



KWAZULU-NATAL PROVINCE

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

REVISED ANNUAL PERFORMANCE PLAN **2024-25**



EXECUTIVE AUTHORITY STATEMENT



**The Honourable Rev. Musa Zondi, MPL,
Executive Authority (MEC) for
KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs**

As we reflect on our strategic pathways and growth opportunities, it is crucial to recognize the significant transformation happening in our nation and province. The May 29 elections marked the arrival of a long-awaited government of national unity, an event that resonated deeply with South Africans and received international acclaim.

This new governmental structure has not only uplifted the spirits of our citizens but also created an atmosphere of optimism among investors, laying a foundation of stability and collaboration for the future.

In KwaZulu-Natal, we recognize the urgency with which our provincial government has embraced this new beginning. The swift actions taken by our leaders to visit key infrastructure projects and engage with diplomats underscore a strong commitment to fostering collaboration, which is essential for our province's prosperity.

These visits go beyond mere symbolism; they represent a dedicated effort to form actionable partnerships that will drive economic growth and investment. Diplomacy is crucial in positioning KwaZulu-Natal as a key player in attracting resources and expertise, and these engagements pave the way for transformative initiatives.

Amid global uncertainties and evolving challenges, it is imperative that we remain committed to building a resilient and inclusive economy that benefits all citizens. With this vision, our performance targets for the 2024/25 fiscal period are strategically aligned with the key priorities of the 7th administration. They are designed to meet the needs of our citizens and unlock economic opportunities for all.

The work undertaken by the Department of Economic Development, Tourism, and Environmental Affairs is central to the provincial government's economic development strategy. This strategy calls for a new social

compact among all stakeholders—business, labour, community, and government—to pursue inclusive growth and create decent jobs.

This Plan aligns with the broader economic development strategy and outlines the steps needed to enhance existing performance while building on previous successes. It includes KwaZulu-Natal's long-term economic recovery plan, which hinges on global engagements, such as exports and investment recruitment. Key components of this plan include focusing on new markets, maintaining existing ones, and encouraging diversification, all of which are crucial to our long-term success.

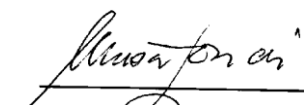
Attracting Foreign Direct Investment (FDI) and Domestic Direct Investment (DDI) remains a top priority for the seventh administration. We will continue working with national and provincial governments to create a favourable investment climate that draws FDI into industrial sectors.

Industrialization has become increasingly vital to South Africa's growth strategy in a challenging global economic environment. We are committed to working with Ithala Development Finance Corporation (IDFC) and the Department of Trade, Industry, and Competition (DTIC) to modernize our industrial parks. This ongoing initiative focuses on revitalizing the Isithebe, Madadeni, and Ezakheni industrial parks while identifying new potential sites across the province.

In our efforts to boost sector development and implement strategic industrial initiatives, we are concentrating on enhancing competitiveness and efficiency in key sectors such as clothing and textiles, leather processing, creative industries, Business Process Outsourcing (BPO), metals and fabrication, and agro-processing. Our priority is to implement targeted programs that drive growth and innovation in these critical industries.

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

The Department is on course to realise its vision and achieve the goals it has set for. We are confident that the APP for the 2024/2025 budget year will go a long way in contributing towards our vision of radically transforming and sustaining inclusive economic growth in KwaZulu-Natal. We shall never falter in our quest to push back the frontiers of poverty, inequalities and unemployment.



Rev. Musa Zondi

Executive Authority (MEC) for KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs

ACCOUNTING OFFICER STATEMENT



Dr. Thandeka Ellenson

Acting Accounting Officer (AHOD)

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

This Annual Performance Plan is a revision of the 2024/25 plan due to the migration from the sixth to the seventh administration. The KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs is poised to drive growth, development and sustainability across the province. This plan outlines initiatives aimed at unlocking economic potential, fostering tourism development and protecting our environment for future generations.

Our service offering to the public is anchored in three key areas:

- **Funding:** We provide financial support for various initiatives to SMMEs, cooperatives and businesses, particularly in disadvantaged communities.
- **Building capacity and capabilities:** We empower communities and businesses through technical skills and infrastructure, to boost the ability run productive businesses.
- **Regulatory services:** We facilitate ease of doing business, promote compliance, protect consumers and the environment.

We continue to partner with our public entities to stimulate inclusive economic growth and job creation, through unlocking opportunities and investing our efforts towards the industrial parks, tourism sector development, business regulation, biodiversity management, climate change, regional airports and infrastructure, informal economy, innovation and technological infrastructure, special economic zones and investment promotion.

Strong governance remains at the core of our operations, and we continue to strive to reduce poverty through a capable, ethical and a developmental state department. The plan brings exciting possibilities.

Through the Department's staff's expertise and commitment, we shall drive change for the better.



.....
Dr. Thandeka Ellenson

**Acting Accounting Officer (AHOD) for KwaZulu-Natal Department of Economic Development,
Tourism and Environmental Affairs**

Date: 28 - 08 - 2024

Official Sign-Off

It is hereby certified that this **Revised Annual Performance Plan**:

- Was developed by the management of the Department of Economic Development Tourism and Environmental Affairs under the guidance of **Honourable MEC, Rev. Musa Zondi**.
- 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**.

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ACRONYMS/ABBREVIATIONS

ADDG	Acting Deputy Director General	IDZ	Industrial Development Zone
ADR	Alternative Dispute Resolution	IGR	International and Intergovernmental Relations
AHOD	Acting Head of the Department	IPP	Independent Power Producers
AOP	Annual Operational Plan	IT	Information Technology
APP	Annual Performance Plan	KSIA	King-Shaka International Airport
AQMPs	Air Quality Management Plans	KZN IE	KwaZulu-Natal Informal Economy
AWG	Action Work Group	KZN PPC	KwaZulu-Natal Provincial Planning Commission
B-BBEE	Broad-Based Black Economic Empowerment	KZNFC	KwaZulu-Natal Film Commission
BPO	Business Process Outsourcing	KZNG BB	KwaZulu-Natal Gaming and Betting Board
BRICS	Brazil, Russia, India, China and South Africa	KZNLA	KwaZulu-Natal Liquor Authority
CARC	Cluster, Audit and Risk Committee	LMs	Local Municipalities
CATHSS ETA	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority	METT	Management Effectiveness Tracking Tool
CCIs	Cultural and Creative Industries	MKI	Moses Kotane Institute
CD	Chief Director	MoA	Memorandum of Agreement
CFO	Chief Financial Officer	MoU	Memorandum of Understanding
CMT	Cut, Make and Trim	MPAs	Marine Protected Areas
COGTA	Department of Cooperative Governance and Traditional Affairs	MRO	Maintenance, Repair and Overhaul
DDG DFI	Deputy Director General Direct Foreign Investment	MTEF	Medium-Term Expenditure Framework
DPSA	Department of Public Service and Administration	MTDP	Medium-Term Development Plan
DTI	Department of Trade and Industry	NDP	National Development Plan
DTP	Dube Trade Port	PERSAL	Personnel and Salary System
DTP IDZ	Dube Trade-Port Industrial Development Zone	OVF	Operation Vula Fund
DTPC	Dube Trade-Port Corporation	PFMA	Public Finance Management Act
DUT	Durban University of Technology	PGDP	Provincial Growth and Development Plan
EDTEA	Department of Economic Development, Tourism and Environmental Affairs	PMU	Programme Management Unit
EIA	Environmental Impact Assessment	PPPFA	Preferential Procurement Policy Framework Act
EKZNW	Ezemvelo KwaZulu-Natal Wildlife	PSEDS	Provincial Spatial Economic Development Strategy
EPMDS	Employee Performance Management and Development System	RASET	Radical Agrarian Socio-Economic Transformation
GDP	Gross Domestic Product	RBIDZ	Richards Bay Industrial Development Zone

GDPR	Gross Domestic Product Regional	RLED	Regional and Local Economic Development
HR	Human Resources	SALGA	South African Local Government Association
IASP	Invasive Alien Species Programme	SECO	Swiss State Secretariat for Economic Affairs
ICOREF	Integrated Compliance and Enforcement Forum	SEEP	School Environmental Education Programme
ICT	Information and Communications Technology	SLA	Service Level Agreements
ICTE	Information and Communication Technology and Electronics	SMME	Small Medium and Micro Enterprise
IDFC	Ithala Development Finance Corporation	SSGs	Small-Scale Sugarcane Growers
IYM	In-year Monitoring	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 marineresources;
- 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 (ActNo. 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:

- **Public Service and Financial Management:** Regulates public administration and financial transparency.

- **Radical Economic Transformation:** Promotes fundamental changes in economic structures to benefit the majority.
- **Job Creation:** Focuses on reducing unemployment through targeted economic policies.
- **Small Business and Cooperative Growth:** Supports small enterprises and cooperatives.
- **Special Economic Zones and Industrial Hubs:** Establishes zones and hubs to boost industrialization and economic growth.
- **Beneficiation and Value Addition:** Enhances the processing of raw materials to increase their value.
- **Infrastructure Development:** Invests in essential infrastructure to support economic activities.
- **Rural Economic Development:** Promotes growth in rural areas through targeted strategies.
- **Environmental Protection:** Focuses on biodiversity, air quality, waste, and coastal management.
- **Tourism Enhancement:** Promotes sustainable tourism development.
- **Skills Development:** Improves education, training, and skills for economic participation.
- **Economic Transformation:** Drives structural changes to create a more inclusive economy.
- **Trade Policy:** Develops and implements policies to boost trade and economic partnerships.
- **Spatial Economic Development:** Promotes balanced growth across regions and reduces spatial inequalities.
- **Black Industrialization:** Encourages the growth of black-owned industries and revitalizes 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 ANNUAL PERFORMANCE PLANNING PERIOD (REVISED)

2.1 The United Nations Sustainable Development Goals (SDGs), the African Union Agenda 2063, and South Africa's National Development Plan (NDP)

The United Nations Sustainable Development Goals (SDGs), the African Union Agenda 2063, and South Africa's National Development Plan (NDP) collectively form a robust framework for global and regional development, emphasizing poverty eradication, economic growth, and sustainable practices. The SDGs provide a universal blueprint for addressing issues such as poverty, inequality, and climate change, aiming for comprehensive and equitable development by 2030. Meanwhile, Agenda 2063 focuses on Africa's unique challenges and opportunities, promoting economic transformation and regional integration. South Africa's NDP complements these frameworks by targeting national priorities such as poverty reduction, economic growth, and state capability, while aligning with both global and continental goals.

In this context, the Department of Economic Development, Tourism, and Environmental Affairs plays a crucial role in implementing these development agendas at the provincial level. The Department's focus on economic transformation, job creation, and sustainable development aligns with the SDGs and Agenda 2063, emphasizing local economic growth and social cohesion. Public entities under EDTEA further contribute by executing sector-specific initiatives that support these broader goals. For instance, public entities involved in tourism and environmental management help drive sustainable practices and enhance regional economic opportunities, ensuring that provincial efforts are in harmony with national and international development objectives.

2.2 National and Provincial Priorities

South Africa has constructed a democratic state guided by a progressive Constitution and a system of institutions that aim to translate its values into practice. Remarkable progress has been made in reducing poverty and extending basic services to reach the majority of South Africans, advancing the fundamental rights contained in our Bill of Rights. And a dynamic and prosperous economy that is substantially transformed from the apartheid era, has been established. Nonetheless, as our country marks thirty years of democracy, we continue face unprecedented social and economic challenges.

Our economy has not grown at a rate fast enough to create jobs for all those who are unemployed. There are too many South Africans are excluded from economic opportunity, and access to education, healthcare and other basic services remains unequal. Again, the capability of the state has been weakened by corruption and the legacy of state capture, while our democracy faces the threat of increasing polarisation along ethnic and racial lines. At this juncture, we must act to entrench our Constitutional democracy and the rule of law, to build an inclusive and growing economy, and to root out corruption in all its forms. This formed the backdrop to the draft MTDP:

- The initial draft of the MTDP 2024-2029 has drawn on the review of the methodology, including drawing from **evaluative reviews** such as the **30 Year Review and NDP 10 Year Review, the Indlulamithi Scenarios 2035, sector workshops and multiple other sources**
- The initial structure has been revised since the FOSAD Economy Workshop to ensure that it is more focused. The revised draft **now identifies the Economy & Employment as the Apex Priority** that frames interventions. This allows for greater prioritisation.
- Three Strategic Priorities are identified which broadly support inclusive growth and employment. These are:
 - **Strategic Priority 1: Inclusive economic growth & employment**
 - **Strategic Priority 2: Maintain and optimise the social wage**
 - **Strategic Priority 3: A capable, ethical & developmental state**
- Further work will still need to be done to:
 - Ensure proposed strategies are **outcomes-based** with demonstrable causal pathways and theory of change to **NDP goals**.
 - Develop a coherent results framework **with focused interventions and programmes supported by appropriate indicators, baselines and targets**
- It is proposed that Clusters are used to complete these components and to confirm targets within the results framework

Amongst other national and provincial priorities, the Department draws its mandate from the Revised **Medium-Term Development Plan (MTDP)** and the **Provincial Growth and Development Strategy (PGDS 2021)**. It should be noted as well that the province is still revising the PGDP and other provincial policies and strategies to ensure alignment across spheres of government. Subsequently, these priorities will then be filtered into the Revised 2024-2025 APP and also inform the 2030 Strategy development of the department and its public entities.

EDTEA is committed to driving socio-economic development through a multi-layered approach that aligns with national and provincial objectives. The Department's strategic priorities are anchored in the following key areas:

- **Inclusive Economic Growth and Job Creation:** The Department promotes inclusive economic growth through transformative initiatives aimed at reducing unemployment and fostering equitable opportunities. This includes prioritizing job creation, supporting black industrialization, and revitalizing township and rural economies to ensure that economic growth benefits all sectors of society.
- **Building a Capable and Agile State Machinery for Development:** EDTEA aims to strengthen the institutional capacity and efficiency of the state to drive socio-economic development. This involves professionalizing the public service, enhancing institutional capabilities, and fostering a culture of innovation and responsiveness to meet the dynamic needs of society.
- **Environmental Management:** EDTEA is dedicated to ensuring sustainable environmental practices that balance economic growth with the preservation of natural resources for future

generations. This encompasses effective spatial integration, the promotion of sustainable human settlements, and strengthening local government to manage environmental impacts at the community level.

- **Better Africa and the World:** The Department is committed to contributing to a better Africa and the world by aligning its initiatives with global sustainable development goals and fostering international cooperation in economic, tourism and environmental matters.

The Department's strategic priorities are closely aligned with the Medium-Term Development Plan (MTDP) and the Provincial Growth and Development Strategy (PGDS). This alignment ensures coherence with national and provincial development objectives, positioning EDTEA as a key player in driving sustainable and inclusive growth within the province.

2.3 Operation Sukuma Sakhe (OSS) and District Development Model (DDM)

In the coming years, EDTEA will advance its goals through Operation Sukuma Sakhe (OSS), which aims to enhance service delivery and community engagement. By integrating fieldworkers into local areas, OSS will address community needs more effectively. EDTEA will drive economic development by leveraging infrastructure for job creation and supporting local agriculture through initiatives like the "Operation Vula". Additionally, the Department will promote tourism through community-based efforts and prioritize environmental sustainability to ensure economic growth aligns with ecological preservation.

EDTEA will also play a vital role in the District Development Model (DDM) by focusing on several key objectives. These include institutionalizing long-term co-planning for sustainable development, pursuing spatial transformation, and integrating planning, budgeting, and implementation across government levels. The Department will enhance public participation, deliver integrated services, and strengthen monitoring and evaluation to promote transparency. Furthermore, EDTEA will ensure infrastructure adequacy to support local economic development, emphasizing the importance of fostering economic growth at the local level.

2.4 State of The Nation Address (SONA) and Provincial Address (SOPA) Commitments 2024

In response to the 2024 State of the Nation Address (SONA) by President Cyril Ramaphosa and the 2024 State of the Province Address (SOPA) by Premier Mr Thami Ntuli, the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) is committed to addressing the economic and social challenges facing South Africa and KwaZulu-Natal.

Economic Revitalization and Transformation: EDTEA will play a central role in leveraging the capacity of provincial public entities to grow and transform the province's economy. This includes supporting the restructuring of key economic institutions like the Growth Fund, Ithala Development Finance Corporation, and others to maximize their impact on employment and economic development.

Investment and Infrastructure Development: The Department will facilitate major investment projects, including the development at Dube Tradeport. Additionally, EDTEA will support the construction of a Fresh Produce Market at Umzumbe. This project involves KwaSmith Construction building brick and mortar stalls in the vicinity of Sipofu Road for 12 fresh produce vendors, fostering local economic development.

Support for Small Businesses and Inclusive Growth: Reflecting the provincial commitment to inclusive growth, EDTEA will focus on developing small, youth, and women-owned businesses through partnerships and incubation. The Department will also address challenges in the township and rural economies by ensuring these areas are integrated into broader economic opportunities.

Youth Empowerment: To combat youth unemployment, EDTEA and its Public Entities will collaborate with businesses and state-owned entities to create job opportunities and support skills development. This includes supporting the launching of the Youth Fund and supporting innovative industries like IT and e-commerce through initiatives like the King Dinuzulu Innovation Valley at Dube Tradeport.

Combatting Gender-Based Violence and Femicide (GBV&F): Recognizing the disturbingly high rates of GBV&F in areas like Inanda, Umlazi, and Empangeni, EDTEA will support the Provincial Integrated Plan to fight this scourge. The Department is committed to contributing to the broader efforts to reduce these incidents and provide a safer environment for all.

Sustainable Development and Climate Change Mitigation: EDTEA will also focus on promoting the green economy, ensuring sustainable environmental practices, and supporting climate change mitigation efforts in line with recent legislative developments.

Through these initiatives, EDTEA is aligned with both national and provincial priorities, contributing to a stronger, more inclusive, and resilient economy and environment while addressing critical social challenges.

2.5 Executive Council Lekgotla Resolutions and Commitments – July 2024

The Department is tasked with several critical responsibilities to drive economic growth and development through the remainder of 2024 and into 2025. Key tasks include reviewing and implementing the KZN Trade and Investment Strategy, facilitating the reduction of red tape to encourage trade and investment and finalizing the Rural and Township Economy Strategy with support programs and regulations for black entrepreneurship. Additionally, the Department is to ensure all interventions have clear targets, baselines, timeframes, and budgets.

Furthermore, EDTEA will collaborate with other organizations to enhance local economic development and address climate change. The Department is responsible for facilitating the development of district climate change response plans, strengthening climate change interventions within the Revised 2024/25 Annual Performance Plan, and prioritizing the functioning of the Climate Change and Sustainability. EDTEA will

also work with COGTA and the Office of the Premier to improve local economic development programs within municipalities and review provincial entities' mandates, capacities, and funding.

2.6 Key Progress on 2023 National, Provincial Commitments, and Executive Council Lekgotla Resolutions

In the 2023 SONA, KZN SOPA and Executive Council Lekgotla Resolutions, significant progress has been reported across multiple sectors. The Department has consistently achieved unqualified audit outcomes for four years, reflecting strong financial management and transparency. Key infrastructure developments include the creation of 455 jobs through KZN Regional Airports upgrades and the construction of the uTshwayelo Aquaculture Facility, which generated 70 jobs. The Department has also enhanced solar energy use in government buildings and facilitated major rebuilding projects post-July 2021 unrest, securing R18.12 billion in investments and creating over 20,000 jobs (EDTEA Budget Speech 2024).

Investment promotion and business retention efforts have been robust, with R6 billion in secured projects resulting in 16,630 job creations. The informal economy received R80 million in infrastructure investments, supporting nearly 800 jobs. Environmental management saw R51.2 million invested in road upgrades within protected areas, and R67.5 million in fencing projects, employing over 260 individuals. Tourism development included R34 million invested in infrastructure, generating over R10 billion in hotel revenue and attracting more than 300,000 visitors. These efforts collectively highlight a commitment to economic growth, environmental stewardship, and enhanced tourism appeal (EDTEA Budget Speech 2024)..

3. UPDATED SITUATIONAL ANALYSIS

External Environmental Analysis

3.1 Global and Regional Influences

In recent years, global economic trends have been influenced by shifts in trade dynamics, technological advancements, and geopolitical tensions. The COVID-19 pandemic caused significant disruptions, but the recovery has accelerated digitalization, with e-commerce and fintech sectors growing rapidly. Emerging markets in Asia and Africa are increasingly contributing to global economic output, and there's a growing emphasis on sustainable development, with nations adopting green policies and focusing on regional trade agreements to reduce dependence on global supply chains (World Bank, 2023).

Global environmental issues, including climate change, biodiversity loss, and resource depletion, have become central to international discourse. The Paris Agreement and other initiatives aim to mitigate these challenges, emphasizing the need for renewable energy, conservation, and a circular economy. However, the pace of environmental degradation remains alarming, demanding more urgent action to secure a sustainable future (United Nations Environment Programme, 2023).

