Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R1 000 000	Ugu	Project Manager: Naledi May			
	Umdoni Municipal Employment Initiative (MEI) - financial and technical support for local informal and	Ugu	Project Manager: Naledi May			

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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
	formal small businesses R1 000 000					
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	Umdoni Inkosi Langalibelele Mtubatuba Umgeni Umvoti Emadlangeni	Responsibility: RLED Project Managers: Inkosi Langalibelele & Umvoti & Emadlangeni– Yvonne Ofusu Umgeni – Lourie Van der Merwe Umdoni – Naledi May Mtubatuba – Lungi Mthembu			

PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

Sub-Programme: Strategic Industrial Interventions

Area of Intervention	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
KZN Regional Airports	Upgrade of airport infrastructure	Ugu District (Margate Airport)	DD: Aerotropolis Development	Upgrade airport infrastructure Margate Airport (R20 million)	Ugu District (Margate Airport)	DD: Aerotropolis Development

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	<ul style="list-style-type: none"> • Margate Airport (R1 million) • Richards Bay Airport (R2.5 million) • Pietermaritzburg Airport (R1 million) • Mkhuze Airport (R1 million) <p>Total= R5.5 million</p>	<p>Lat: -30.860201 Long: 30.343359</p> <p>King Cetshwayo District (Richards Bay Airport) Lat? Long?</p> <p>uMgungundlovu District (Pietermaritzburg Airport) Lat: -29.643209 Long: 30.396591</p> <p>UMkhanyakude District (Mkhuze Airport) Lat -27.615954 Long 32.041359</p>		<p>Prince Mangosuthu Airport (R10 million)</p> <p>Richards Bay Airport (R10 million)</p> <p>Pietermaritzburg Airport (R10 million)</p> <p>Mkhuze Airport (R8 million)</p> <p>Total R58 million</p>	<p>Lat: -30.860201 Long: 30.343359</p> <p>Zululand District (Prince Mangosuthu Airport) Lat: -28.315069 Long: 31.418530</p> <p>uMgungundlovu District (Pietermaritzburg Airport) Lat: -29.643209 Long: 30.396591</p> <p>King Cetshwayo District (Richards Bay Airport) Lat:? Long:?</p> <p>UMkhanyakude District (Mkhuze Airport) Lat -27.615954 Long 32.041359</p>	
Clothing and Textile Incubator	Establishment a clothing and textile incubation centre R20 million	Newcastle Lat -29.639 610 Long 30.345400	Director: IEHs & SEZs Ithala, EDTEA, Newcastle Municipality, Majuba District Municipality, SACTWU, Bargaining Council, Textile Industry	Establishment of a clothing and textile incubation centre R28 million	Newcastle Lat -29.639 610 Long 30.345 400	Director: IEHs & SEZs Ithala, EDTEA, Newcastle Municipality, Majuba District Municipality, SACTWU, Bargaining Council, Textile Industry
Leather Processing Hub	Establishment a leather processing hub R10 million	PMB Lat -29.639 610 Long 30.345 400	Director: IEHs & SEZs Ithala, EDTEA, uMgungundlovu District Municipality, uMsunduzi, UMEDA, DTIC	Establishment a leather processing hub	PMB Lat -29.639 610 Long 30.345 400	Director: IEHs & SEZs TIKZN, EDTEA, uMgungundlovu District Municipality, uMsunduzi, UMEDA, DTIC

Sub-Programme: Trade and Investment Promotion

Area of	Short Term (1 year - APP)	Medium Term (3 years - MTEF)
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Intervention	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 Growth Coalition	KZN Growth Coalition R3 million	Province wide	CD: Trade & Sector Development/ DD: Trade Promotion & AD: Trade Promotion TIKZN District & Local Municipalities	KZN Growth Coalition R9 million	Province wide	CD: Trade & Sector Development/ DD: Trade Promotion & AD: Trade Promotion TIKZN District & Local Municipalities
KZN Economic Council	Permanent Platform for Action oriented economic platform for social partners R4 million	Province wide	CD: Trade & Sector Development & DD: Trade Promotion KZN Economic Council Social Partners	Permanent Platform for Action oriented economic platform for social partners R13.5 million	Province wide	CD: Trade & Sector Development/ DD: Trade Promotion KZN Economic Council Social Partners District Municipalities ESIEID Cluster Departments