3.2 Regional Dynamics

The Maputo Development Corridor has significantly impacted South Africa's economy, particularly benefiting KZN. It facilitates over 70% of trade between South Africa and Mozambique, with an annual trade value of R100 billion (Department of Trade, Industry and Competition, 2023). The corridor has also cut transportation costs by 20% for goods moving between Gauteng and the Maputo Port, boosting the competitiveness of KZN industries. The Lesotho Highlands Water Project delivers 780 million cubic meters of water annually to the Vaal River system, indirectly supporting KZN's industrial activities, highlighting the importance of water management across provinces (South African Department of Water and Sanitation, 2023).

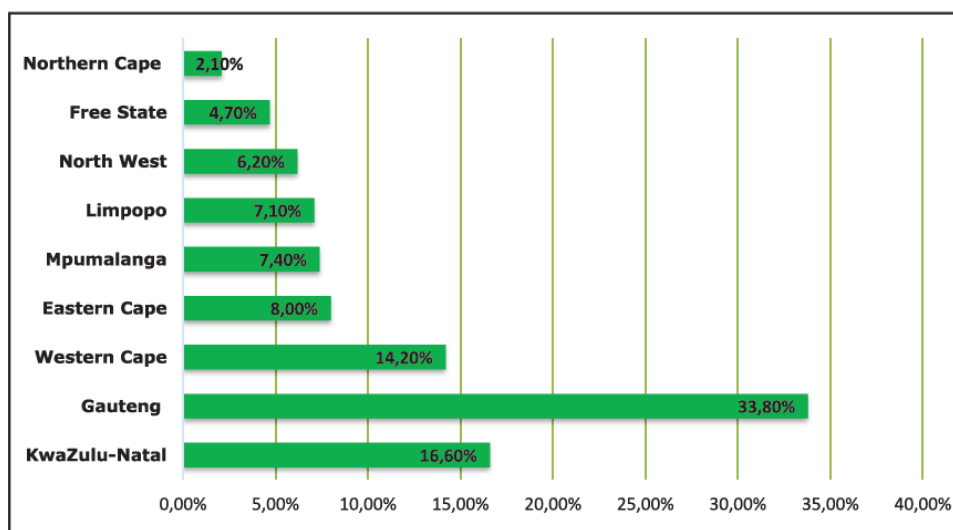
KZN's agricultural sector, especially the sugarcane industry, has been severely affected by climate change, with a 15% decline in production over the past decade due to inconsistent rainfall and droughts, resulting in a R1.5 billion revenue loss in 2022 (KwaZulu-Natal Department of Agriculture and Rural Development, 2023). Additionally, acid mine drainage from Mpumalanga's coal mines has contaminated 60% of river systems flowing into KZN, reducing crop yields by 10% and increasing water treatment costs by R300 million annually (Centre for Environmental Rights, 2023). This highlights the need for regional cooperation in addressing economic and environmental challenges.

3.3 National Economic Trends

South Africa's economic landscape in 2024 presents a complex picture. Despite a modest GDP growth of 0.7% in the second quarter, driven by gains in the finance, real estate, and manufacturing sectors, the overall economic pace remains slow. The slow recovery is compounded by persistent challenges such as energy supply constraints and global economic uncertainties. Inflation remains a significant

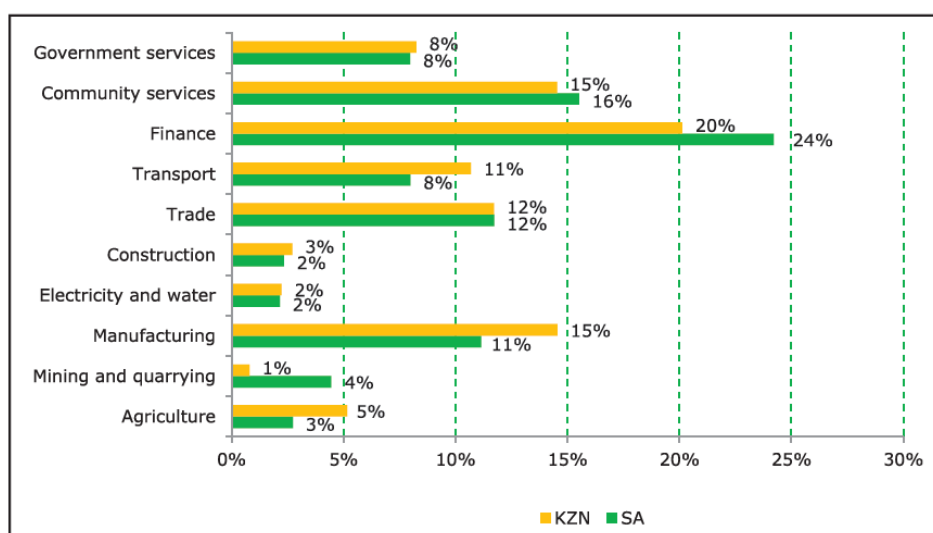
concern, averaging 6.4% year-on-year as of July 2024, largely due to rising food and fuel prices and a weakening rand. Additionally, the official unemployment rate stands alarmingly high at 29,9%, highlighting severe structural issues within the labour market, which disproportionately affect the youth. These economic strains underscore the pressing need for comprehensive policy interventions to address the country's enduring economic challenges (Statistics South Africa) (Investec).

Figure 1: Provincial Contribution (%) to South African GDP, Q1: 2024



Source: Quantec EasyData (2024)

Figure 2: Sectoral Contribution (%) to GDP, Q1: 2024

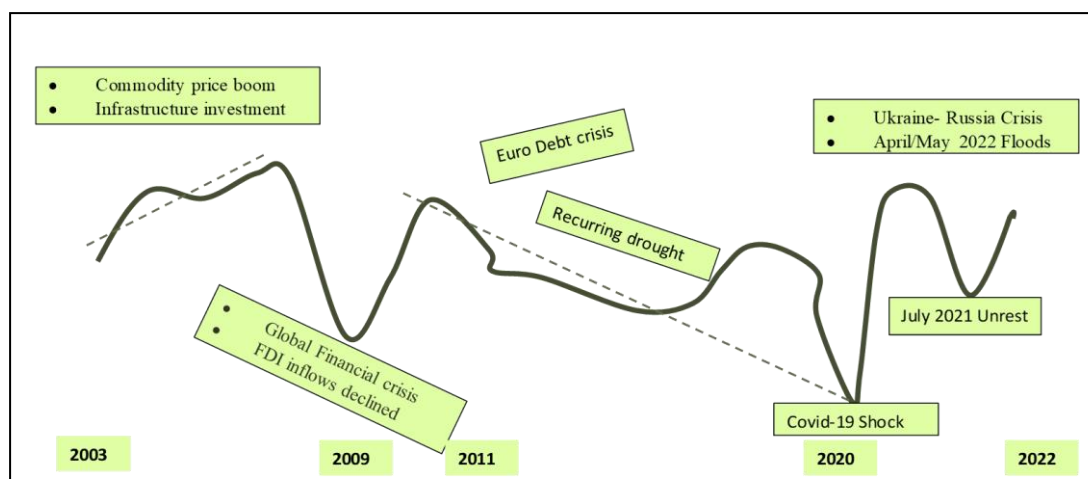


Source: Quantec EasyData (2024)

KwaZulu-Natal's economy, already fragile before the Covid-19 pandemic, has been further destabilized by a series of significant shocks. The province was struggling with underperformance and economic difficulties even before the pandemic hit. Major disruptions, including the Covid-19 pandemic, the July 2021 civil unrest, and the devastating floods in April/May 2022, have exacerbated these issues, leading to substantial economic damage. The July 2021 unrest alone caused property losses exceeding R80

billion, deepening the economic decline. The province's vulnerability to both domestic and global shocks—such as the global financial crisis, BREXIT uncertainty, trade tensions, and the Russia-Ukraine conflict—has mirrored the broader economic instability affecting South Africa. These repeated shocks have impeded KwaZulu-Natal's ability to sustain growth, with the economy struggling to maintain growth rates above 1% over the past decade and facing persistent labour market challenges, including frequent strikes and protests (KwaZulu-Natal Provincial Government).

Figure 3: Episodes of External Economic Shocks hindering SA and KZN Economy, (EDTEA)

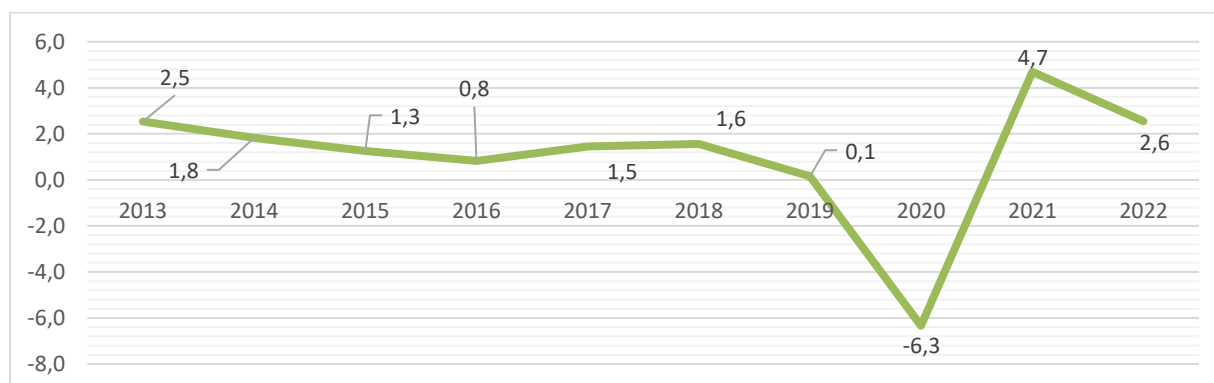


Source: Internal

3.4 Provincial Economic Trends

KwaZulu-Natal (KZN) has faced varied economic trends and challenges recently. As of 2022, KZN's GDP was around R600 billion (USD 40 billion), making up about 16% of South Africa's total GDP (KwaZulu-Natal Provincial Government, 2024). The province's growth rate was approximately 2.6% in 2022, showing recovery from COVID-19 disruptions and the July 2021 civil unrest. Despite this, KZN's unemployment rate stands high at about 34%, surpassing the national average of 32% (Statistics South Africa, 2023).

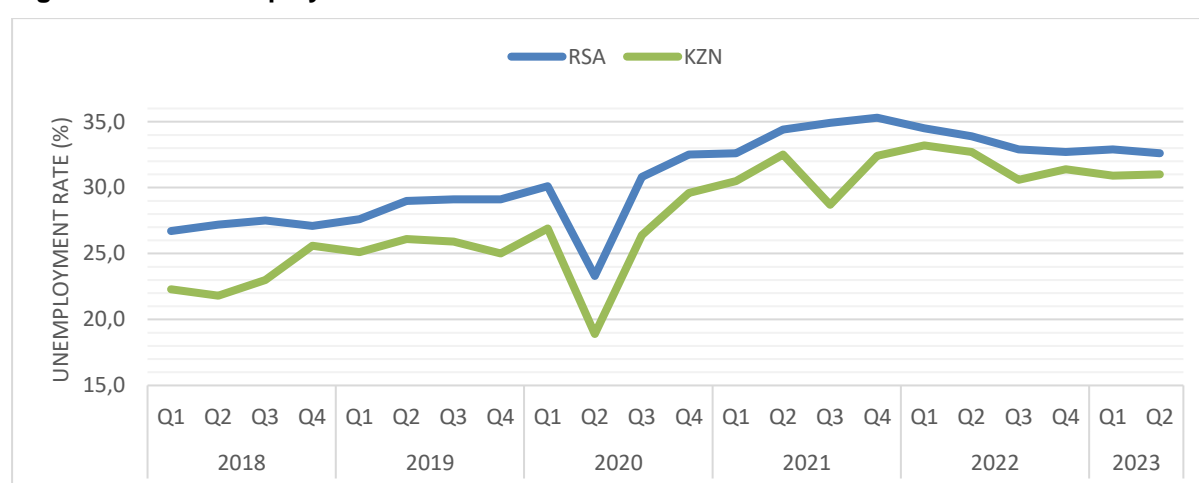
Figure 5: KZN Average Annual Growth Rate: 10-Year Review



Source: Stats SA, 2023

In terms of employment trends, KZN employed 2.598 million people in 2019, with this number rising to 2.672 million by early 2020 (KwaZulu-Natal Provincial Government, 2024). However, the COVID-19 pandemic led to significant job losses, with over 400,000 jobs lost in the second quarter of 2020. By early 2023, employment had fallen back to 2.594 million, still 100,000 below pre-pandemic levels (Statistics South Africa, 2024). The unemployment rate rose from 25.1% in 2019 to 31.0% by Q2 2023, marking a 5.8 percentage point increase (Statistics South Africa, 2024). Sectoral impacts saw the tourism, hospitality, and retail sectors being most affected, while finance and community services saw moderate job gains. Conversely, the manufacturing and trade sectors experienced losses. Youth unemployment remains a critical issue, contributing to broader social and economic challenges (KwaZulu-Natal Provincial Government, 2024).

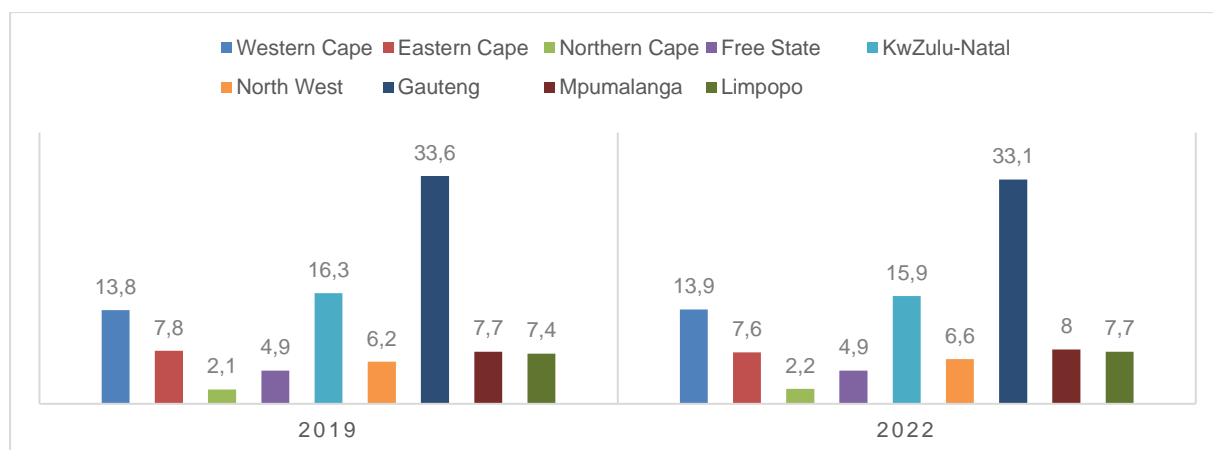
Figure 4: KZN Unemployment Rate: 5-Year Review



Source: Stats SA, QLFS, 2023

KZN's sector-specific performance is also notable. The province is a leading sugarcane producer, contributing over 50% of South Africa's total production (South African Sugar Association, 2024). The manufacturing sector added R100 billion (USD 6.7 billion) to the provincial GDP in 2022 (KwaZulu-Natal Provincial Government, 2024). Tourism attracted around 5 million visitors, generating approximately R20 billion (USD 1.3 billion) in 2023 (Tourism KwaZulu-Natal, 2024). Environmental sustainability is increasingly important, with initiatives like the Green KZN program focusing on conservation and climate resilience to address environmental impacts from industrial and agricultural activities (KwaZulu-Natal Environmental Affairs, 2024).

Figure 6: GDP contribution by province; 2019 (Pre-Covid) versus 2022 (Post-Covid)



Source: Stats SA, 2023

Recent economic trends indicate a significant contraction of -6.3% in 2020, with unemployment rates surpassing 30% (KwaZulu-Natal Provincial Government, 2024). The economy rebounded to a growth rate of 4.7% in 2021 but experienced a slowdown to 1.1% in 2022, influenced by ongoing challenges such as the electricity crisis and the Russia-Ukraine conflict (KwaZulu-Natal Provincial Government, 2024). For 2023, the economy saw marginal growth rates between 0.2% and 0.4%, reflecting a slow recovery amid persistent economic pressures (KwaZulu-Natal Provincial Government, 2024). Analysts forecast a slight increase to 1.5% growth in 2024, with anticipated support from key sectors including trade, tourism, mining, and manufacturing (KwaZulu-Natal Provincial Government, 2024). Additionally, KwaZulu-Natal's contribution to South Africa's GDP decreased from 16.3% in 2019 to 15.9% in 2022 (KwaZulu-Natal Provincial Government, 2024).

3.5 Investment Climate

In 2023, South Africa experienced a rebound in foreign direct investment (FDI), attracting approximately USD 5.5 billion, primarily in finance, real estate, and manufacturing. This recovery reflects renewed investor confidence following the COVID-19 pandemic, though the investment climate remains tempered by political and economic uncertainties, including regulatory challenges and concerns about political instability (UNCTAD, 2024). The country's trade activities also showed resilience, with exports valued around USD 95 billion and imports at about USD 80 billion, maintaining a positive trade balance and contributing to economic stability.

KwaZulu-Natal (KZN), benefiting from the strategic importance of the Port of Durban, attracted around USD 1.2 billion in FDI in 2023, focusing on infrastructure and industrial projects. Business confidence in the province has improved due to significant infrastructure developments and supportive provincial policies, though political unrest and economic disparities continue to impact investor sentiment (KZN Economic Development Department -Annual Economic Report, 2024). KZN's trade dynamics are bolstered by its key logistics role, with significant exports including agricultural products and automotive components, and imports comprising raw materials and industrial machinery.

3.5 Update on Policy and Regulatory Landscape

The **Infrastructure Development Act of 2023** aims to expedite the approval process for large-scale projects, which could enhance infrastructure and stimulate economic activity across various sectors (South African Government, 2023). Additionally, the **Small Business Amendment Act of 2022** introduces new tax incentives and simplifies registration for small and medium enterprises (SMEs), addressing a critical area for economic growth and job creation (National Treasury, 2022). These changes reflect a broader push to facilitate economic development and address post-pandemic challenges.

In KwaZulu-Natal, the provincial government's growth and development strategies have been updated to focus on regional economic diversification and infrastructure enhancement. The **KZN Growth and Development Strategy (PGDS)** emphasizes support for local industries and investment in high-growth sectors such as technology and tourism (KZN Provincial Government, 2024). Additionally, the **National Environmental Management Act (NEMA)** amendments highlight a commitment to sustainability, enforcing stricter regulations on waste management and resource conservation, aligning with broader national environmental goals (Department of Environmental Affairs, 2024). These policies and strategies demonstrate a comprehensive approach to fostering economic resilience and sustainability in both national and provincial contexts.

3.6 Social Factors (Population Growth, Age Distribution, Urbanization, Migration Patterns, Poverty, Inequality, etc)

KwaZulu-Natal, with a population of approximately 12.1 million and an annual growth rate of about 1.3%, faces a range of demographic and social challenges. The Province's population distribution includes Amajuba (687,408), eThekweni (4,239,901), Harry Gwala (563,893), iLembe (782,661), King Cetshwayo (1,021,344), Ugu (773,402), Umgungundlovu (1,235,715), Umkhanyakude (738,437), Umzinyathi (649,261), Uthukela (789,092), and Zululand (942,794). With around 66% of the population under the age of 35, there are both opportunities for workforce development and challenges related to employment, education, and social services. The rapid urbanization in eThekweni Municipality, which includes Durban and houses over 4.2 million residents, adds pressure on infrastructure and services, exacerbating issues like housing shortages and environmental degradation. Addressing these complex demographic and social dynamics requires targeted strategies to balance development with effective management.

Social challenges in the province are stark, with approximately 47% of the population living in poverty, and a Gini Coefficient of 0.63, indicating high levels of income inequality. Access to basic services such as healthcare and education remains unequal, particularly in rural areas. For instance, only about 50% of households in rural areas have access to piped water, compared to 94% in urban areas. Crime rates in the province are also concerning, with KwaZulu-Natal consistently recording some of the highest rates of violent crimes in South Africa. Substance abuse, particularly alcohol and drugs, is a growing

problem that exacerbates social and economic issues, further hindering development and contributing to the cycle of poverty and inequality (Statistics South Africa).

This data highlights the urgent need for the EDTEA to adopt an integrated approach that addresses the disparities between urban and rural areas. With a growing population concentrated in urban centers like eThekweni, EDTEA must focus on creating economic opportunities, improving infrastructure, and enhancing service delivery to reduce poverty and inequality. Youth empowerment through skills development and job creation is critical, given the province's youthful demographic. Additionally, sustainable tourism and environmental management should be prioritized to balance economic growth with the preservation of natural resources. Addressing these challenges holistically will be key to fostering inclusive and sustainable development across KwaZulu-Natal.

3.7 Climate Change in KwaZulu-Natal (KZN)

a) Problem Statement

KwaZulu-Natal (KZN) is highly susceptible to the impacts of climate change, evidenced by its vulnerability to extreme weather conditions such as flooding and heatwaves. The province's energy-intensive economy significantly contributes to South Africa's greenhouse gas emissions profile. According to a report by World Economics (2021), South Africa's carbon dioxide emissions totalled 478.6 million MtCO₂e in 2019, making it the 11th highest emitter globally. Additionally, methane emissions were recorded at 45.4 million MtCO₂e, placing South Africa 37th globally for methane emissions. The baseline greenhouse gas emissions inventory for KZN, established in 2020, highlights the energy sector as the leading source of emissions, with diesel from transportation being a major contributor (World Economics, 2021).

b) SWOT Analysis

Strengths	Weaknesses
KZN benefits from a clear national climate change policy and provincial strategy, which includes the National Climate Change Response Policy (NCCRP) and the National Climate Change Adaptation Strategy (NCCAS). The province also has a functional Climate Change Technical Committee and is involved in international collaborations such as the Under Coalition and Regions	However, there are significant weaknesses, including insufficient collaboration with national departments and a budget that is inadequate for response programs. Additionally, performance development plans are not always followed, and climate change functions are poorly integrated into local government structures.
Opportunities	Threats
There are considerable opportunities for improvement, such as attracting external funding with well-defined response plans and partnering with academic institutions and the private sector. The growth of the technical committee and the localisation of the Greenbook offer further avenues for advancement.	KZN faces several threats, including the poor institutionalisation of climate change functions and challenges in applying climate projections for planning. Insufficient funding for outreach and adaptation programs also poses a significant threat.

c) Emerging Issues

Emerging issues in KZN include inadequate implementation of legislation despite reasonable understanding, persistent unsustainable development, and insufficient capacity to enhance research and functional information systems. There is also a need to address the needs of vulnerable sectors such as gender, youth, and people with disabilities. Additionally, there is an urgent requirement to step up adaptation programs, including the Transformative River Management Programme (TRMP), and improve early warning systems for extreme weather events (KwaZulu-Natal Climate Change Strategy, 2023).

3.8. Air Quality and Atmosphere

Problem Statement

Air quality management in South Africa is primarily the responsibility of local governments, which often lack the necessary resources and capacity, except in metropolitan areas. The provincial Air Quality Management (AQM) office also faces challenges due to staffing and resource shortages. Ambient air quality data is often unreliable, with monitoring stations having been non-functional for approximately five years (Department of Environmental Affairs, 2023). In 2019, South Africa's carbon dioxide emissions were 478.6 million MtCO₂e, placing the country 11th in global rankings, while methane emissions were 45.4 million MtCO₂e, ranking 37th (World Economics, 2021).

SWOT Analysis

Strengths	Weaknesses
The country has established air quality regulations and monitoring systems, with effective reporting mechanisms in place.	Local governments struggle with capacity issues, and there is a lack of reliable ambient air quality data due to malfunctioning monitoring stations and non-compliance with reporting requirements.
Opportunities	Threats
There is an opportunity to improve air quality management through enhanced monitoring systems and increased public awareness.	Key threats include industrial emissions, vehicular pollution, and waste burning, all of which contribute significantly to poor air quality.

Emerging Issues

Emerging issues in South Africa's air quality management encompass several critical areas. Modernizing outdated air quality monitoring systems and integrating advanced technologies like real-time data analytics and satellite monitoring is crucial for obtaining reliable data. The interplay between climate change and air pollution demands a deeper understanding to develop adaptive strategies that address both greenhouse gas emissions and local air quality issues. Addressing public health impacts and socioeconomic disparities requires integrating health impact assessments into air quality management and ensuring that interventions are equitable. Policy and regulatory frameworks need updating to reflect contemporary scientific knowledge and technological advancements, while balancing industrial growth with environmental sustainability. Increasing public awareness and community engagement, managing cross-border air pollution through regional cooperation, and enhancing local

capacities and compliance mechanisms are all essential for improving air quality and safeguarding public health.

3.9 Waste Management

Problem Statement

The discipline of waste management in KZN and South Africa is complex due to governance, institutional inefficiencies, and societal challenges. There is a historical backlog of waste services in urban informal areas, traditional rural areas, and informal settlements. This issue is compounded by unreliable waste data and a preference for disposal over recycling.

SWOT Analysis

Strengths	Weaknesses
KZN is developing an Integrated Waste Management Plan and moving towards a circular economy approach.	Historical backlogs in waste services and unreliable waste data are significant challenges.
Opportunities	Threats
Implementing circular economy principles and improving waste management technologies offer potential benefits.	Illegal dumping and inadequate infrastructure for waste management are key threats.

Emerging Issues

Emerging issues include escalating illegal dumping, the need for a practical circular economy, and the increasing demand for the waste economy to reduce pollution while creating jobs. Additionally, the reliability of waste statistics from landfill sites remains a concern.

3.10 Environmental Impact Management

Problem Statement

South Africa's focus on sustainable development is challenged by past injustices and ongoing issues related to climate change and economic development. The impact of COVID-19 and recent unrest has exacerbated unemployment and affected environmental compliance.

SWOT Analysis

Strengths	Weaknesses
The Environmental Impact Assessment (EIA) process is supported by established guidelines and national protocols, with effective representation in working groups.	Challenges include high vacancy rates, system errors, and complex legal frameworks.
Opportunities	Threats
Opportunities include developing new norms and standards and providing Pro Bono EIA services to disadvantaged developers.	Variability in authorisation conditions and complexity in impact assessment are significant threats.

Emerging Issues

South Africa's environmental impact management faces several emerging challenges as it navigates sustainable development amidst historical injustices, economic instability, and climate change. Key issues include integrating climate adaptation into Environmental Impact Assessments (EIAs), addressing capacity gaps and legal complexities, and balancing economic recovery with environmental protection post-COVID-19. Simplifying regulatory frameworks, enhancing public participation, and providing support for disadvantaged developers are crucial for improving compliance and inclusivity. Emphasizing social equity, streamlining processes, and leveraging innovative standards can help ensure that environmental management effectively supports both resilience and equitable development.

3.11 Marine and Coastal Resources

Problem Statement

The KZN coast faces significant challenges due to invasive alien plant species and the need for effective coastal management. The region's unique and diverse ecosystems require careful planning and management to ensure sustainability.

SWOT Analysis

Strengths	Weaknesses
The Integrated Coastal Management (ICM) Act provides a robust framework for coastal management, supported by the Provincial Coastal Committee (PCC) and financial support through the SAAMBR Grant-in-Aid.	Inadequate human resources and poorly resourced municipalities are key weaknesses.
Opportunities	Threats
Opportunities include leveraging the ICM Act's framework for collaboration and capitalizing on government programs for economic growth.	Climate change, pollution, and improper development practices pose significant threats to coastal resources.

Emerging Issues

The KZN coast faces pressing challenges in managing its marine and coastal resources, particularly due to invasive alien species and the need for effective coastal management. While the Integrated Coastal Management (ICM) Act offers a strong framework supported by the Provincial Coastal Committee and financial backing from the SAAMBR Grant-in-Aid, issues such as inadequate human resources and poorly resourced municipalities hinder effective implementation. Opportunities lie in leveraging the ICM Act to foster collaboration and enhance economic growth through government programs. However, significant threats like climate change, pollution, and unsustainable development practices continue to jeopardize the region's unique and diverse ecosystems. Addressing these challenges requires a concerted effort to strengthen resources, improve management practices, and mitigate environmental threats.

Department's Environmental Management Overview

The program aims to provide strategic direction and leadership in advancing sustainable environmental management across 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

PESTEL Analysis

Influencing factors	Analysis
Political	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	The sector's fair share and capacity to generate additional revenue are likely to be impacted by the current slump in the economy.
Social	High rates of unemployment and limited resources for service provision will result in a direct reliance on natural ecosystem services for existence.
Technological	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	Climate change poses a threat to the sixth mass extinction of species, which will endanger human life.
Legal	Lawsuits against the government are increasing every day as people become more aware of the benefits of the environment

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 at 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	Lack of maintenance of pump stations / WWTW plants and ageing	Bilateral with the Department of Human Settlements, Water and	This requires capital injection by the relevant departments to ensure the upgrade of existing

infrastructure failure	infrastructure, due to inadequate funding.	Sanitation and coastal municipalities to promote intergovernmental cooperation and support	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 several 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

Environmental Management: Key Issues and Lessons in the Past Five (5) Years

Topic	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.
	Even though environmental management completes environmental authorizations within the allotted timeframes, this does not satiate the interests of our investors.	Alternatives to EIA authorizations are not adequately utilized 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 decentralization 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 keeps 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

Additionally, Inadequate cooperative governance within KZN Province has led to a misalignment of priorities, where economic activities often overshadow environmental sustainability. This lack of integrated planning among government departments and traditional authorities results in decisions that neglect the preservation of strategic water resources, ecological processes, and biodiversity. Consequently, urban sprawl accelerates habitat loss, land degradation, and pollution. The failure to budget for environmental functions, coupled with the rapid increase in illegal dumping, underscores the need for municipalities to adopt more proactive and coordinated approaches. Without proper budgeting and planning, environmental assets are compromised, leading to diminished service provision and increased strain on resources.

To address these challenges, it is crucial to enhance environmental governance through improved cooperation and enforcement. Strengthening the role of all stakeholders—including government bodies, the private sector, and civil society—can foster more sustainable land use and conservation practices. Supporting emerging businesses in adhering to environmental regulations and incentivizing community participation in awareness campaigns are also essential steps. By focusing on integrated planning, public education, and effective enforcement, KZN Province can make significant strides toward achieving a balance between economic development and environmental sustainability, ensuring a healthier ecosystem for future generations.

3.12 Tourism Overview

Tourism in KwaZulu-Natal (KZN) operates under a framework of concurrent responsibility among National, Provincial, and Local Governments. The Tourism Development Directorate is tasked with developing and executing programs that promote responsible tourism while fostering the sector's inclusive and sustainable growth. This mandate is grounded in the Constitution of the Republic of South Africa (1996), Schedule 4, which delineates the legislative competencies shared by national, provincial, and local governments. Additionally, tourism mandates are supported by various **legislative frameworks**, including the Tourism Act No. 3 of 2014, the KwaZulu-Natal Tourism Act No. 11 of 1996 (amended in 2002), the Broad-Based Black Economic 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), the National Tourism Sector Strategy (NTSS), and the KwaZulu-Natal Tourism Master Plan (2010).

Tourism plays a crucial role in socio-economic development, job creation, and poverty reduction. Globally, the Travel & Tourism sector contributed 7.6% to global GDP in 2022, amounting to \$7.7 trillion USD, marking a 22% increase from 2021 but still 23% below pre-pandemic levels (World Travel and Tourism Council, 2023). The sector showed signs of recovery from the pandemic-induced downturn, with global employment in travel and tourism reaching 295 million in 2022, expected to grow to 320 million in 2023 (WTTC, 2023). In South Africa, tourism's contribution to GDP was 3.2% in 2021, a notable decline from 6.4% in 2019 due to the pandemic's impact (Statistics South Africa, 2023). However, KwaZulu-Natal is witnessing a resurgence in domestic tourism, with over 7 million domestic arrivals in 2022, a level not seen since 2013. This recovery underscores the sector's resilience and its vital role in the province's economic revival.

Over the past three years, the KwaZulu-Natal tourism sector has faced **significant economic shocks**. The COVID-19 pandemic led to global lockdowns and severe travel restrictions, which disrupted tourism. Additionally, the July 2021 social unrest and the April-May 2022 floods caused extensive damage to infrastructure and tourism assets. These events resulted in booking cancellations, closures of tourism establishments, liquidation of airlines and tourism entities, job losses, and a decline in tourism arrivals. The sector also faced challenges such as decaying infrastructure, water supply issues in major tourism areas, ongoing load shedding, and the adverse effects of climate change on coastal areas and beach tourism.

The tourism sector also confronts several challenges that hinder its growth. Poor joint planning between Tourism Development and its entities, outdated legislation, and insufficient budget allocations are significant issues. Maintenance of tourism infrastructure is inadequate, impacting visitor experiences. Additionally, there is a lack of transformation within the sector, affecting inclusivity for Historically Disadvantaged Individuals (HDIs), women, youth, and people with disabilities. Outdated curricula at higher learning institutions contribute to a disconnect between industry needs and educational outcomes. The sector also suffers from limited data sources for research and a lack of dedicated tourism funding. Local government budget constraints further exacerbate these challenges.

The **SWOT Analysis** will offer an overview of recent developments in the tourism sector. The accompanying table will provide a detailed illustration of these developments, while the document will further explore aspects not covered in the analysis.

Table: Tourism SWOT Analysis

Strengths	Weaknesses
Resilience and recovery with a resurgence in domestic tourism (7 million arrivals in 2022)	Decaying infrastructure, water supply issues, and load shedding affecting tourism infrastructure
Strong legislative support (KwaZulu-Natal Tourism Act, KwaZulu-Natal Tourism Master Plan)	Insufficient inclusivity and transformation affecting HDIs, women, youth, and PwDs
Significant contribution to socio-economic development, job creation, and poverty reduction	Outdated legislation and insufficient budget allocations

Diverse tourism offerings including coastal areas, cultural sites, and nature reserves	Outdated curricula leading to a mismatch between industry needs and educational outcomes
Opportunities	Threats
Growth in gastronomy and digital tourism	Residual impacts from economic shocks (COVID-19, social unrest, natural disasters)
Enhancing accessibility for persons with disabilities and developing universal tourism products	Adverse effects of climate change on coastal areas and beach tourism
Establishing tourism safety forums, introducing tourist e-visas, and streamlining permits	Challenges with infrastructure maintenance and local government budget constraints
Focus on GEYODI initiatives to promote inclusivity and support underrepresented groups	Limited research data and dedicated tourism funding

Emerging issues in the tourism sector include the need for dedicated tourism safety forums with victim empowerment components, enhancing accessibility for persons with disabilities, and expanding opportunities in gastronomy tourism and digital tourism. The introduction of tourist e-visas and tour operator permits are also critical considerations for streamlining tourism processes.

For 2024/25, the **key priorities** include job creation, facilitating tourism investment, improving research and statistical data, updating policies and ensuring compliance, enhancing service excellence and quality assurance, and strengthening intergovernmental coordination and stakeholder engagement. Additionally, there will be a focus on tourism infrastructure and product development.

GEYODI (Gender, Youth, and Disability Inclusion) initiatives will continue to be a priority, with a focus on promoting women in tourism, training tourist guides (especially youth and women), supporting a graduate development program, and developing tourism products that support women and youth. Efforts will also be made to ensure universal accessibility in tourism and to foster youth engagement through targeted programs.

Technological Trends (Digital Transformation, IT and Implications to Service Delivery)

Technological advancements are playing a transformative role in the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) and KwaZulu-Natal (KZN). Innovations such as Geographic Information Systems (GIS) are crucial for enhancing environmental management and urban planning by providing detailed spatial data for better decision-making. Additionally, the integration of renewable energy technologies, including solar and wind, aligns with the provincial goal to reduce greenhouse gas emissions and transition towards more sustainable energy sources (South African Renewable Energy Technology Centre [SARETEC], 2023). These advancements not only support environmental goals but also stimulate economic growth through the creation of jobs and improved energy efficiency.

Digital transformation is significantly impacting service delivery and stakeholder engagement in KZN. The adoption of digital tools and platforms has streamlined public service processes, making services such as permit applications and business registrations more accessible and efficient (EDTEA, 2023). Enhanced data analytics are being used to improve decision-making and operational efficiency across

various sectors. For instance, the KwaZulu-Natal Tourism Authority's use of digital marketing strategies has increased tourist engagement and visitation through targeted online campaigns (KwaZulu-Natal Tourism Authority, 2023). This shift towards digitalization enhances transparency, responsiveness, and public engagement, ultimately contributing to more effective governance and **service delivery** in the province.

3.13 Political and Institutional Landscape Overview

The introduction of the Government of National Unity (GNU) in South Africa has significantly impacted the political landscape in KwaZulu-Natal (KZN). The GNU has fostered a collaborative political environment by integrating multiple political factions into the governing process, which has generally enhanced political stability and enabled more comprehensive policy-making (South African Government, 2024). This shift has provided a more stable framework for implementing economic and environmental policies in KZN. However, the integration of diverse political interests also introduces complexities, as balancing these interests can sometimes lead to slower decision-making and potential conflicts.

Institutional capacity within KZN's key agencies reflects both strengths and challenges in this evolving political context. Institutions like EDTEA benefit from the stability provided by the GNU, which supports the execution of strategic initiatives such as environmental management and economic development (KwaZulu-Natal Tourism Authority, 2023). Nonetheless, issues such as resource constraints and inter-institutional coordination remain prevalent. Effective collaboration with national departments and other stakeholders is essential to overcome these challenges and leverage the GNU's political stability to drive sustainable development and improve service delivery in the province.

3.14 Department's Programmes to Grow the Economy, Tourism and Environmental Affairs

In the 2024/25 budget year, the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) will focus on a multi-faceted strategy to drive KwaZulu-Natal's growth and development. Key initiatives will target industrial expansion within special economic zones, investment in alternative energy sources to address energy constraints, and enhancing the competitiveness of regional ports. Additionally, the Department will prioritize attracting investment, promoting tourism, supporting black industrialization, and fostering entrepreneurship.

The approach will be underpinned by a commitment to economic transformation and local value chain development, with targeted support for youth, women, and people with disabilities. Collaborations with social partners will be crucial for implementing the Provincial Growth and Development Strategy, focusing on job creation through municipal employment, informal sector infrastructure, and regional airports. The Department will leverage infrastructure improvements, such as those within the Maputo Development Corridor, and policy reforms from the Infrastructure Development Act and Small Business Amendment Act.

Tourism will be revitalized through enhanced infrastructure and marketing, including projects like the Kwaxolo Caves Tourism Precinct, Highover Wildlife Sanctuary Reserve, Howick Falls Tourism Precinct, Balele Game Park, KwaShushu Hot Springs, and Beach Development. Programs such as the Beach Development Tour Operators Incubation Programme, Master Shisanyama Upskilling Programme, and initiatives for women in tourism will be central to this effort. Additionally, there will be a focus on universal accessibility, service excellence, and the development of tourism graduates and educators through various workshops and expos.

Environmental priorities will include climate change awareness, greenhouse gas reduction, and the development and implementation of effective environmental authorisation and waste licensing systems. The Department will also focus on restoring ecological infrastructure, environmental research and development, and enhancing socio-economic benefits within the environmental sector.

The Department's approach will integrate technological advancements and niche tourism markets to support recovery and ensure long-term economic success while maintaining a balance with sustainability and resilience.

3.15 Operation Vula Fund as a Strategic Initiative for Economic Growth

To address the funding challenges faced by small businesses and informal traders in townships and rural areas, the EDTEA launched the Operation Vula Fund Second Window. This initiative has made significant strides in boosting the provincial economy by approving 1,016 applications and distributing R339.2 million in its first round, which helped preserve over 5,080 jobs. The second round is underway, with successful applicants from at least 10 districts already notified. The Department remains focused on refining the fund's implementation to further enhance its impact on economic growth and development.

3.15 Departments' role in the KZN Economic Recovery Plan and Provincial Spatial Economic Development Strategy

The KZN Economic Recovery Plan and the Provincial Spatial Economic Development Strategy (PSEDS) outline a multifaceted role for the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) in advancing KwaZulu-Natal's growth and recovery. EDTEA is tasked with driving economic growth and investment, promoting tourism, and ensuring environmental sustainability while creating jobs and developing local skills. It supports community projects to enhance livelihoods and ensure fair economic benefits. Key interventions under PSEDS include promoting economic diversification, enhancing infrastructure, and implementing strategic spatial planning for balanced regional development. The department is also focused on supporting SMEs and entrepreneurship, advancing tourism infrastructure, integrating sustainability into planning, improving skills development, and fostering public-private partnerships to effectively leverage resources and drive development initiatives.

3.16 Department's role in the implementation of the KZN Reconstruction and Transformation Plan

For the 2024/25 budget year, the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) will implement strategic interventions aligned with the KwaZulu-Natal Reconstruction and Transformation Plan to revitalize the provincial economy and stimulate job creation post-COVID-19. The updated Operation Vula Policy now supports a broader range of businesses, including informal ones like street traders, with funding tiers set at R50,000 for Tier 1, R300,000 for Tier 2, and up to R2,000,000 for Tier 3. The policy prioritizes women, youth, and persons with disabilities, aims for equitable fund distribution across all districts in KwaZulu-Natal, and will be managed with internal processing for Tier 1 and service providers for higher tiers. EDTEA will oversee the policy's rollout, ensuring compliance and effective support.