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
Cannabis/ Hemp Commercialisation	Supporting the commercialisation of	Province-wide (Uthukela; King Cetshwayo;	Director: Sector Development	Supporting the commercialisation of	Province wide	Director: Sector Development/ DD:

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Programme	Cannabis/Hemp through value-chain development & access to market promotion. R3 million	Zululand & Ilembe District Municipalities)		Cannabis/Hemp through value-chain development & access to market promotion. R20 million		Creative Industries
Creative Economy, Innovations & Business Week / KWANDE Fest	Giving exposure; market access & knowledge-sharing to creative talents and the collaborative creative industry in KZN R3 million	Province wide	Director: Sector Development/ DD: Creative Industries	Giving exposure; market access & knowledge-sharing to creative talents and the collaborative creative industry in KZN R8 million	Province wide	Director: Sector Development/ DD: Creative Industries
KZN Digital Animation & Gaming Program	Providing support to the organisations/agencies in the development of the animation & gaming skills R1.2 million	Ethekwini Metro	Director: Sector Development/ DD: Creative Industries/ DD: BPO	Providing support to the organisations/agencies in the development of the animation & gaming skills R2.5 million.	Province wide	Director: Sector Development/ DD: Creative Industries/ DD: BPO
KUMISA	A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally R5 million	Based at eThekweni Metro but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Director: Sector Development/ DD: Creative Industries	A provincial music industry organization which serves and represents the interests of the music industry in KwaZulu-Natal, nationally and internationally. R15 million	Based at eThekweni Metro but servicing all KZN Districts / Durban -29°51'38.88" 30°59'52.08"	Director: Sector Development/ DD: Creative Industries
GBS/BPO Second Tier Call Centres	Establishment of a Call Centre in 2 nd tier town as part of the BPO Masterplan R3 million	iLembe/King Cetshwayo District Municipalities	Director: Sector Development/ DD: BPO	Establishment of a Call Centre in 2 nd tier town as part of the BPO Masterplan R7.5 million	iLembe/ King Cetshwayo District Municipality	Director: Sector Development/ DD: BPO
KZN Crafters Hub	Establishment/support of a common market facility for crafters to market & or sell their products R1.8 million	Province Wide (Ugu; Umgungundlovu & Umkhanyakude District Municipalities)	Director: Sector Development/ DD: Creative Industries/ AD: Creative Industries	Establishment /support of a common market facility for crafters to market & or sell their products R5 million	Province wide (Ugu; Umgungundlovu & Umkhanyakude District Municipalities)	Director: Sector Development/ DD: Creative Industries/ AD: Creative Industries

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Sub- Programme: TOURISM

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
Tourism Product Development	Implementation of KwaXolo Caves R3 500 000 (2024/2025) R6 150 000 transferred to TKZN	Ward 8 UGU District	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: KwaXolo Community Trust; Tourism KwaZulu Natal, South Coast Tourism and Investment Enterprise, Ray Nkonyeni Local Municipality	The project comprises the upgrade and refurbishment of KwaXolo Caves Precinct phase two. This phase of the project entails construction and development of KwaXolo Caves Precinct	Ward 8 UGU District	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: KwaXolo Community Trust; Tourism KwaZulu Natal, South Coast Tourism and Investment Enterprise, Ray Nkonyeni Local Municipality
Tourism Product Development	Implementation of Highover Game Reserve R3 000 000 (2024/2025) R3 000 000 transferred to Richmond LM	Ward 6 uMgungundlovu District Municipality	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Mchobololo Community Trust, Richmond Local Municipality, uMgungundlovu District Municipality; Richmond Community Tourism Organisation (CTO)	The lodge requires substantial maintenance and refurbishment in that regard the implementation entails upgrade of existing chalets to include en-suite, and renovation of an existing old farm house into a reception area	Ward 6uMgungundlovu District Municipality	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Mchobololo Community Trust, Richmond Local Municipality, uMgungundlovu District Municipality; Richmond Community Tourism Organisation (CTO)
Tourism Product Development	Implementation of Thokazi Royal Lodge R7 000 000 (2024/2025)	Ward 17 Zululand District Municipality	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Royal House, IDFC; Nongoma	The project entails the upgrade and Refurbishment of the lodge including construction of the wedding venue as well boutique hotel and other facilities	Ward 17 Zululand District Municipality	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Royal House, IDFC; Nongoma LM