Table: Alignment with KZN Reconstruction and Transformation Plan

Intervention	Description
Tourism relief fund	<ul style="list-style-type: none"> The tourism sector cuts across several industries and is the life line for a significant number of small business and a tangible job creator within the province. Overall the industry contributes approximately 10% to KwaZulu-Natal provincial Gross Domestic Product (GDP). The industry has been one the hardest hit by the lockdown implications necessitated by the urgent need to curb the spreading of Covid-19 bringing operations in the industry to completely halt. To guard against further job losses and business distress, the department has set aside funds targeted at providing support to the tourism industry.
Support for SMMEs and Cooperatives	<ul style="list-style-type: none"> Scaling up support of SMMEs and cooperatives across various sectors within the province including with a key focus on the rural and township economy through the Operation Vula initiative.
Economic 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.
Localization of economic value chains	<ul style="list-style-type: none"> EDTEA will prioritise investment in strategic economic sectors in the province to promote localisation of sectoral value chains. Some of the targeted sectors include amongst others, automotive, pharmaceuticals, Oceans economy, agro- processing, clothing and textiles, mining and the broader manufacturing sector in general.

These targeted interventions are crucial for driving economic recovery and development across KwaZulu-Natal, ensuring a resilient and inclusive growth trajectory for the province.

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

In KwaZulu-Natal, the need for targeted interventions for disabled individuals, youth, and military veterans is pressing. As of 2022, approximately 6.1% of the KZN population is disabled, with a higher prevalence among females, who represent 60.4% of households with persons with disabilities (PWD) (Statistics South Africa, 2022). Economic and social disparities are significant, with disabled individuals facing challenges in accessing employment, tourism, and essential services. The youth demographic, particularly women aged 15–34, is also notably affected, with a high youth unemployment rate of 50.4%, exceeding the national average of 46.6%. Female-headed households, which constitute 56.2% of youth-headed households in KZN, experience compounded difficulties due to limited job opportunities and economic instability. For older youth (25–34), the situation remains dire with high unemployment rates contributing to overall economic instability. Additionally, 30.5% of youth live in households without an employed adult, further exacerbating their economic struggles (Statistics South Africa, 2022).

Military veterans in KwaZulu-Natal face significant challenges, including higher unemployment and health issues compared to the general population, reflecting broader national trends (Department of Military Veterans, 2023). Although specific data for KZN is limited, the province's veterans, part of a national community of around 2 million, benefit from local support services. The Department of EDTEA has allocated 10% of the SMME and Cooperative Business Funds for veterans, and Environmental Management has set aside 1% for waste minimization projects supporting them. Addressing these challenges through targeted programs and improved infrastructure is crucial for economic empowerment and stability in KZN.

3.18 Implications of the 2024 General Elections on the 2024/25 APPs and 2025-2030 Planning Cycle

The 2024 General Elections significantly impacted the Annual Performance Plans (APPs) for the 2024/25 financial year. Following the finalization of the 2024-2029 Medium-Term Development Plan (MTDP) and the National Management of State (NMOS) process, national and provincial institutions had to revise their 2024/25 APPs to align with the new 7th administration's priorities as outlined in the MTDP. The Department of Planning, Monitoring and Evaluation (DPME) issued a circular in July 2024 providing detailed guidance on this revision process. The Department, including newly established or reconfigured one's public entities, are required to ensure that their revised or new APPs were tabled in the relevant legislatures by the end of the second or third quarter of the 2024/25 financial year. These revised APPs had to conform to the Revised Framework and reflect the new administration's priorities, these priorities have been outlined in this document.

Looking ahead, the strategic planning cycle for 2025-2030 began in July 2024, with draft plans due to the Office of the Premier by October 15, 2024, and final submissions to the DPME by October 31, 2024. Feedback on these drafts will be provided by January 31, 2025, and final plans are required to be tabled in the relevant legislatures by March 31, 2025. The new strategic planning cycle officially starts in April 1, 2025 and continued through March 31, 2030. The Department is to adhere to the principles of the Revised Framework for Strategic Plans and Annual Performance Plans (RFSPAPP, 2019) and incorporate the priorities of the 2024-2029 MTDP to ensure alignment with national priorities and the smooth implementation of the new administration's goals.

Internal Environment Analysis

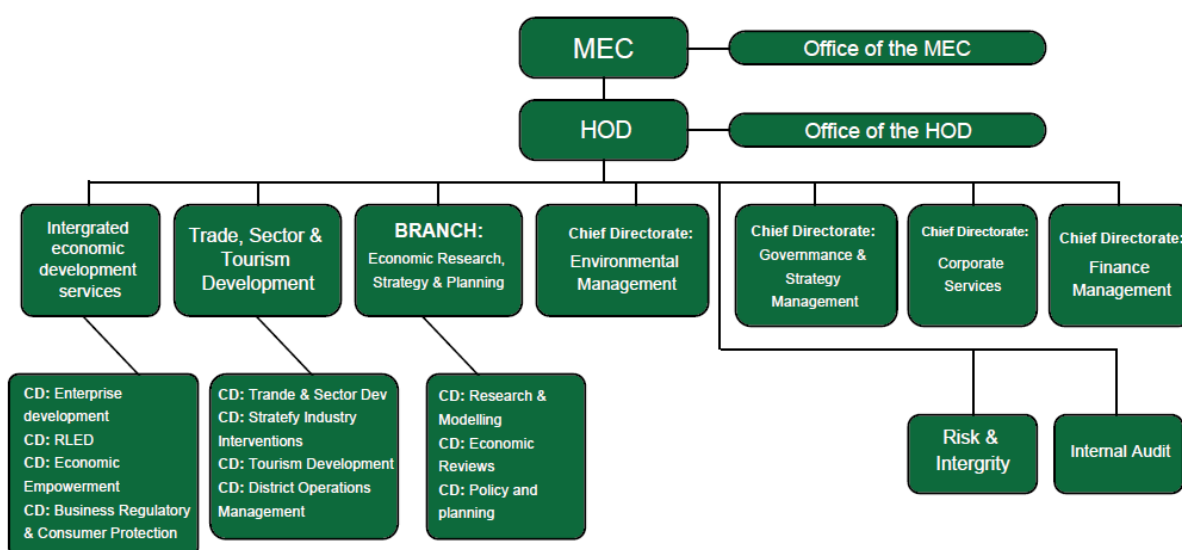
The internal environment is crucial for EDTEA as it reveals the Department's strengths, weaknesses, and operational capacities. This analysis helps align resources and processes with outcomes, identify areas for improvement, and address challenges, enhancing the Department's ability to deliver on its mandate and respond to sector needs.

4.1 Organizational Overview:

The Department's high-level organizational structure is accurately designed to align with its outcomes. At the top of this hierarchy is the Private Office, led by the Executive Authority, known as the Member of the Executive Council (MEC). The MEC delegates operational responsibilities to the Accounting Officer (Head of Department, HOD), who is followed by the Deputy Director-Generals (DDGs), Chief Directors, and other key roles within the Department. The Department of Economic Development, Tourism, and Environmental Affairs has carefully developed its organizational structure to fit its regulated environment, with functional structures being favoured for their ability to provide greater operational control and clear role definitions despite their limitations.

This structure is intended to support the Department's focus on several 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.** The Department operates as a delivery organisation with concurrent competencies, balancing policy-making and operational delivery. At the national level, it focuses on policy development, executive oversight, monitoring, and evaluation, while at the provincial level, it is responsible for the operational delivery of functions as outlined in this Department's Annual Performance Plan.

Figure 7: Departmental high-level organisational structure



Source: Internal

In addition to the organizational structure outlined above, the Department is composed of various branches and chief directorates, each serving distinct roles and responsibilities. These branches and chief directorates, detailed in the table below, are strategically aligned with the Department's overall structure to effectively support its mission and vision.

Table: Branches and Chief Directorates

BRANCH	CHIEF DIRECTORATE	BRANCH/ CHIEF DIRECTORATES OBJECTIVES
Private Office	Office of the MEC	Render Ministerial support Services
Programme 1: 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.
Programme 2: Integrated Economic Development Services and Business Regulations	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. Provide strategic direction co-ordination and leadership in the implementation of economic empowerment programme and projects in the KZN Province.
	Business Regulatory and Consumer Protection	Provide business regulatory and consumer protection services.
Programme 3: 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.
Programme 4: 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 Knowledge Management 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
Programme 5: Environmental Management Services	Provide sustainable environmental management in the Province	
	Environmental Quality Management	Provide direction and guidance in environmental quality

	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.

Source: Internal

The department's reporting lines and decision-making processes are structured to ensure clear communication, accountability, and efficient decision-making, with each level of the hierarchy playing a defined role in the flow of information and the approval of key initiatives.

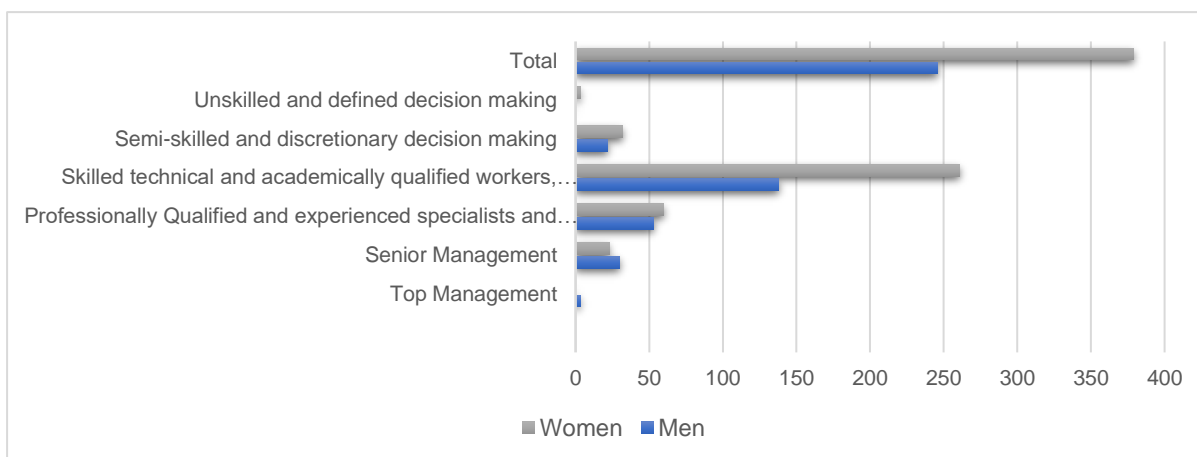
4.2 Departmental Human Resources Overview

The Department of Economic Development, Tourism, and Environmental Affairs' workforce consists of **625** employees across various occupational categories. Currently, the senior management level includes **40%** males and just **60%** female, highlighting a significant gender imbalance at the top. While there is broader gender representation in other occupational categories, the workforce is predominantly African, with other races notably underrepresented across most categories.

In terms of the Department's transformation profile (*as of 2023*):

- Black employees in senior management constitute **86%**.
- Female representation at the senior management level stands at **43%**.
- Employees with disabilities make up **1,6%** of the overall workforce.

Figure 8: Department's Employment Status (as at 2023)



For the 2024/25 planning period, the Department will prioritize enhancing workforce demographics, particularly in gender and racial diversity, and focus on increasing representation of women and youth across all levels. The Department will also emphasize improving staff capacity and capabilities through targeted training and development programs designed to address critical skills gaps. These efforts will

be complemented by strategies to enhance employee satisfaction, engagement, and retention, ensuring a stable and skilled workforce that aligns with the Department's mission and outcomes.

4.3 Department's Financial Performance and Trends

The financial performance of the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) over the years illustrates a robust and strategic investment in key areas. The total budget has grown from R3.01 billion in 2020/21 to an expected R3.76 billion by 2026/27, reflecting a commitment to economic and environmental objectives. Significant increases are seen in "Trade and Sector Development," with funding rising substantially from R759.07 million to R1.09 billion, indicating a focus on boosting trade and sectoral growth. Similarly, "Environmental Affairs" experiences steady growth from R1.20 billion to R1.33 billion, highlighting ongoing investment in environmental protection. While "Tourism" shows fluctuations in its budget, peaking at R311.07 million in 2022/23, the sector's funding remains relatively stable, suggesting a responsive approach to its development needs. "Economic Planning" sees variability in its budget, reflecting potential shifts in strategic priorities. Overall, EDTEA's financial trend demonstrates a balanced and adaptive approach to enhancing economic development, environmental sustainability, and tourism, with adjustments made in response to evolving conditions and departmental requirements.

4.4 Infrastructure and Assets Overview

4.4.1 Physical Infrastructure

The KwaZulu-Natal Department of Economic Development and Environmental Affairs (EDTEA) faces ongoing challenges with physical infrastructure, particularly office accommodation. Issues include a reliance on short-term leases and delays in securing suitable office space, especially in Pietermaritzburg and district offices. The Department is exploring the possibility of purchasing buildings to avoid recurrent leasing issues, which would also address associated problems with security and cleaning contracts. Additionally, there are challenges with record storage space and maintenance of transport vehicles, which are being addressed through procurement processes and improved management practices.

4.4.2 IT Systems and Technology Infrastructure

EDTEA's IT infrastructure is a critical area for development. The Department is focused on implementing the Provincial Digital Transformation Strategy and enhancing connectivity and cybersecurity in line with national directives. Key IT priorities include the development and implementation of a Cyber Risk Management Framework, and optimizing automated systems for Business Regulations, Tourism Development, and Monitoring and Evaluation programs. Despite these efforts, the Department faces challenges with integrating subsystems and maintaining up-to-date technology to support its operations effectively.

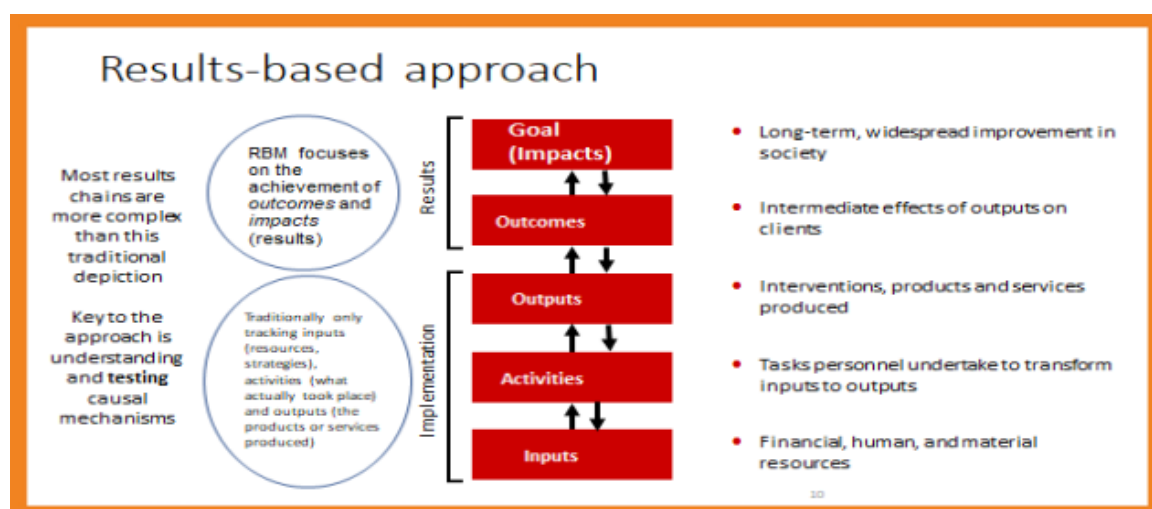
4.5 Performance Trends and Achievements

4.5.1 Performance Information

The Monitoring and Evaluation unit within the Department is responsible for coordinating performance information, which is essential for assessing how well the Department meets its goals and implements policies. Quarterly reports produced by this unit offer insights into the effectiveness of various processes and help identify which strategies are working. This performance data is critical for informed management decisions, including planning, budgeting, and implementation. Moreover, it facilitates accountability by allowing legislators, the public, and other stakeholders to track progress, pinpoint areas needing improvement, and understand the broader context of Departmental activities.

The performance information cycle integrates planning, budgeting, and reporting, with each stage requiring detailed and regular updates. While public reporting occurs at the final stage, the process begins with policy development and continues through planning, budgeting, implementation, and final reporting. The framework for measuring performance includes **inputs** (resources used), **activities** (processes undertaken), **outputs** (goods and services produced), **outcomes** (medium-term results for beneficiaries), and **impacts** (long-term effects like poverty reduction). Effective performance management also involves monitoring and addressing any unintended consequences of government interventions to ensure risks are managed and corrective actions are taken.

Picture: Result-based Approach



Source: Internal

4.5.2 Summary of EDTEA's 2023/24 Performance

The performance scorecard of the Department's various programmes shows a mix of results. "Economic Planning," "Business Regulations & Governance," and "Tourism Development," all achieved a satisfactory rating of 100%, meeting all their targets. However, "Administration" fell short with a performance rate of 56%, and Integrated Economic Development Service", and Environmental lagged with 90%, and Environmental Management at 93%. "Trade & Industry Development" also underperformed, with only 80% of its targets met. Overall, the Department's performance was 89%,

indicating a strong achievement but highlighting areas, particularly in administration and economic planning, where improvements are needed.

Table: Summary of Department's 2023/24 Performance

Programme	Total number of Indicators with targets	Over-achievement: above 100%	Satisfactory: 100%	Tolerance level: 99%-95%	Unsatisfactory: <95%	Programme's Performance as a %
P1: Administration	9	1	4	1	3	56%
P2: Integrated Economic Development Serv.	10	6	3	-	1	90%
P3: Trade & Industry Development	20	6	10	-	4	80%
P4: Business Regulations & Governance	10	9	1	-	-	100%
P5: Economic Planning	4	1	3	-	-	100%
P6: Tourism Development	8	3	5	-	-	100%
P7: Environmental Management	45	19	23	-	3	93%
Department's Overall Performance	106	45	49	1	11	89%

Source: Internal (M&E)

4.5.3 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. Most 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

For MTDP Priority 1: Economic Transformation and Job Creation, the performance outcomes for Q1 2023 reveal notable underachievement against the set targets. The unemployment rate has increased to 31.4%, significantly higher than the target range of 20-24% and up by 9.4% from the baseline of 25.1%. Total employment numbers have fallen to 2.541 million, well below the target of 4.6 million and representing a decline of 2.1 million from the baseline of 2.6 million. Economic growth remained

stagnant at 0.2%, missing the target range of 2-3% and showing no improvement from the baseline. Additionally, the growth in investment as a percentage of GDP was 14.5%, falling short of the 23% target by 8% and declining from the baseline of 15.5%. Collectively, these metrics highlight a regression in economic performance and job creation efforts, demonstrating significant shortfalls in achieving the desired economic transformation goals.

Table: Inclusive Economic Growth and Employment, the performance outcomes for Q1: 2023

MTDP priority	Outcome Indicator	Baseline 2019 Q1	Target	Actual 2023 Q1	Variance	Comment on Performance
MTDP Priority: Inclusive Economic Growth and Employment	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

Source: internal

In summary, achieving the Apex indicators of the MTDP/PGDP appears challenging given the current conditions. The review period has been marked by a series of disruptive events, including the COVID-19 lockdown, the July 2021 social unrest, and the April/May 2022 floods, which have significantly impacted progress. Additionally, the economy is struggling with an ongoing energy crisis, further complicating efforts to meet the set targets. These factors collectively hinder the achievement of the MTDP's ambitious goals.

4.5.4 2023/24 Audit Outcomes and Improvement Plans

The Department has achieved unqualified audit outcomes for four consecutive financial years (2020/2021, 2021/2022, 2022/2023, and 2023/2024), reflecting its steadfast commitment to exemplary corporate governance, prudent financial management, and transparency in reporting. This sustained success highlights the Department's effective oversight and control measures, ensuring compliance with financial regulations and maintaining fiscal discipline.

Looking ahead to the remainder of 2024/25, the Department will continue to build on these achievements by implementing its Audit Improvement Plan, which focuses on enhanced monitoring and evaluation, improved quality assurance, and targeted training and policy updates. These measures are designed to further strengthen financial management practices, reinforce compliance, and sustain the Department's commitment to achieving high audit standards in the future.

4.6 Internal and External Stakeholders, Partnerships and Collaborations

This section of the document aims to unpack the roles and responsibilities of both internal and external stakeholders, analysing how they contribute to, and impact the department's ability to achieve its outcomes.

Table: Stakeholders, Their Expectations, and Services Rendered by the Department of Economic Development, Tourism, and Environmental Affairs

Internal Key Stakeholders	External Key Stakeholders
<ul style="list-style-type: none"> • HOD Office • DDG Office • Economic Planning • Finance / SCM - Project Payments • Project Management Support Office • Legal Service Unit • Business Regulations - Informal Economy • IGR Unit - (Co-ordinating OSS) • M&E (Monitoring and Evaluation) 	<ul style="list-style-type: none"> • Legislature and Relevant Portfolio Committees • National Department/MinMec – Concurrent Functions (National Departments and Ministerial Committees overseeing functions shared between national and provincial governments) • Cluster, Audit and Risk Committee (CARC) • Office of the Premier (OTP) • All Provincial Departments • KwaZulu-Natal Treasury (KZN Treasury) • Clusters / Action Work Groups (AWGs) • Organised Labour Including for Public Entities (PES) • Local Government / Municipalities • Public – Office of the Premier (OVP) • Financial Institutions • National Development Fund • Government Agencies such as National Development Agency (NDA), National Electronic Media Institute of South Africa (NEMISA) • South African Local Government Association (SALGA) • Non-Governmental Organizations / Non-Profit Organizations (NGOs/NPOs) • Institutions of Higher Learning • Sugar Industry – Tongaat Hulett, Illovo • Integrated Community-Based Reinvestment Fund (ICOREF) Stakeholders
Challenges confronting our Stakeholders	
Internal Key Stakeholders	
<ul style="list-style-type: none"> • Lack of Institutionalization of OVF: Inadequate framework for effective stakeholder engagement. • Increased Role Demands: Strain on internal stakeholders due to functions beyond their core responsibilities. • Service Delivery Inefficiencies: Failure to provide integrated services impacts overall effectiveness. • Prolonged Turnaround Times: Delays in response and processing affect stakeholder satisfaction. • Decision-Making Delays: Slow approvals and indecision hinder progress in the HOD office. • Coordination and Data Accuracy: Economic planning struggles with data quality and inter-departmental coordination. 	

<ul style="list-style-type: none"> • Payment Processing Issues: Delays and budget management challenges in Finance/SCM impact project timelines. • Project Tracking and Resource Management: Inefficiencies in project management support lead to suboptimal outcomes. • Legal and Regulatory Challenges: The Legal Service Unit faces case backlogs and adapting to regulatory changes • Coordination Complexity in OSS: Difficulties in integrating systems and collaborating among stakeholders in the IGR Unit.
External Key Stakeholders
<ul style="list-style-type: none"> • Coordination and Policy Implementation: Difficulties in implementing and overseeing policies effectively due to complex coordination between national, provincial, and local entities, and excessive bureaucratic red tape. • Resource and Capacity Constraints: Insufficient human, financial, and material resources at various levels of government and public sector entities impact service delivery and operational efficiency. • Infrastructure and Service Delivery: Challenges in accessing resources for infrastructure restocking and rebuilding, and poor local service delivery affecting access to basic resources for businesses and communities. • Economic and Market Access: Limited access to markets and funding mechanisms, combined with sector flooding and economic fluctuations, hampers business growth and sustainability. • Funding and Compliance Issues: Government funds often have conditions that do not align with beneficiaries' needs or priorities, complicating effective fund allocation and compliance. • Turnaround Times and Efficiency: Slow response times from government and inefficiencies in decision-making processes affect timely support and service delivery. • Risk and Impact Management: Difficulties in assessing risks and measuring the impact of funded projects and initiatives, affecting strategic decision-making and effectiveness. • Consumer and Business Challenges: Lack of consumer education, inadequate infrastructure for informal traders, and issues with unscrupulous business practices impact market dynamics and beneficiary support. • Public and Community Engagement: Challenges in engaging effectively with the public, ensuring transparency, and addressing community needs amidst changing policies and conditions. • Regulatory Compliance: Ensuring adherence to evolving regulations and managing issues related to non-compliance and illegal activities, particularly in sectors like sugar, gambling, and liquor.

Alongside the table detailing key stakeholders above, the table below specifies the stakeholders, their expectations, and the services provided by the Department of Economic Development, Tourism, and Environmental Affairs.

Table: Stakeholders, their expectations and the services from 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 PGDP as revised • Clear communication and flow of information and resources as applicable • Develop relevant policies and strategies • Execute our Mandate • Funding for programmes and projects • Mutual respect, good faith and trust • Provide capacity building and technical support 	<ul style="list-style-type: none"> • Articulate and communicate departmental plans and commitments • Coordinate the interventions aligned to the EDTEA mandate • Drive evidence-based policy reviews and development agenda • Funding provided where possible • Implementation of policies and strategies • Meaningful participation in relevant IGR forums • Sector-based advice, guidance and support
Public Entities	<ul style="list-style-type: none"> • Clear communication channels • Clear systems and procedures for addressing matters • Leadership stability and certainty on policy/strategy/funding etc. • Oversight function • Policy and Strategic direction • Sound and corporate governance • Strategic and policy direction • Timeous response to issues raised 	<ul style="list-style-type: none"> • Align and coordinate interventions • Communication mechanisms • Implement systematic approach of monitoring and tracking of delivery agreements • Sound performance reporting system
Radical Economic Transformations	<ul style="list-style-type: none"> • Radical Economic Transformation of procurement policies • Participation of blacks across all government functions 	<ul style="list-style-type: none"> • Sitting of the KZN Economic Transformation Monitoring Council • Alignment of Government Policies
Small enterprises (SMMEs and Cooperatives) Formal and Informal businesses	<ul style="list-style-type: none"> • Execute our Mandate • Responsiveness and relevant programmes and services • Sound Corporate governance Sound Corporate governance • Consultation and clear communication as applicable • Technical Support Services • Funding (where relevant) • Infrastructural Services support • Policy and Strategy Support • Simple and efficient administrative procedures • Certainty 	<ul style="list-style-type: none"> • Ensure availability and accessibility of services • Ensure availability and accessibility of services • Ensure full participation of small businesses in the economy • Funding for infrastructure via public entities or other government • Policy reform (set asides) OVF commodities or reserved markets • Resources and tools to implement the interventions that support small enterprises. link SMMEs and Cooperatives to markets

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Business licencing and permits Certainty and clarity of policy/strategy/funding/commitment Clear terms of engagements Collaborations and partnerships around common cause Develop relevant policies and strategies Development rights Efficiency and cost effectiveness Execute our Mandate Funding Information on government plans Mutual respect, good faith and trust Professionalism Quick turnaround times Technical support on government processes and procedures where relevant Global Community Media 	<ul style="list-style-type: none"> Strengthen communication and social contracts Build trust through active engagements
Targeted Groups-Priority Groups (PDIs)	<ul style="list-style-type: none"> Ensure delivery on commitments Access to market opportunities Execute our Mandate Ensure delivery on commitments 	<ul style="list-style-type: none"> Constant communication Job reservation or affirmation action or employment equity goals at individual level Track performance on commitments and targets Track performance on commitments and targets Constant communication

Image: ETDEAs Public Entities outlined in the tables above



Source: internal (communications)

Merged Entities:



4.7 Operational Environment Scan/Overview

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

Problem Statement:

- **Lack of Sustained Institutional Excellence:** Persistent issues in maintaining high standards of performance and compliance.
- **Increasing Pressure for Enhanced Performance:** Growing demands for improved departmental outcomes and adherence to regulations.
- **Inadequate Resources/Limited Budget:** Insufficient financial resources leading to subpar service delivery.
- **Budget Misalignment:** Financial allocations not corresponding with planned interventions, affecting the efficacy of initiatives.
- **Low Return on Investments:** Insufficient results from investments in departmental projects.
- **Absence of Electronic Tracking Systems:** Lack of a digital system to monitor the impact of funded initiatives.

Change Management: To address these challenges, a structured and consistent change management approach is essential. This approach includes:

- **Aligning Organizational Structure with Strategy:** Ensure the organizational structure supports strategic goals.
- **Communicating Vision and Goals:** Clearly articulate the vision, mission, and strategic objectives.
- **Promoting Organizational Culture:** Foster a culture that supports strategic goals.
- **Leadership and Role Modeling:** Leaders should exemplify expected behaviors and drive change.
- **Compelling Business Case for Change:** Develop a strong rationale for change to garner support.
- **Coordinated Implementation:** Seamless execution of change initiatives.
- **Capacity Building:** Offer support to those affected by change to alleviate anxiety.
- **Resistance Management:** Develop strategies to manage resistance to change.

- **Continuous Communication:** Maintain ongoing communication about the change process.

Challenges Faced by EDTEA:

- **Placement of OVF Function:** Issues with integrating the new organizational structure.
- **Capacity Issues:** Inadequate resources due to the implementation of the new structure.
- **Integration Problems:** Lack of integration among subsystems.
- **Performance Agreement Delays:** Timely submission issues for Performance Agreements.
- **Meeting Attendance:** Difficulty in coordinating meetings with IRC and Moderating Committee members.

Auxiliary Services

Office Accommodation Challenges:

- **Issues Beyond EDTEA Control:** Difficulty securing adequate office space due to market factors and delays by the Department of Public Works (DOPW).
- **Short-Term Leases:** Frequent need to renew leases, impacting security and cleaning contracts.

Proposed Solution:

- **Purchase of Buildings:** Acquire properties where feasible to avoid the continual leasing process and improve stability.

Records Management:

- **Challenges:** Insufficient space for record storage and issues with correct disposal of records.
- **Proposed Solution:** Allocate office space for records and ensure adherence to disposal protocols.

Transport Unit:

- **Challenges:** Risks from hijackings, outdated tracking devices, vehicle shortages, and lack of designated transport officers.
- **Proposed Solution:** Address vehicle shortages through new purchases and improve tracking systems.

Compliance with Economic Transformation Policies

Challenges:

- **Fragmented Approach:** Lack of coordination between private and public sectors leading to ineffective support for small enterprises.
- **Lack of Agenda and Courage:** Absence of a unified economic transformation agenda and difficulty navigating complex processes.
- **Concurrence of Functions:** Conflicting demands and misalignment of policies such as PPPF and B-BBEE.
- **Inadequate Monitoring:** Lack of a central portal and coherent communication strategy.
- **Bureaucracy and Red Tape:** Hierarchical structures and independent committees hinder progress.

- **Unlinked Interventions:** Economic transformation efforts are not integrated with organizational performance plans.
- **Junior Official Involvement:** Economic transformation is often managed by junior officials without decision-making authority.
- **Focus on Investments Over Transformation:** Prioritization of investment and poverty eradication over economic transformation.
- **Urban Concentration:** Focus on urban areas at the expense of townships and rural regions.
- **Perception Issues:** Economic transformation sometimes associated with corruption and criminality, exacerbated by pressure groups.

Emerging Issues for 2024/5

- **Leverage Partnerships:** Utilize projects and funding to access market opportunities.
- **Prioritize High-Impact Projects:** Identify and focus on projects with significant potential impact.
- **Build Institutional Capacity:** Enhance support for enterprise and supplier development and provide technical and administrative support.

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

4.8.1 Gender, Youth and People with Disabilities Mainstreaming (GEYODI)

This is a framework designed to ensure that institutions like the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) integrate the needs and perspectives of gender groups, young people, and persons with disabilities into all aspects of their operations. This involves the development and implementation of inclusive policies, capacity building through training and awareness programs, and ensuring representation and participation of these groups in decision-making processes. By collecting and analyzing disaggregated data, institutions can monitor the impact of their programs on gender, youth, and disability groups, ensuring that their strategies effectively address the unique challenges faced by these populations.

For EDTEA, implementing GEYODI requires a committed approach to inclusivity, from budget allocation to program design and execution. The Department must ensure that financial resources are dedicated to initiatives that empower women, youth, and persons with disabilities while fostering partnerships with other government entities and NGOs to strengthen their impact. Regular monitoring and evaluation are crucial to assess the effectiveness of these efforts, and feedback from the affected groups should be integrated into the evaluation process. Compliance with national and international legal frameworks is essential, ensuring that the department's policies and practices align with broader goals of equality and inclusivity.

The Department of Economic Development, Tourism, and Environmental Affairs has made significant strides in re-organizing its institutional structures to better coordinate the implementation of economic

transformation, particularly in relation to gender, youth, and people with disabilities (GEYODI). The Department has successfully completed nominations for the Women Advisory Council, which will play a critical role in monitoring the implementation of women's economic empowerment interventions across both the public and private sectors. Additionally, a technical committee focused on vulnerable groups has been established, ensuring coordinated efforts to provide access to opportunities for women, youth, persons with disabilities, and military veterans. The Department also continues its commitment to B-BBEE verification, rigorously verifying all Provincial Departments and Public Entities to ensure compliance, with the results reported to the National B-BBEE Commission and the Auditor General.

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:

Table: Challenges

Category	Challenges
Lack of Coordination and Common Approach	<ul style="list-style-type: none"> • Lack of common approach on economic transformation by both private and public sectors. This leads to fragmented business support by stakeholders towards Small Enterprises. • 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 • Lack of economic transformation agenda and courage to navigate the complex processes of 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.
Monitoring, Accountability, and Communication:	<ul style="list-style-type: none"> • 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. • 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.
Strategic Priorities and Geographic Disparities	<ul style="list-style-type: none"> • 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.
Perceptions and Misuse	<ul style="list-style-type: none"> • The South African vision of non-racialism, social cohesion, and SCM Policies have systematically been used by some as a basis to reject economic transformation.

	<ul style="list-style-type: none"> • 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.
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Looking forward, the Department has identified several key priorities to further advance its economic transformation agenda. These include maximizing the Black Industrialists Programme to support the graduation of SMMEs, addressing predevelopment challenges by setting up a specialized panel for Environmental Impact Assessments (EIAs) and feasibility studies, and providing economic infrastructure support through the IDFC. The Department is also committed to rolling out the implementation of the KZN Women and Youth Economic Empowerment Strategies, advocating for a conducive policy and regulatory environment through the alignment of policies, and implementing the KZN Township and Rural Economies Revitalization Strategy. Additionally, the Department will continue to monitor and verify B-BBEE compliance across both public and private sectors, conducting sector analyses to ensure comprehensive oversight.

4.7 Department’s 2024/25 Focal Areas (*including the 10 Public Entities*)

In the 2024/25 fiscal year, KwaZulu-Natal will emphasize a multifaceted development strategy focusing on infrastructure, industrial growth, tourism, and environmental management. Key investments and initiatives are designed to drive economic advancement and improve regional connectivity while fostering inclusivity and sustainability.

Infrastructure and Industrial Development: KwaZulu-Natal is set to enhance its industrial sector through major projects such as the KZN Clothing and Textile Incubation Centre and the KZN Leather Processing Hub, with investments of R30 million and R400 million respectively. These projects aim to boost local production and create jobs. The Automotive Supplier Park will continue to strengthen the automotive sector with a R2.7 billion investment. Significant upgrades to Margate, Pietermaritzburg, Richards Bay, and Mkhuze Airports, costing over R28 million, will improve infrastructure and connectivity, supporting regional development.

Administrative and Compliance Improvements: The Department will focus on improving administrative efficiency and compliance by implementing robust consequence management systems, enhancing reporting practices, and addressing high vacancy rates. There will be a concerted effort to increase the representation of women and persons with disabilities in senior management roles. Timely submission of performance agreements and effective COVID-19 management will align with Department of Public Service and Administration (DPSA) guidelines.

Tourism Enhancement: KwaZulu-Natal will enhance its tourism appeal with new attractions such as the Kwaxolo Caves and Highover Wildlife Sanctuary. Other initiatives include 27 strategic tourism interventions and the launch of five new tourism products aimed at improving visitor experiences and

competitiveness. Investments will be made in the Drakensberg Cable Car and other projects to strengthen the province's tourism sector.

Environmental Management: The Department will prioritize sustainability with enhanced environmental governance, including issuing 125 administrative notices and conducting 600 inspections. Efforts will target coastal and biodiversity management, clearing 100,000 hectares of invasive species, and creating 7,725 jobs through environmental programs. The Department will ensure timely processing of Environmental Impact Assessments (EIAs) and waste licenses while promoting environmental stewardship through capacity-building activities.

Economic and Enterprise Development: The Department will focus on modernizing industrial parks like Isithebe, Madadeni, and Ezakheni, and will explore new potential sites across the province. Efforts to attract Foreign Direct Investment (FDI) and Domestic Direct Investment (DDI) will be strengthened by creating a favourable investment climate. Advanced manufacturing technologies and digitalization will be encouraged through partnerships with the KZN Growth Coalition and business chambers.

Empowerment and Transformation: Economic transformation initiatives will target BEE, youth, women, military veterans, and people with disabilities. An allocation of R47 million will support these groups, and R18 million will fund shared manufacturing facilities for key industries like chemicals, textiles, and paper. The Special Economic Zone SMME Park project at eZakheni will receive R10 million to foster small and medium-sized enterprises (SMMEs).

Regional and Sectoral Investments: Significant investments include R25 million for the Ndumo Retail Development project, R6.3 million for regional airport infrastructure, and R19 million for strategic industrial interventions. Tourism infrastructure development will receive R12 million, focusing on projects like the KwaXolo caves, Highover Game Reserve, and the Drakensberg Cable Car.

Business Regulation and Innovation: The Department will allocate R29.6 million towards business regulation, licensing, and consumer protection. Biodiversity management will be supported with R70 million to preserve natural heritage. Additionally, R2.5 million will fund the Provincial Spatial Economic Development Strategy, and R10 million will support trade and investment promotion initiatives.

Overall, the Department's strategic investments and initiatives aim to build a resilient, inclusive economy that benefits all citizens while addressing pressing regional needs and unlocking opportunities for growth and development.

PART C: MEASURING OUR PERFORMANCE

1. 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	1 028 244	1 086 899
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	1 200 630	1 125 751	1 143 414	1 197 269	1 251 144	1 251 144	1 232 426	1 282 551	1 334 708
Total payments and estimates	3 008 066	3 337 833	3 320 105	3 406 530	3 384 383	3 384 383	3 459 828	3 600 837	3 763 357

Source: Internal (Financial Management)

1. 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

1.1 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		
			202/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Institutional excellence	Payments of valid invoices within 30 days	1.1.1 Percentage of payments of valid invoices within 30 days	New	New	New	New	100%	100%	100%
	30% spend on PDIs	1.1.2 Percentage of compliance when procuring good and services	New	New	New	New	100%	100%	100%
	Transfers and Subsidies	1.1.3 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	Revised Q3	Revised Q4
-	Payments of valid invoices within 30 days	1.1.1 Percentage of payments of valid invoices within 30 days	100%	100%	100%	100%	100%
-	30% spend on PDIs	1.1.2 % compliance when procuring good and services	100%	100%	100%	100%	100%
-	Transfers and Subsidies	1.1.3 % of transfer payments budget paid over	100%	25%	50%	75%	100%

1.2 Sub-Programme: Corporate Services

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

Sub-Programme: Human Resource Management

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			202/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Institutional excellence	Mandatory compliance reporting undertaken	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%
	Signed Performance Agreements submitted	1.2.5 Percentage of signed Performance Agreements submitted	New	New	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Health & Wellness Initiatives Implemented	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	Revised Q3	Revised Q4
Implementation of consequence management.	Mandatory compliance reporting undertaken	1.2.1 Percentage of mandatory compliance reporting	100%	100%	100%	100%	100%
Targeted recruitment of women into SMS	Recruitment of females at SMS level	1.2.2 Percentage of females recruited at SMS level	50%	50%	50%	50%	50%
Identify posts on structure that can be filled by PWD's; Implement Job Access Strategy framework; Request Commitment from HOD & MEC	Recruitment of Persons with Disabilities (PWDs)	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%
Submission of performance agreements.	Signed Performance Agreements submitted	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).	Health & Wellness Initiatives Implemented	1.2.6 Number of Health & Wellness Initiatives Implemented	16	4	4	4	4

Explanation of Planned Performance Over the Medium-Term Period

Over the medium-term period, the planned performance targets a range of crucial organizational outputs aimed at enhancing effectiveness, inclusivity, and operational efficiency. The plan emphasizes maintaining 100% compliance in several key areas: mandatory compliance reporting, submission of signed performance agreements, and payment of suppliers within 30 days to ensure timely invoice processing. Recruitment efforts are focused on achieving 50% female representation in Senior Management Services (SMS) and 2% inclusion of Persons with Disabilities (PwDs), with a commitment to meeting these targets by the 2024/2025 financial period. Specifically, gender equality at SMS, a

target set at 50% by a 2009 cabinet resolution, remains unmet at 43%, but recruitment will continue to align with Employment Equity targets to reach this target. Additionally, the Department plans to allocate 30% of its procurement spend to previously disadvantaged individuals (PDIs), ensuring equitable economic participation. Transfers and subsidies are to be managed with a target of 100% of the budget paid out as planned. The Department also commits to implementing 16 Health and Wellness Initiatives, including Covid-19 management, in line with DPSA requirements, ensuring the well-being of employees is prioritized as a key to organizational success. Furthermore, the Department's HR component will continue to recruit more PwDs, providing an enabling environment and assistive devices, with ring-fenced positions to support this objective. The overall approach aims to uphold compliance, foster diversity, and enhance overall operational performance through effective performance management and strategic recruitment practices contributing to institutional excellence.

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

Source: Internal (finance)

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

2. 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 prioritize 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 disadvantage 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.

2.1 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
Investing for Accelerated inclusive growth	Market access opportunities facilitated for small enterprises in priority commodities	2.1.1 Number of market access opportunities facilitated for small enterprises in priority commodities	New	New	New	New	8	10	12
	Small enterprises incubated in priority sectors	2.1.2 Number of small enterprises incubated in priority sectors	New	New	New	New	80	80	80
	Business infrastructure provided for small enterprises	2.1.3 Number of business infrastructure provided for small enterprises	New	New	New	2	3	1	1

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q3
Small Enterprise Growth Stages: Identification and Selection; Incubation and Support; Growth and Expansion; Access to Markets and Networks; Graduation and Continual Support. Training for Growth: 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 motivation to apply new skills.	Market access opportunities facilitated for small enterprises in priority commodities	2.1.1 Number of market access opportunities facilitated for small enterprises in priority commodities	8	0	2	3	3
	Small enterprises incubated in priority sectors	2.1.2 Number of small enterprises incubated in priority sectors	80	20	20	20	20
	Business infrastructure provided for small enterprises	2.1.3 Number of business infrastructure provided for small enterprises	3	1	0	0	2

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 business/economic infrastructure/services by small enterprises and 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:**

- Continuous operationalization of the existing Vula Detergents Centres (King Cetshwayo, Ugu, eThekweni, Amajuba)
- **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).