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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
			LM			
	Implementation of Howick Falls and Mpophomeni Tourism Precinct R3 000 000 (2024/2025)	Ward 8 uMgungundlovu District Municipality;	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Mchobololo Community Trust, Umngeni Local Municipality; uMgungundlovu District Municipality; Richmond Community Tourism Organisation (CTO)	The project entails the upgrade of the Visitor Information Centre and SMME Facility including a restaurant and the curio shop	Ward 8 uMgungundlovu District Municipality;	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Mchobololo Community Trust, Umngeni Local Municipality; uMgungundlovu District Municipality; Richmond Community Tourism Organisation (CTO)
Tourism Product Development	Balele Game Park	Ward 2 Lat.: -27038'35.47" Lng.: 30020'19.47" Amajuba District	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Emadlangeni LM, Amajuba LM, COGTA, TIKZN	The project entails the upgrade of the Visitor Information Centre and SMME Facility including a restaurant and the curio shop	Ward 2 Lat.: -27038'35.47" Lng.: 30020'19.47" Amajuba District	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Emadlangeni LM, Amajuba LM, COGTA, TIKZN
Tourism Product Development	KwaShushu Hotsprings & Ntunjambili	Ward 2 Ilembe District Municipality	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Ngcolosi Community Trust Members; Maphumulo LM, Enterprise Ilembe, Ezemvelo KZN Wildlife; TIKZN	The project entails the development of architectural designs, EIA application, construction of heritage wall and viewing deck including the demarcation of the parking area.	Ward 2 Ilembe District Municipality	Responsibility: Tourism Growth and Development Project Manager: Siyanda Mkhize Social Partners: Ngcolosi Community Trust Members; Maphumulo LM, Enterprise Ilembe, Ezemvelo KZN Wildlife; TIKZN

PROGRAMME 4: ECONOMIC RESEARCH, STRATEGY AND PLANNING

Area of Intervention	Short Term (1 year - APP)	Medium Term (3 years - MTEF)
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	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Infrastructure Support	Ndumo Retail Development (150 million)	Jozini, Ndumo	Director: Research and Modelling	Support the construction of Ndumo retail development	Jozini, uMkhanyakude	Deputy Director: Research and Modelling
Formulation of economic development plan	R2 million	iLembe (KwaMaphumulo and Ndwedwe)	Director: Policy and Planning	Formulation of iLembe Rural Economic Development strategy (KwaMaphumulo and Ndwedwe) And identify and implement legacy catalytic projects	iLembe District Lat 29.3830° S Long31.1710° E	Director: Policy and Planning
Eastern Sea Board	Eastern Seaboards legacy project R2m	Provincial	Director: Policy and Planning	Finalisation of eastern seaboards legacy projects	Ugu and Harry Gwala	Director: Policy and Planning COGTA
Economics and Data analysis Bursary	Bursary for Students studying Economics and data analysis programmes	Provincial	Deputy Director: Economic Analysis	Funding of bursaries for KZN under privileged students to pursue economics, data science/analysis	Provincial	Universities
Impact Assessments	Impact Assessment Report – Industrial Development Zone R500 thousand	Richards Bay IDZ	Director: Impact Assessment	Formulation of Impact Assessment Report on the Industrial Development Zone	King Cetshwayo District Lat 28.6192° S Long31.5370° E	Director: Impact Assessment

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Impact Assessments	Impact Assessment Report –Tourism R500 thousand	KZN Province	Director: Impact Assessment	Formulation of Impact Assessment Report on the Industrial Development Zone	KZN Province	Director: Impact Assessment
Operation Vula Fund	Subject to completion for Due diligence for T1	Provincial	Deputy Director: Special Business Fund (OFV)	Special fund for economic transformation, employment and growth	Lat 26.9342 S Long 32.2824 E	Deputy Director: Special Business Fund (OFV)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Areas 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
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

Annual Performance Plan for 2024/2025
Vote 4: Department of Economic Development, Tourism and Environmental Affairs
Province of KwaZulu-Natal

						management
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CONTACT DETAILS:

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