The above interventions are aimed (indirectly) at creating 3588 employment opportunities within the small enterprise sector over the MTEF period.

2.2 Sub-Programme: Economic Empowerment

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

Coordinate and facilitate implementation of women, youth and the Disabled enterprise development

- Coordinate and facilitate implementation of women and youth training
- Facilitate B-BBEE policy compliance and handle complaints
- Co-ordinate implementation of Operation Vula Programme in the Province
- Co-ordinate implementation of KZN Black Industrialists Programme in the Province

Baseline: how many SMMEs, black industrialist, etc.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
More decent jobs sustained and created	Jobs facilitated for the trained priority groups individuals	2.2.1 Number of jobs facilitated for the trained priority groups individuals	330	600	700	800	500	900	1000
Reduced concentration and	Empowerment opportunities facilitated for businesses in	2.2.2 Number of empowerment opportunities	New	New	New	New	4	6	8

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
monopolies and expanded small business sector	rural and township areas	facilitated for businesses in rural and township areas							
	Empowerment initiatives facilitated in priority sectors	2.2.3 Number of empowerment initiatives facilitated in priority sectors	New	New	New	New	8	10	12
	Businesses supported to graduate to Black Industrialists programme	2.2.4 Number of businesses supported to graduate to Black Industrialists programme	New	New	New	New	2	2	2
	Black industrialists' companies provided with business operational support	2.2.5 Number of black industrialists' companies provided with business operational support	New	New	New	New	4	4	4
	Businesses supported to access funding and investment opportunities	2.2.6 Number of businesses supported to access funding and investment opportunities	35	70	80	90	80	100	110
Investing for accelerated inclusive growth	Platforms provided for B-BBEE compliance engagements and analysis	2.2.7 Number of platforms provided for B-BBEE compliance engagements and analysis	New	New	New	7	4	8	9
	B-BBEE enforcement partnerships established	2.2.8 Number of B-BBEE enforcement partnerships established	New	New	New	New	2	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Priority groups technical training & job Placements.	Jobs facilitated for the trained priority groups individuals	2.2.1 Number of jobs facilitated for the trained priority groups individuals	500	0	300	100	100
Rural Areas and Township businesses Empowerment & Support	Empowerment opportunities facilitated for businesses in rural and township areas	2.2.2 Number of empowerment opportunities facilitated for businesses in rural and township areas	4	0	0	2	2
Priority Sectors Businesses Interventions: Manufacturing; Infrastructure, ICT, Renewable Energy; Tourism; Textile & Clothing and Agro-Processing	Empowerment initiatives facilitated in priority sectors	2.2.3 Number of empowerment initiatives facilitated in priority sectors	8	2	2	2	2
Black Industrialists support Interventions	Businesses supported to graduate to Black Industrialists programme	2.2.4 Number of businesses supported to graduate to Black Industrialists programme	2	0	0	1	1
Black Industrialists support Interventions	Black industrialists' companies provided with business operational support	2.2.5 Number of black industrialists' companies provided with business operational support	4	0	0	2	2
Funding & Investment Facilitation Empowerment Programmes	Businesses supported to access funding and investment opportunities	2.2.6 Number of businesses supported to access funding and investment opportunities	80	20	20	20	20
BEE Compliance Implementation	Platforms provided for B-BBEE compliance engagements and analysis	2.2.7 Number of platforms provided for B-BBEE compliance engagements and analysis	4	1	1	1	1
BEE Enforcement Implementation	B-BBEE enforcement partnerships established	2.2.8 Number of B-BBEE enforcement partnerships established	2	0	0	1	1

Explanation of Planned Performance Over the Medium-Term Period

The “broad-based black economic empowerment” means the viable economic empowerment of all black people in particular women, workers, youth, people with disabilities and people living in rural areas. According to the act, there must be an increase in the number of black people that manage, own and control enterprises and productive assets. To fulfil its mandate and meet its strategic objective this sub-programme continues to pursue the following strategic objectives in the province:

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

The Following Interventions are implemented to achieve the above objectives:

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

2.3 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
More decent jobs sustained and created	Municipal informal infrastructure projects funded	2.3.1 Number of municipal informal infrastructure projects funded	3	3	16	18	19	16	10

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
Investing for Accelerated inclusive growth	Social and informal entrepreneurs capacitated	2.3.2 Number of social and informal entrepreneurs capacitated	New	New	45	58	130	45	45
	Municipal red tape interventions implemented	2.3.3 Number of municipal red tape interventions implemented	New	New	6	7	6	6	6
More decent jobs sustained and created	Municipal employment initiatives (MEI) funded	2.3.4 Number of municipal employment initiatives (MEI) funded	New	New	3	12	16	6	6

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
SAFDA-EDTEA collaboration on fertiliser distribution for small scale sugar cane growers; Informal Economy Infrastructure Projects including mobile and fixed. Includes 6 new and 9 carry-overs. SECO Funded Vuthela Ilembe LED Programme and Non-Revenue Water Project; Lusizo Vegetable Processing in Mkondeni (completion)	Municipal informal infrastructure projects funded	2.3.1 Number of municipal informal infrastructure projects funded	19	2	3	5	9
Technical and business advisory support for social entrepreneurs: Social Entrepreneurs trained through UKZN RLEDI Programme and; DUT Social Economy programme; Includes VCOP platform for social entrepreneurs and specific mentorship support for social entrepreneurs in Aquaponics.	Social and informal entrepreneurs capacitated	2.3.2 Number of social and informal entrepreneurs capacitated	130	0	0	60	70
Technical Assistance in identification and problem solving of administrative blockages (ease of doing business) at local municipal	Municipal red tape interventions implemented	2.3.3 Number of municipal red tape interventions implemented	6	0	0	0	6

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
level that hinder business and economic development. Includes Inkosi Langalibelele, Emadlangeni, Endumeni, Umdoni, Mooi Mpofana, Umngeni and Mtubatuba.							
Provision of funding and technical support for municipal employment and business support interventions (S154 of the constitution). Includes 12 carry over projects and 7 new in Alfred Duma, Kokstad, Msunduzi, Umngeni, Umzumbe, Umdoni and Emadlangeni.	Municipal employment initiatives (MEI) funded	2.3.4 Number of municipal employment initiatives (MEI) funded	16	4	5	2	5

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, Umngeni (Mphophomeni), Richmond (Nelson Street), Umfolozi and Umlalazi. It is anticipated that three new projects for Mpendle (Inzinga), Richmond (CBD) 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 16 projects contracted in 2022-23 and 2023-24 will be carried over including Kokstad (Ph 1 & 2); NDZ Municipality; Newcastle, Ethekwini, uMhlatuze, Umngeni, Alfred Duma, Msunduzi,

Umdoni, Emadlangeni, KwaDukuza, Maphumulo, Ndwedwe, Mandeni and Umzumbe. 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 four projects linked to Non-Revenue Water (1), Non-Revenue Electricity (2) and an integrated project management system (for Enterprise Ilembe) which will be implemented by the specific municipalities/entity. These projects are due to be completed by December 2026.

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.

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. 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

Outcome	Key Risk	Risk Mitigation
More decent jobs sustained and created; Investing for accelerated inclusive growth and Reduced concentration and monopolies and expanded small business sector	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

2.4 Sub-Programme: 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

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
Investing for Accelerated inclusive growth And Reduced concentration and monopolies and expanded small business sector	Municipalities assisted with digital technology to facilitate business licences and informal trader permits	2.4.1 Number of municipalities assisted with digital technology to facilitate business licences and informal trader permits	New	40	41	41	42	42	42
	Programmes facilitated to support informal economy	2.4.2 Number of programmes facilitated to support informal economy	New	5	12	12	15	15	15
	Business inspections conducted	2.4.3 Number of business inspections conducted	91	75	600	600	1000	1000	1000
	Regulatory gaming and liquor appeals finalised	2.4.4 Percentage of regulatory gaming and liquor appeals finalised	new	new	new	new	90%	90%	90%

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
	Catalytic initiatives implemented	2.4.5 Number of catalytic initiatives implemented	new	new	new	new	7	7	7

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Provide technical capacity to municipalities to utilise the Online information management system on issues pertaining to Business Licensing and Informal trader permits	Municipalities assisted with digital technology to facilitate business licences and informal trader permits	2.4.1 Number of municipalities assisted with digital technology to facilitate business licences and informal trader permits	42	10	11	11	10
Facilitate programmes to support the Informal economy in KZN support programmes to informal economy viz – specialised Enterprise Development capacity building programmes to Informal Traders coordination of registration data for spaza shops across Province (800); transformation of 50% of identified illegal liquor businesses formalised to legality (3) 100% implementation of the social compact for Informal economy	Programmes facilitated to support informal economy	2.4.2 Number of programmes facilitated to support informal economy	15	3	4	4	4
To conduct Province wide business inspections to ensure compliance with applicable business legislation	Business inspections conducted	2.4.3 Number of business inspections conducted	1000	250	250	250	250

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Process and finalise all appeals emanating from the KZNERA	Regulatory gaming and liquor appeals finalised	2.4.4 Percentage of regulatory gaming and liquor appeals finalised	90%	90%	90%	90%	90%
Catalytic initiatives undertaken to introduce reform to the sector	Catalytic initiatives implemented	2.4.5 Number of catalytic initiatives implemented	7	2	2	2	1

Explanation of planned performance over the medium-term period

Over the medium term, the Department is committed to fostering inclusive economic growth through several key initiatives. It will bolster municipalities by providing technical assistance with Business Licensing and Informal Trader Permits and implement programs to support the informal economy across KZN. These efforts will include strict business inspections to ensure legislative compliance and educational programs to promote business growth. We will oversee entities like KZNLA, monitor quarterly reports, and manage liquor appeals under the KZN Liquor Licensing Act. Additionally, the Department will streamline entities, amend legislative frameworks, and conduct industry-based research to assess socio-economic impacts and regulatory environments, aiming to create a robust and inclusive economic landscape.

The plan addresses emerging economies often lacking formal regulation, particularly in township and rural areas. It will target illegal trade through formalization of illicit liquor outlets and regulation of spaza shops. It will also focus on business compliance through education, joint inspections, and automation of licensing functions. Research and regulatory reform will tackle investor confidence issues, red-tape, and revenue loss from non-compliance. Transformation efforts in the liquor industry will involve implementing a new financial model and updating licensing amendments.

Challenges include outdated legislation, political instability, limited budgets, and economic hardship affecting compliance. Issues such as illegal foreign nationals, counterfeit goods, and slow industry transformation also persist.

These initiatives will drive inclusive and transformed economic growth by enhancing municipal capabilities, integrating informal businesses into the formal economy, and promoting regulatory compliance. By streamlining business licensing, automating processes, and reducing red-tape, we will attract investment and support sustainable business practices. Addressing non-compliance issues and modernizing key sectors, such as the liquor industry and spaza shops, will boost revenue and economic stability. Additionally, research-driven policy adjustments will ensure effective and targeted interventions, fostering a more dynamic and equitable economic environment.

2.5 Sub-Programme: Consumer Protection Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Investing for Accelerated inclusive growth	Consumer awareness programmes conducted	2.5.1 Number of consumer awareness programmes conducted	New	927	1236	1243	1400	1400	1400
	Businesses enrolled on the compliance programmes in the province	2.5.2 Number of businesses enrolled on the compliance programmes in the province	New	New	New	New	24	24	24

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Conduct Consumer awareness and Community outreach programmes around – the danger and impact of consumption of fake and illicit goods, danger and impact of buying fake and illicit goods; Engage in Food Safety programmes; buying stolen goods; consumer programmes emanating from the Trends analysis report	Consumer awareness programmes conducted	2.5.1 Number of consumer awareness programmes conducted	1400	350	350	350	350
Improve compliance by businesses to facilitate consumer and business investment confidence	Businesses enrolled on the compliance programmes in the province	2.5.2 Number of businesses enrolled on the compliance programmes in the province	24	6	6	6	6

Explanation of planned performance over the medium-term period

To support the outcome of inclusive and transformed economic growth, a series of strategic interventions has been planned to protect consumer rights. The primary measure of success for these efforts is the annual number of interventions, with a target of 5 interventions per year set for the MTEF

period from 2023/24 through 2026/27. These interventions encompass a range of activities aimed at safeguarding consumer rights and promoting compliance with consumer protection laws.

Planned performance over the medium-term period includes several key initiatives:

- **Voluntary Compliance through the Business Pledge Programme:** This initiative aims to address and curb illegal trade by encouraging businesses to voluntarily comply with consumer protection standards.
- **Business Compliance Education and Awareness Programmes:** These programmes will target both businesses and the consuming public to enhance understanding of consumer protection laws and the importance of compliance.
- **Consumer Rights Programmes:**
 - **Food Safety Programme:** Focuses on ensuring the safety and quality of food products.
 - **Consumer Ambassador's Programme:** Engages individuals to advocate for consumer rights and raise awareness.
 - **Exploration of Food Testing Laboratories:** Aims to ensure the integrity of food samples removed from non-compliant premises.
- **Legislative Review:** Increasing legislative empowerment through a review of the current KZN Consumer Protection Act to strengthen consumer rights and enforcement mechanisms.

Challenges anticipated during this period include:

- An increase in unscrupulous business practices leading to financial loss for consumers.
- Price gouging of basic goods.
- Flooding of local markets with illicit and expired goods.
- Resistance from foreign-owned businesses to comply with regulations.
- Risks to officials' safety during inspections.
- Limited powers for inspectors to remove or seize expired food, relying on municipal health officials.

To overcome these challenges and achieve the desired outcomes, the Sub-Unit will: **a)** Implement specific education programmes to raise awareness about the impacts of consuming illegal and illicit goods on both health and the economy. **b)** Conduct inspections based on received complaints to ensure businesses comply with consumer protection legislation. **c)** Promote voluntary compliance among businesses through the voluntary compliance commitment pledge, aiming to foster a culture of adherence to consumer protection laws. **d)** Resolve consumer complaints through alternative dispute resolution processes and adjudication by the Consumer Tribunal.

These strategic interventions are designed to effectively protect consumer rights and foster a more compliant and fairer marketplace over the medium term.

Public Entities

Name of Public Entity	Mandate	Key Function
IThala Development Finance Corporation (IDFC)	Mission: Support social and economic development in the province. Objectives: Provide financial support, develop infrastructure, Monitor projects, and Act as a government agent.	Management of the Enterprise Development Fund
KwaZulu-Natal Growth Fund Agency (KZNGFA)	Mission: Drive economic growth and investment. Objectives: Create jobs, Support 51% black-owned businesses, Fund private sector projects, and Invest in viable projects, including in rural areas.	Management of the Black Industrialist Fund and Youth Fund
KwaZulu-Natal Economic Regulatory Authority (KZNERA)	The Authority's mandate is to regulate the gaming, horse racing, betting, and liquor industries in accordance with applicable national and provincial legislation.	Economic Regulator

Programme Recourse Considerations

Outcome				Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
R thousand	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
Investing for Accelerated inclusive growth	Legislative gaps	Review and amend the legislation – work consistently with OTP CDSLAS
	Loss of revenue collection	Review of funding models
	Legislative gaps	Review and amend the legislation
	Illegitimate business practices	Increase in Business inspections
	Delays in issuing of Business Licensing /Permits at Municipal Level	Deployment of the Municipal Business Licensing Technical Team. Increase in Business inspections
	Job creation opportunities both direct and indirect	Rolling out the Kwazulu-Natal Automated Business Licensing and Information Management System in order to quantify jobs created
	Non-compliance by businesses in terms of legislation	Increase in business inspections. Deployment of the Municipal Business Licensing Technical Team.
	The perceived cost of formalization	Implementation of Kwazulu-Natal <i>Informal Economy Master Plan</i>

		Extending the developmental necessary interventions
	Limited resources (IT) from Municipalities to support the digitization process.	The KwaZulu-Natal Automated Licensing and Information Management System to be implemented at municipal and provincial level.
	Intensive RED Tape procedures	Review of funding models
	Legislative gaps Non-compliance by businesses in terms of legislation	Review and amend the legislation Increase in business inspections. Business Compliance pledge
	Illegitimate business practices	Increase in Business inspections
	Scourge of counterfeit, illicit and fake goods	Increase inspections at Ports of Entry and border control
	Limited digitization of processes	Digitization systems to be implemented at municipal and provincial level.
	Intensive RED Tape procedures	Review of funding models

Infrastructure Projects

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Newcastle informal trading stalls	2	Revamping of existing trading facilities. The existing structures require refurbishing of the roof, the walls and ablution facilities	EDTEA	29°55'52.029"E 27°45'6.068"S	Completed project	November 2022	March 2024	1 000 000	0
2	Msunduzi	2	Development of 70 new stalls as part of Ematsheni Trading Hub	EDTEA	Ward 33	New Project	July 2023	June 2025	3 000 000	1 000 000
3	Manguzi Trading Stalls	2	Infrastructure including stalls, landscaping and ablution facilities to assist 60 informal traders in Ward 1, Umhlabuyalingana.	EDTEA	26°59'12.47"S 32°45'19.97"E	Completed Project	October 2021	October 2024	12 000 000	4 500 000
4	Folweni Trading stalls	2	Refurbishment of stalls for 30 informal traders in ward 95 in Ethekwini.	EDTEA	29.98582, 30.82087	Completed Project	December 2021	December 2023	6 000 000	0
5	Mkuze Informal traders market stalls (expansion)	2	Construction of 22 market stalls as support to fruit & veg vendors, food vendors, waste collectors, clothing & textile clothing etc trading within the Mkuze CBD. Jozini LM has commenced with the construction of & funding of 12 stalls and EDTEA funding would contribute towards extra 10 stalls. Ward 20.	EDTEA	27.61768 2S32.033 318E	Completed Project	November 2022	December 2023	2 500 000	0
6	Umsinto Infrastructure	2	Infrastructure project to support 96 informal traders and small businesses within the Umdoni Municipal Area, Wards 11, 12 and 13.	EDTEA	Nelson Mandela Road	Completed project	June 2022	March 2025	5 000 000	2 000 000
7	Umsinga Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the uMzinga Municipal areas in wards 4 and 17.	EDTEA	28.55796 , 30.43067 E, 28.74169 S,	Completed project	June 2022	March 2025	5 000 000	2 000 000

No.	Project name	Programme	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
					30.46065 E					
8	Emondlo Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the Abaqulusi Municipal areas in ward 17.	EDTEA	27.98243 S 30.72709 E	Completed project	June 2022	March 2025	6 000 000	2 000 000
9	Highflats Hawker Stalls	2	Project to support 260 informal traders and micro businesses within the uBuhlebezwe Municipal areas in ward 13.	EDTEA	30.25795 5, 30.19934 4	Completed project	June 2022	June 2024	4 000 000	2 000 000
10	Alfred Duma	2	Project to support 30 informal traders and micro businesses within the uMsinga Municipal areas in wards 1, 12, 10 and 36.	EDTEA	ward 36 - 28.4707° S, 30.2542° E; ward 1 - 28.6140° S, 29.9299° E; ward 12 - 28.5616° S, 29.7830° E and ward 10 - 28.5818° S, 29.8226° E	Completed project	June 2022	June 2024	4 000 000	2 000 000
11	Impendle Informal Trader Infrastructure	2	Construction of Impendle Town Road site Vendors stores and construction of Inzinga (secondary node) trade units.	EDTEA	Ward 1	New Project	July 2023	June 2024	900 000	900000
12	Umngeni Informal Infrastructure	2	Construction of Mpophomeni informal trades complex	EDTEA	Ward 11	New project	July 2023	June 2025	2 441 000	1400 000
13	Richmond Informal Trader Stalls	2	Rehabilitation of Nelson Street SMME unit	EDTEA	Ward 1	New project	July 2023	June 2025	2 800 000	500 000
14	kwaMbonambi Town Market Stalls	2	Construction of kwaMbonambi Town Market Stalls	EDTEA	Ward	New project	July 2023	June 2025	3 000 000	1 000 000
15	King Dinuzulu Suburb Trading Facilities	2	Construction of King Dinuzulu Suburb Trading Facilities. 17 new KDS existing informal traders and 8 will be determined by the community.	EDTEA	Ward 12	New project	July 2023	June 2025	3 000 000	1 000 000

PROGRAMME 3: TRADE, SECTOR AND TOURISM 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.”

3.1 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
- 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
More decent jobs sustained and created and Reduced concentration and monopolies and expanded small business sector	Infrastructural projects funded to stimulate job creation	3.1.1 Number of infrastructural projects funded to stimulate job creation	New	New	134	28	3	20	35
	Projects funded to drive sectoral transformation	3.1.2 Number of projects funded to drive sectoral transformation	New	New	New	New	5	6	8
	Strategic Interventions Frameworks Developed	3.1.3 Number of strategic interventions frameworks developed	New	New	New	New	3	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Infrastructure Development 1. Construction of the Clothing & Textile Incubator (R5m) 2. Development of the Leather Eco Park (R5m) 3. KZN Regional Airports (R2.5m)	Infrastructural projects funded to stimulate job creation	3.1.1 Number of infrastructural projects funded to stimulate job creation	3	0	0	1	2
Enterprise Support and Transformation 1. Technology Innovation Programme 2. Installation of Solar PV Panels (R1m G&S) 3. Electric Vehicle & Charging Station (R1m - G&S) 4. Aquaculture Development 5. Fish Industry Support	Projects funded to drive sectoral transformation	3.1.2 Number of projects funded to drive sectoral transformation	5	0	1	4	0
Planning and Stakeholder Coordination 1. Green Hydrogen Plan 2. Automotive Strategy Update 3. Natural Fibre Manufacturing Plan	Strategic Interventions Frameworks Developed	3.1.3 Number of strategic interventions frameworks developed	3	0	0	0	3

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.

3.2 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 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
Industrialisation, localisation and exports	Trade and investment co ordinating structures	3.2.1 Number of trade and investment co ordinating	New	New	New	2	2	2	2

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
	funded	structures funded							
	Companies supported for exports and investment	3.2.2 Number of companies supported for exports	New	New	New	56	15	15	15
	Business Environment Index Studies Conducted	3.2.3 Number of Business Environment Index Studies Conducted	New	New	New	New	1	1	1
	Inward Missions supported	3.2.4 Number of Inward Missions supported	New	New	New	New	2	2	2
	District One Stop Shops Funded	3.2.5 Number of District One Stop Shops Funded	New	New	1	3	2	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Planning and Stakeholder Coordination • KZN Growth Coalition • KZN Economic Council	Trade and investment co ordinating structures funded	3.2.1 Number of trade and investment co ordinating structures funded	2	0	0	0	2
Planning and Trade and Investment Product Development: KZN Export Competitiveness Programme	Companies supported for exports and investment	3.2.2 Number of companies supported for exports	15	0	0	0	15
Business Environment Index of Harry Gwala District key towns of Kokstad and Ixopo conducted	Business Environment Index Studies Conducted	3.2.3 Number of Business Environment Index Studies Conducted	1	0	0	0	1
Investment and Trade Missions Supported	Inward Missions supported	3.2.4 Number of Inward Missions supported	2	0	0	1	1
Regulations, Compliance and Transition	District One Stop Shops Funded	3.2.5 Number of District One Stop Shops Funded	2	0	0	0	2

KZN Roll-out of Invest SA District One Stop Shops							
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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 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.

3.3 Sub-Programme: Sector Development

Purpose: To facilitate the competitiveness of priority economic sectors of the Province through the implementation of strategic programs and projects aimed at economic diversification and value addition.

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
Reduced concentration and monopolies and expanded small business sector	Cannabis/hemp SMME-processors supported and provided with equipment.	3.3.1 Number of cannabis SMME processors provided with equipment	New	New	New	New	3	5	7
	Industry clusters funded to enhance the sector's competitiveness	3.3.2 Number of clusters funded to enhance sectoral competitiveness	3	3	2	1	1	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Cannabis/Hemp Commercialisation Program - Provision of processing support to the cannabis/hemp SMME-processors.	Cannabis/hemp SMME-processors supported and provided with equipment.	3.3.1 Number of cannabis SMME processors provided with equipment	3	0	0	0	3
KwaZulu-Natal United Music Industry Association (KUMISA Cluster)	Industry clusters funded to enhance the sector's competitiveness	3.3.2 Number of clusters funded to enhance sectoral competitiveness	1	0	0	1	0

Explanation of planned performance over the medium-term period

- 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 intervention is further intended to diversify the economy by reducing dependency on traditional sectors
- 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.

3.4 Sub-Programme Tourism Development

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

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

3.4. 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
Growth in tourism sector resulting in economic growth	Tourism Structures Supported	3.4.1 Number of Tourism Structures Supported	New	New	New	New	12	14	14
	Tourism Frameworks Developed	3.4.2 Number of Tourism Frameworks Developed	New	New	New	New	3	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
<ul style="list-style-type: none"> • Provincial Tourism and Audio-visual Committee • Tourism Master Plan Implementation and Monitoring Committee • Municipal Tourism Engagements • Community Tourism Organisation establishment support • Strategic Partnerships 	Tourism Structures Supported	3.4.1 Number of Tourism Structures Supported	12	2	4	3	3
<ul style="list-style-type: none"> • Nkungumathe Feasibility Study, • Our Harvest Farm Business Plan /Framework (AOP) 	Tourism Frameworks Developed	3.4.2 Number of Tourism Frameworks Developed	3	0	0	0	3

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, support 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
Growth in tourism sector resulting in economic growth	Tourism products supported	3.4.3 Number of tourism products supported	New	New	New	New	5	4	5
	Interventions implemented to support Tourism Sector Compliance.	3.4.4 Number of interventions implemented to support Tourism Sector Compliance	New	New	New	New	16	16	16

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Kwaxolo Caves; Tourism Precinct; Highover Wildlife Sanctuary Reserve; Thokazi Royal Lodge; Howick Falls Tourism Precinct; Beach Development, Balele Game Park, and KwaShushu Hotsprings	Tourism products supported	3.4.3 Number of tourism products supported	5	0	0	0	5
Tourist Guides registration and accreditation; Tourist Guides Awareness Inspections; Tourism Business Compliance Workshops; Tourism Business Inspections	Interventions implemented to support Tourism Sector Compliance	3.4.4 Number of interventions implemented to support Tourism Sector Compliance.	16	4	4	4	4

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, experience and attractions with a view to attracting visitors to the province. However, tourism product development is mainly driven by the private sector, with supporting 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. A special focus will also be channelled to the development

and repackaging of existing cultural and heritage tourism sites, experience and product offerings. This will ensure that the province capitalizes and enhance all authentic cultures with more emphasis on the zulu culture and heritage as the province is known as the Zulukingdom.

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
Growth in tourism sector resulting in economic growth	Initiatives implemented to support Tourism Enterprises	3.4.5 Number of initiatives implemented to support Tourism Enterprises	New	New	New	5000	4	4	4
	Tourism Empowerme	3.4.6 Number of	New	New	New	9	9	9	9

	nt initiatives Implemented	Tourism Empowerment initiatives Implemented							
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Tour Operator Incubation; Service Excellence and Quality Assurance; Master Shisanyama up – skilling Service excellence & customer care Workshops; Universal Access	Initiatives implemented to support Tourism Enterprises	3.4.5 Number of initiatives implemented to support Tourism Enterprises	4	0	1	1	2
Tourism Graduate Development Programme, Tourism Educators Development programme, Tourism Learner's support Programme / student enhancement Workshops, Tourism Entrepreneurs Careers Expo, Ingakithi Schools Competition, Tourist Guide Training and Up-skilling, Tourist Guides Educational, Tourism Safety and clean-up campaigns, Women in Tourism, Tourism municipality advocacy and awareness workshops, Tourism Monitors (Tourism Police)	Tourism Empowerment initiatives Implemented	3.4.6 Number of Tourism Empowerment initiatives Implemented	9	2	2	2	3

Explanation of planned performance over the medium-term period

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

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

Programme Recourse Considerations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23		2023/24		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	1 028 244	1 086 899

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23		2023/24		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
Growth in tourism sector resulting in economic growth	Fragmented implementation of tourism mandate by various players which poses a challenge on coordination monitoring and reporting	Consider signing a Memorandum of Agreement (MOA) with relevant stakeholders and key implementers of the tourism mandate in the province
	Lack of clear role and responsibilities of line functions regarding the oversight of public entities to avoid duplication of resources and working in silos	Outline of roles and responsibilities with relevant entities
	Sustainability coordinating structures	Enhancement and support to be given to the relevant structures
	Fragmented implementation of tourism mandate by various players which poses a challenge on coordination monitoring and reporting	Consider signing a MOA with relevant stakeholders and key implementers of the tourism mandate in the province. Strengthening of KZN Master Plan Monitoring Committee to ensure full participation of various stakeholders
	Community unrest, vandalism/looting/theft and infighting	Continuous education and awareness within surrounding communities on tourism benefits
	Lack of capacity from the Community Trust to manage and operate the project.	Identified operators that will develop training and skills development programs for employees and the Community Trust and provide mentorship thereof to ensure skills transfer and project sustainability.

Outcome	Key Risk	Risk Mitigation
	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
Reduced concentration and monopolies and expanded small business sector; More decent jobs sustained and created and Investing for accelerated inclusive growth; Industrialisation, localisation and exports	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)	<ul style="list-style-type: none"> - 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. 	<p>Growth in tourism sector resulting in economic growth</p> <p>More decent jobs sustained and created</p> <p>Investing for accelerated inclusive growth</p>
KwaZulu-Natal Tourism and Film Authority (KZNTAFA)	The authority's mandate is to promote and market the Province as a premier global destination for leisure, business tourism, and film production, while also facilitating investment in the film industry.	
Richards Bay IDZ (RBIDZ)	To facilitate economic growth and attract long term investment to the Province.	
Trade Investment KwaZulu- Natal (TIKZN)	To attract foreign and domestic investment, and to promote exports and export capacity.	

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	20 24	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	20 25	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	20 25	R2.7 billion	R0
4	Margate Airport	3	Master Plan Projects Technical Drawings	Government	Lat - 30.86020 1 Long 30.34335 9	Airport CAA Compliant	2024	20 25	R10 million	R500k
5	Pietermaritzburg Airport	3	Airport Precinct Master Plan Revision	Government	Lat - 29.64320 9 Long 30.39659 1	Airport CAA Compliant	2024	20 25	R7 million	R500k
6	Richards Bay Airport	3	SACAA Security Perimeter Fence	Government		Completed CAA Fence	2024	20 25	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	20 25	R3 million	R1 million

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.**

4.1 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

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
Investing for accelerated inclusive growth	Infrastructure Research reports	4.1.1 Number of infrastructure research reports produced	New	New	New	New	2	2	2
	Economic research projects funded	4.1.2 Number of economic research projects funded	New	New	New	New	2	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Infrastructure Reports (Mooi River Innovation hub & 5-year Infrastructure Spend Analysis)	Infrastructure Research reports	4.1.1 Number of infrastructure research reports produced	2	0	0	1	1
KZN Growth Sectors & Red Tap Reduction study reports	Economic research projects funded	4.1.2 Number of economic research projects funded	2	0	0	1	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.

4.2 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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Investing for accelerated inclusive growth	Strategies formulated for Economic Development	4.2.1 Number of strategies formulated for Economic Development	2	2	2	1	1	3	3

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Strategies formulated to guide economic development in the province	Strategies formulated for Economic Development	4.2.1 Number of strategies formulated for Economic Development	1	0	0	0	1

Explanation of planned performance over the medium-term period

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

In executing its mandate, the Policy and Planning tracks macroeconomic economic developments and policy pronouncements in the province and in South Africa. The unit formulates policies, 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

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 /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Investing for accelerated inclusive growth	Up-to-date Social Accounting Matrix database for the Province	4.3.1 Number of Social Accounting Metric for the Province	New	New	New	1	1	1	1
	Maintained project management database	4.3.2 Number of maintained project management database	New	New	New	1	1	1	1
	Quarterly economic publications issued	4.3.3 Number of quarterly economic publications issued	4	4	4	4	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Social Accounting Matrix for the Province	Up-to-date Social Accounting Matrix database for the Province	4.3.1 Number of Social Accounting Metric for the Province	1	0	0	0	1
Effective Project Management information	Maintained project management database	4.3.2 Number of maintained project management database	1	0	0	0	1
Macroeconomic Review for the	Quarterly economic	4.3.3 Number of quarterly	4	1	1	1	1

Province	publications issued	economic publications issued					
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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 then 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 though special funding for business expansion, acquisition of machinery and equipment to enable businesses to grow and create employment.

4.4 Sub-Programme: Strategy and Governance

Purpose: This unit coordinates IGR policies across government levels to ensure effective governance. It develops clear planning documents, oversees public entity compliance with the PFMA, and monitors performance to improve service delivery. It also guides district managers and fosters collaboration between government and stakeholders.

Sub Programme: Intergovernmental Relations

Purpose: To manage, facilitate, and coordinate the planning and implementation of Inter-governmental Relations (IGR) policies and strategies within the department in collaboration with the three spheres of government, program managers, and district directors. The aim is to strengthen cooperation and coordination of departmental IGR processes to achieve effective cooperative governance.

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

Institutional Excellence	Integrated service delivery platforms coordinated	4.4.1 Number of integrated service delivery platforms coordinated	New	New	New	New	4	4	4
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Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Facilitate and coordinate integrated service delivery platforms	Integrated service delivery platforms coordinated	4.4.1 Number of integrated service delivery platforms coordinated	4	1	1	1	1

Explanation of the Output's contribution to the achievement of the outcome

The mandate of the department entails coordinating the development and implementation of policies, strategies, and programs aimed at economic growth, tourism development, and environmental sustainability within the province. This sector involves key stakeholders whose active participation is vital for the department's success and effective service delivery. As such, inter-governmental relations (IGR) must foster and promote a culture of stakeholder involvement in both departmental and provincial programs, as well as in public policy and engagement initiatives, such as government public engagement programs.

Through IGR, ordinary citizens are given a platform to participate in public debates on issues that directly affect them. These issues are often brought to the Cabinet agenda for policy development, directive implementation, and planning-related discussions. Therefore, inter-governmental relations play a crucial role in ensuring that the department is well-represented in provincial community outreach programs, provincial coordination structures, and forums, ultimately contributing to sound cooperative governance.

4.5 Sub-Programme: District Operations Management

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Institutional Excellence	Districts reports issued in line with the district development model	4.5.1 Number of districts reports issued in line with the district development model	New	New	New	New	4	4	4

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Increased capacity to access development funding	Districts reports issued in line with the district development model	4.5.1 Number of districts reports issued in line with the district development model	4	1	1	1	1

Explanation of planned performance over the medium-term period

The department's stakeholders have vested interests in government activities, DOM is tasked with gaining insights into these interests—particularly concerning economic, social, and environmental impacts—so that the department can better meet and manage expectations. It is essential that these insights are consistently tracked and reported to the department as a whole.

The coordination and integration of development plans, along with the ability to mobilize capacity, budgets, and other resources, are fundamental pillars of the district development model. DOM aims to position itself as a key player in championing this model, as well as the Operation Sukuma Sakhe initiatives, which contribute to economic growth, development, and environmental management within the districts.

There is an increasing need to foster cooperation and collaboration with development institutions, such as district development agencies, through formal agreements that lead to specific, mutually agreed-upon services or funding. These agreements should result in tangible projects or programs, as opposed to broad, non-binding Memoranda of Understanding that often have little impact. To this end, funding and service level agreements have been proposed as a means to ensure effective collaboration and the successful implementation of district development initiatives moving forward.

By design, District Operations Management (DOM) provides technical assistance to staff and project managers to ensure that services are delivered, and projects are implemented effectively and efficiently. The ultimate goal is to streamline processes within districts, reducing time spent on unproductive tasks or inefficient procedures. The following are the key priority focus areas:

- **Economic Growth and Service Delivery through Decentralization**

Economic growth and improved service delivery can be achieved through decentralization, which involves the devolution of political authority, responsibilities, and public resources to lower levels of government. For EDTEA as a provincial department, decentralization means transferring operational responsibilities and corresponding resources to its various districts within the province. Decentralization is believed to offer several benefits, including enhanced intergovernmental cooperation, the introduction of checks and balances, and making government more responsive and efficient.

- **Service Delivery Challenge**

Despite the benefits of decentralization, several service delivery challenges persist. One of the primary issues is the weak system of integration and coordination of programs between stakeholders, particularly within the department. Information generated from existing planning processes, such as Integrated Development Planning (IDPs), Spatial Development Frameworks (SDFs), and local development forums, is not well-coordinated within the department due to a lack of leadership to manage departmental operations in an integrated manner at the district level.

- **Institutionalizing the District Development Model (DDM)**

In response to these challenges, EDTEA has recently begun institutionalizing the District Development Model (DDM) under the District Operations Team. This initiative aims to address service delivery challenges by improving coordination and integration within the department and fostering more effective engagement with a wide range of stakeholders.

Updated risks and mitigation from SP

Outcome	Key Risk	Risk Mitigation
Investing for accelerated inclusive 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

Outcome	Key Risk	Risk Mitigation
	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

Public Entities

Name of Public Entity	Mandate	Outcomes
Moses Kotane Research Institute (MKRI)	<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. 	Investing for accelerated inclusive growth

Programme Recourse Considerations

	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
R thousand	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
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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.*

5.1 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 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
State of ecological infrastructure improved	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	5.1.3 Number of environmental research projects completed	1	1	1	1	1	1	1

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
	supported by evidence								
State of ecological infrastructure improved	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	Revised Q3	Revised Q4
Intergovernmental sector tools review programme	Provincial development plans reviewed for ecological sustainability principles	5.1.1 Number of intergovernmental sector programmes implemented	1	0	0	0	1
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

5.2 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
Environmental sustainability and resilience	Climate Change Resilient Plan (Implementation of Climate change strategy)	5.2.1 Number of climate change interventions implemented	New	11	10	7	5	2	2

Indicators, Annual and Quarterly Targets

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
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	5	2	2	0	1

5.3 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	250	250	75	125	125	125	150

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
		legislation							
	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

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised 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)	Permitted landfill sites 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 what is generally referred to as triple challenges, i.e. poverty, inequality and unemployment. Resolving these triple challenges is at the centre of everything that government does. The global and local economic downturn has led to massive job losses in the in country, and the Province of KwaZulu Natal has not be spared of this calamity. This has been further exacerbated by the impact of COVID-19 and the recent unrests in KZN and parts of Gauteng. Environmental Impact Assessment is a very important tool for ensuring sustainable development. However, if the sector does not respond adequately to the need for urgency in dealing with applications for development, it risks perpetuating the view that the EIA process only serves to delay development.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
GHG reduction (mitigation)	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%
	Waste Management Licences issued within	5.4.2 Percentage of complete Waste	100%	100%	100%	100%	100%	100%	100%

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
	legislated timeframes	License applications finalized within legislated timeframes							
	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	Revised Q3	Revised Q4
Development and implementation of an efficient AEL 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%
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%
Development and implementation of an efficient AEL system	Air Emissions Licences Issues within legislated Time Frames	5.4.3 Percentage of complete Air Emissions Licences (AELs) applications finalized within legislated timeframes	95%	95%	95%	95%	95%

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	Standard Operating Procedure (SOP)
Development and Implementation of Planning tools	Absence of provincial Air Quality Management Plan.	Service Provider appointment, AQMP development, AQMP adoption and implementation.

5.5 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:

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
Environmental sustainability and resilience and State of ecological infrastructure improved	Work opportunities created through environmental programmes (IASP)	5.5.1 Number of work opportunities created through environmental programmes (IASP)	New	New	New	7725	7725	7725	7725
	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 developed	5.5.3 Number of estuarine management plans developed	New	New	2	2	1	2	2
	Hectares cleared of invasive alien species	5.5.4 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 (FTE"s)	5.5.5 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	Revised Q3	Revised Q4
Work opportunities created	Work opportunities created through environmental programmes (IASP)	5.5.1 Number of work opportunities created through environmental programmes (IASP)	7725	600	2490	3090	1545
	Beneficiaries trained on IASP eradication	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 developed	5.5.3 Number of estuarine management plans developed	1	0	0	0	1
Restored ecological infrastructure	Hectares cleared of invasive alien species	5.5.4 Number of hectares cleared of invasive alien species	100 000	1000	19000	50 000	30 000

Intervention	Output	Output Indicators	Annual Target	Q1	Q2	Revised Q3	Revised Q4
Improved socio-economic benefits within the environmental sector Source	Fulltime equivalents /created (FTE"s)	5.5.5 Number of fulltime equivalents /created (FTE"s)	2183	0	0	0	2183

Updated Operational risks and mitigation

Outcome	Key Risk	Risk Mitigation
Environmental sustainability and resilience and State of ecological infrastructure improved	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.
	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
	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
	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.
	Increased unauthorised development in the Traditional Authority areas.	Engagement with respective aMakhosi, Ingonyama Trust and COGTA to find a lasting solution.

5.6 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 resolved to limited gatherings and electronic means in order to reach out to its stakeholders. Also, the current state of the province in the form of protest events, contaminated water resources and wetlands is devastating and calls for desperate measures towards remediation of its integrity. In addressing the need for ecological restoration, Empowerment aims to roll-out awareness activities through intensified electronic media campaigns.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2024/26	2026/27
Environmental sustainability and resilience	Environmental capacity building activities conducted	5.6.1 Number of environmental capacity building activities conducted	65	45	60	60	60	60	60
	Environmental awareness activities conducted	5.6.2 Number of environmental awareness activities conducted	1200	750	1000	1000	1000	1000	1000

Indicators, Annual and Quarterly Targets

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

Programme Resource Considerations

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2020/21	2021/22	2022/23		2023/24		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	1 081 536	986 188	972 506		1 023 210	1 024 280	1 024 280	1 052 717	1 095 299	1 138 353
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	1 200 630	1 125 751	1 143 414		1 197 269	1 251 144	1 251 144	1 232 426	1 282 551	1 334 708

Updated Operational Risks and Mitigation

Outcome	Key Risk	Risk Mitigation
Environmental sustainability and resilience and State of ecological infrastructure improved	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 dropping off some programs while underway	Signed MOUs
	Lack of visibility when conducting awareness campaign and capacity building	Branding and resource materials

Infrastructure Projects

No.	Project name	Program me	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Newcastle informal trading stalls	2	Revamping of existing trading facilities. The existing structures require refurbishing of the roof, the walls and ablution facilities	EDTEA	29°55'52.029"E 27°45'6.068"S	Completed project	November 2022	March 2024	1 000 000	0

No.	Project name	Program me	Project description	Source of Funding	GPS Coordinat es	Outputs	Project start date	Project compl etion date	Total Estim ated cost	Current year Expendi ture
2	Msunduzi	2	Development of 70 new stalls as part of Ematsheni Trading Hub	EDTEA	Ward 33	New Project	July 2023	June 2025	3 000 000	1 000 000
3	Manguzi Trading Stalls	2	Infrastructure including stalls, landscaping and ablution facilities to assist 60 informal traders in Ward 1, Umhlabuyalingana.	EDTEA	26°59'12.47"S 32°45'19.97"E	Complete d Project	October 2021	Octob er 2024	12 000 000	4 500 000
4	Folweni Trading stalls	2	Refurbishment of stalls for 30 informal traders in ward 95 in Ethekewini.	EDTEA	29.98582, 30.82087	Complete d Project	Decemb er 2021	Dece mber 2023	6 000 000	0
5	Mkuze Informal traders market stalls (expansion)	2	Construction of 22 market stalls as support to fruit & veg vendors, food vendors, waste collectors, clothing & textile clothing etc trading within the Mkuze CBD. Jozini LM has commenced with the construction of & funding of 12 stalls and EDTEA funding would contribute towards extra 10 stalls. Ward 20.	EDTEA	27.61768 2S32.033 318E	Complete d Project	Novemb er 2022	Dece mber 2023	2 500 000	0
6	Umzinto Infrastructure	2	Infrastructure project to support 96 informal traders and small businesses within the Umdoni Municipal Area, Wards 11, 12 and 13.	EDTEA	Nelson Mandela Road	Complete d project	June 2022	March 2025	5 000 000	2 000 000
7	Umsinga Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the uMsinga Municipal areas in wards 4 and 17.	EDTEA	28.55796 , 30.43067 E, 28.74169 S, 30.46065 E	Complete d project	June 2022	March 2025	5 000 000	2 000 000
8	Emondlo Informal Infrastructure	2	Infrastructure project to support 150 informal traders and micro businesses within the Abaqulusi Municipal areas in ward 17.	EDTEA	27.98243 S 30.72709 E	Complete d project	June 2022	March 2025	6 000 000	2 000 000
9	Highflats Hawker Stalls	2	Project to support 260 informal traders and micro businesses within the uBuhlebezwe Municipal areas in ward 13.	EDTEA	30.25795 S, 30.19934 E	Complete d project	June 2022	June 2024	4 000 000	2 000 000
10	Alfred Duma	2	Project to support 30 informal traders and micro businesses within the uMsinga Municipal areas in wards 1, 12, 10 and 36.	EDTEA	ward 36 - 28.4707° S, 30.2542° E; ward 1 - 28.6140° S, 29.9299° E; ward 12 - 28.5616° S, 29.7830° E and ward 10 - 28.5818° S,	Complete d project	June 2022	June 2024	4 000 000	2 000 000

No.	Project name	Program me	Project description	Source of Funding	GPS Coordinates	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
					29.8226° E					
11	Impendle Informal Trader Infrastructure	2	Construction of Impendle Town Road site Vendors stores and construction of Inzinga (secondary node) trade units.	EDTEA	Ward 1	New Project	July 2023	June 2024	900 000	900000
12	Umnjeni Informal Infrastructure	2	Construction of Mpophomeni informal trades complex	EDTEA	Ward 11	New project	July 2023	June 2025	2 441 000	1400 000
13	Richmond Informal Trader Stalls	2	Rehabilitation of Nelson Street SMME unit	EDTEA	Ward 1	New project	July 2023	June 2025	2 800 000	500 000
14	kwaMbonambi Town Market Stalls	2	Construction of kwaMbonambi Town Market Stalls	EDTEA	Ward	New project	July 2023	June 2025	3 000 000	1 000 000
15	King Dinuzulu Suburb Trading Facilities	2	Construction of King Dinuzulu Suburb Trading Facilities. 17 new KDS existing informal traders and 8 will be determined by the community.	EDTEA	Ward 12	New project	July 2023	June 2025	3 000 000	1 000 000

Public Entities

Name of Public Entity	Mandate	Outcomes
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	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	1 004 830
KwaZulu-Natal Film Commission	83 548	84 082	85 705	93 657	84 907	84 907	93 784	98 939	103 634
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	48 096	285 781	69 115	47 579	47 579	47 579	39 720	39 947	40 337
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	47 866	56 125	56 608	57 644	59 233	59 233	58 667	60 296	62 950
Total departmental transfers	2 222 298	2 480 389	2 362 524	2 300 500	2 194 706	2 194 706	2 305 581	2 412 601	1 881 786

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

1.1 Sub-programme: Office of the CFO

Indicator title	1.1.1 Percentage of compliance when processing invoices
Definition	This indicator measures the efficiency and effectiveness of the department in processing and paying invoices, specifically with a focus on the timely payment of invoices for Historically Disadvantaged Individuals (PDIs). It tracks the percentage of invoices processed within the prescribed timeframes, ensuring compliance with payment terms.
Source data	Financial Progress Reports
Method of calculation	<p>Percentage Compliance = (Number of invoices processed within agreed timeframes/ Total number of invoices processed) × 100</p> $= \left(\frac{\text{Number of invoices processed within agreed timeframes}}{\text{Total number of invoices processed}} \right) \times 100$
Means of verification	Financial Progress Reports with invoice processing times, including records of received, processed, and paid invoices and confirmation of payment dates and amounts for each invoice processed.
Assumptions	<ul style="list-style-type: none"> • All necessary supporting documentation and information will be submitted promptly to facilitate timely processing. • The Finance unit will have adequate resources and staff available to handle the volume of invoices efficiently. • There will be no significant disruptions in financial systems or processes that could delay invoice processing. <p>Stakeholders will be aware of and comply with established submission guidelines and timelines.</p>
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% compliance when processing invoices
Indicator Responsibility	Chief Financial Officer

Indicator title	1.1.2 Percentage of compliance when procuring good and services
Definition	This indicator tracks the department's efforts to ensure equitable access to procurement opportunities, specifically for women, youth, and Small, Medium, and Micro Enterprises (SMMEs). It measures the percentage of procurement expenditure allocated to these groups in relation to the total departmental budget. The aim is to foster inclusive procurement practices that contribute to economic empowerment and transformation.

Source data	Procurement Progress reports
Method of calculation	The percentage is calculated by dividing the actual procurement expenditure on women, youth, and SMMEs by the total departmental allocated budget, then multiplying by 100.
Means of verification	Quarterly Operational plan progress report
Assumptions	<ul style="list-style-type: none"> • The relevant procurement regulations and legislation (such as preferential procurement policies) will be in place and enforced to support inclusive procurement practices. • Sufficient participation from women, youth, and SMMEs in the procurement process will be encouraged through outreach and capacity-building efforts. • Procurement processes will align with broader economic empowerment strategies.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for African people: =25% • Target for Women = 20% • Target for Youth = 25% • Target for entrepreneurs with Disabilities = 7%
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% compliance in prioritizing procurement from African people, women, youth, and entrepreneurs with a disability.
Indicator Responsibility	Chief Financial Officer

Indicator title	1.1.3 Percentage of transfer payments budget paid over
Definition	This indicator measures the percentage of transfer payments that have been disbursed during the financial year. It assesses the Department's efficiency in executing its financial obligations to recipient institutions.
Source data	Financial report and Budget
Method of calculation	$(\text{Actual paid transfers and subsidies/transfers payment allocated budget}) \times 100$
Means of verification	<p>Financial Reports: Detailed records showing the amounts disbursed for transfer payments and subsidies.</p> <p>BAS Reports: Printouts from the Basic Accounting System (BAS) confirming transfer payment transactions.</p>
Assumptions	<ul style="list-style-type: none"> • Receiving institutions meet the minimum requirements for transfers as stipulated in the Public Finance Management Act (PFMA). • All necessary documentation and compliance confirmations from recipient institutions are submitted in a timely manner. • No significant delays occur in the transfer payment processes due to administrative or operational issues.
Disaggregation of	Not Applicable

Beneficiaries	
Spatial Transformation	Not Applicable
Calculation Type	Accumulative
Reporting Cycle	Quarterly
Desired performance	100% % of transfer payments budget paid over
Indicator Responsibility	Chief Financial Officer

1.2 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 with mandatory reporting requirements. It reflects the Department's adherence to internal and external reporting obligations within specified timelines.
Source of data	Quarterly reports
Method of Calculation	$= \left(\frac{\text{Number of Reports Submitted}}{\text{Total Mandatory Reporting Requirements}} \right) \times 100$
Means of Verification	Reports submitted
Assumptions	<ul style="list-style-type: none"> Necessary research and data collection will be completed to compile the required reports. Relevant stakeholders will actively support the department in maintaining discipline and fulfilling reporting obligations.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% compliance with all mandatory reporting requirements.
Indicator responsibility	Director: Human Resources Management & Development (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	Employment Equity (EE) Statistics or, PERSAL Report or, PERSAL Technical Reports

Method of Calculation	$= \left(\frac{\text{Number of Females at SMS}}{\text{Total Number of SMS Members}} \right) \times 100$
Means of Verification	Employment Equity (EE) Reports or, PERSAL Reports or, PERSAL Technical Reports
Assumptions	<ul style="list-style-type: none"> All employee appointments and terminations are captured accurately and timeously in PERSAL. Recruitment committees are sensitized to the department's Employment Equity (EE) targets and work towards meeting the 50% female representation in SMS positions. Accurate gender data is available for all SMS-level appointments and terminations.
Disaggregation of Beneficiaries	Females at SMS level: 50% target for female representation within the SMS.
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired Performance	50% of females recruited at SMS level
Indicator responsibility	Director: Human Resource Management & Development (HRM&D)

Indicator title	1.2.3 Percentage of Persons with Disabilities Recruited
Short definition	This indicator tracks the percentage of persons with disabilities (PWD) recruited within the department, in line with the Cabinet's resolution and the 2% employment target for PWDs in the public sector.
Source of data	Employment Equity (EE) Statistics or, PERSAL Report or, PERSAL Technical Reports
Method of calculation	$= \left(\frac{\text{Number of PWDs Recruited}}{\text{Total Number of Permanent Employees}} \right) \times 100$
Means of Verification	Employment Equity (EE) Reports or, PERSAL Reports or, PERSAL Technical Reports
Assumptions	<ul style="list-style-type: none"> Recruitment committees are mindful of the Department's need to meet the 2% target for PWD employment. The Recruitment Unit will actively forward job advertisements to disability agencies to increase awareness among potential candidates. Certain posts will be specifically identified for filling by PWDs, ensuring equal access to opportunities. Data on PWDs is correctly captured and updated in both the EE Stats and PERSAL systems.
Disaggregation of	Persons with Disabilities (PWDs): 2% target for recruitment of PWDs in line

Beneficiaries	with government policy.
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve a recruitment target of 2% of persons with disabilities in relation to the total permanent employee headcount.
Indicator responsibility	Director: Human Resource Management & Development (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	Employment Equity (EE) Statistics or, PERSAL Report or, PERSAL Technical Reports
Method of calculation	$\text{Vacancy Rate} = \left(\frac{\text{Number of Vacant Posts}}{\text{Total Number of Posts}} \right) \times 100$
Means of Verification	Employment Equity (EE) Reports or, PERSAL Reports or, PERSAL Technical Reports
Assumptions	Posts that are unfunded or not approved for filling are excluded from the total post count on PERSAL. Only posts that are officially approved for filling are included in the vacancy rate calculation. Vacancy information is accurate and up-to-date on PERSAL.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Persons with Disabilities: 2% target for posts filled by persons with disabilities • Females at Senior Management Service (SMS): 50% target for females in SMS positions
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Maintain a vacancy rate of 10% or lower, as per the relevant departmental and legislative targets.
Indicator responsibility	Director: Human Resource Management & Development (HRM&D)

Indicator title	1.2.5 Percentage of signed Performance Agreements submitted
Short definition	This indicator measures the compliance of employees in the department with the requirement to submit signed Performance Agreements within the specified legislated timeframes.

Source of data	PERSAL Reports
Method of calculation	$= \left(\frac{\text{Number of Performance Agreements Received}}{\text{Total Number of Performance Agreements Due}} \right) \times 100$
Means of Verification	Employment Equity (EE) Statistics or, PERSAL Report or, PERSAL Technical Reports
Assumptions	<ul style="list-style-type: none"> Supervisors and employees (supervisees) will adhere to the deadlines for signing and submitting performance agreements. All signed performance agreements will be properly submitted and recorded in PERSAL within the required timeframes.
Disaggregation of Beneficiaries	Not applicable (this indicator tracks compliance across all employees and is not broken down by specific beneficiary groups).
Spatial Transformation	Not applicable (this indicator measures department-wide compliance, not geographic distribution).
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve 100% submission of signed performance agreements, ensuring full compliance with legislative and departmental requirements.
Indicator responsibility	Director: Human Resource Management & Development (HRM&D)

Indicator title	1.2.6 Number of Health & Wellness Initiatives Implemented
Short definition	This indicator measures the number of health and wellness initiatives implemented by the department to promote and support a healthy workforce. It tracks the Department's efforts in fostering employee well-being through various programmes and activities.
Source of data	Employee Health and Wellness (EHW) Reports
Method of calculation	Simple Count: The total number of health and wellness initiatives implemented during the reporting period.
Means of Verification	EHW Reports detailing the initiatives implemented, including types of programmes, dates, and participation.
Assumptions	<ul style="list-style-type: none"> Budget allocation for health and wellness initiatives is available and sufficient. Service providers (such as wellness specialists or healthcare partners) are available and engaged to deliver the initiatives. Initiatives are properly tracked and reported by the EHW unit.
Disaggregation of Beneficiaries	Not applicable (this indicator tracks the total number of initiatives, not specific beneficiary groups).
Spatial Transformation	Not applicable (the indicator measures the implementation of initiatives department-wide, not based on geographic location)
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired	Implement 16 health and wellness initiatives during the reporting period to

performance	support employee well-being.
Indicator responsibility	Director: Human Resource Management & Development (HRM&D)

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES - BR

2.1 Sub-Programme: Enterprise Development

Indicator Title	2.1.1 Number of market access opportunities facilitated for small enterprises in priority commodities
Definition	To track the number of competitive Small Enterprises (SMMs/Cooperatives) supported with market access opportunities and exhibition/master classes.
Source of data	EDTEA Small Enterprise database.
Method of Calculation	Simple count
Means of verification	<ul style="list-style-type: none"> • Photos • Attendance registers • Profile of small enterprises • Report on market opportunities • Delivery note • Letter of intent indicating role played by EDTEA • Supply contract • Market opportunities facilitated • Business exhibitions, trade fairs, business seminars.
Assumptions	The Townships and Rural Economies Revitalization Strategy and Operation Vula methodology will be maintained as an instrument 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	By 31 March 2025, a total of eight (8) market access opportunities facilitated for small enterprises in priority commodities.
	Chief Director: Enterprise Development

Indicator Title	2.1.2 Number of small enterprises incubated in priority sectors
Definition	To track the number small enterprises incubated in priority sectors.
Source of data	EDTEA Enterprise Development Monthly/Quarterly Service Delivery Reports.
Method of Calculation	Simple count

Means of verification	<ul style="list-style-type: none"> • Business incubation reports • Mentoring in business acumen and financial management reports • Training reports • Mentorship support reports • Attendance registers.
Assumptions	The Townships and Rural Economies Revitalization Strategy and Operation Vula methodology will be maintained as an instrument 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	A total of 80 small enterprises incubated in priority sectors by 31 March 2025.
Indicator Responsibility	Chief Director: Enterprise Development

Indicator Title	2.1.3 Number of business infrastructure provided for small enterprises
Definition	<ul style="list-style-type: none"> • To provide the shared production facilities and support SMMes/Cooperatives to improve their production capabilities • To empower SMMes/Co-operatives to manage, grow and sustain their businesses by providing technical skills, incubation and mentorship support.
Source of data	<ul style="list-style-type: none"> • Refurbished/established business infrastructure/shared production facilities and services for SMMes/Cooperatives • Operational incubation/shared production facilities and services • Attendance registers • Photos and summary reports
Method of Calculation	Simple count
Means of verification	<ul style="list-style-type: none"> • Refurbished/established business infrastructure/shared production facilities and services for SMMes/Cooperatives • Operational incubation/shared production facilities and services • Attendance registers • Photos and summary reports
Assumptions	The Townships and Rural Economies Revitalization Strategy and Operation Vula methodology will be maintained as an instrument 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	A total of three (3) business infrastructure provided for small enterprises by 31 March 2025.
Indicator Responsibility	Chief Director: Enterprise Development

2.2 Sub-Programme: Economic Empowerment

Indicator Title	2.2.1 Number of jobs facilitated for the trained priority groups individuals
Definition	The empowerment of Priority groups entails assisting individuals: providing technical training and job placement. The current baseline of empowered priority group is 600. Empowerment entails technical and sector specific skills training and placement. (training aligned to priority economic sectors of the current administration)
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	<ul style="list-style-type: none"> • 200 = Youth trained on technical skills • 250 = Youth trained on sector specific skills (real estate and property) • 50 = Youth trained on sector specific skills (media/radio broadcasting) • 200 = Women entrepreneurs trained • 100 = Individuals with disability trained
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	800 priority target individuals empowered by 31 March 2024
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.2 Number of empowerment opportunities facilitated for businesses in rural and township areas
Definition	This indicator concern itself with the actual people with opportunities

	created in rural and township areas mainly benefiting priority groups
Source of data	Attendance registers, reports, list of youth enterprises supported Database of women, youth, people living with disabilities targeted for the financial year
Method of Calculation / Assessment	Simple Count
Means of verification	Reports and attendance registers The registers will have to be disaggregated per type of target group i.e. must indicate, gender, id number, sector and contact details.
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of Beneficiaries	Rural and Township business Interventions: 4
Spatial Transformation	Whole Province
Calculation Type	Whole Province
Reporting Cycle	Quarterly
Desired performance	4 empowerment opportunities facilitated for businesses in rural and township areas
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.3 Number of “empowerment & transformation” initiatives facilitated in priority sectors
Definition	This indicator focuses on empowerment and transformation interventions implemented to drive priority sectors economic growth and participation of priority groups in those sectors
Source of data	Attendance registers, reports, list enterprises supported Database of women, youth, people living with disabilities aligned to priority sectors
Method of Calculation / Assessment	Simple Count
Means of verification	Reports and attendance registers The registers will have to be disaggregated per type of target group i.e. must indicate, gender, id number, sector and contact details.
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of Beneficiaries	Rural and Township business Interventions: 8
Spatial Transformation	Whole Province
Calculation Type	Whole Province
Reporting Cycle	Quarterly
Desired performance	8 Empowerment and Transformation Programmes Implemented by 31 March 2024

Indicator Responsibility	Chief Director: Economic Empowerment
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Indicator Title	2.2.4 Number of businesses supported to graduate to Black Industrialists programme
Definition	This indicator focuses on assisting black owned businesses in the province to grow from being SMMEs to being black Industrialists
Source of data	Attendance registers, reports, list of youth enterprises supported Database of women, youth, people living with disabilities targeted for the financial year
Method of Calculation / Assessment	Simple Count
Means of verification	Business analysis reports, growth reports
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of Beneficiaries	Black Industrialists: 2
Spatial Transformation	Whole Province
Calculation Type	Whole Province
Reporting Cycle	Annually
Desired performance	2 Graduated to Black Industrialist level annually
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.5 Number of black industrialists' companies provided with business operational support
Definition	This indicator focuses on assisting existing Black Industrialists businesses in the province with various business operational support
Source of data	Business needs analysis reports, advisory reports and specific infrastructural support reports
Method of Calculation / Assessment	Simple Count
Means of verification	Reports and attendance registers The registers will have to be disaggregated per type of target group i.e. must indicate, gender, id number, sector and contact details.
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of	Black Industrialists businesses Interventions: 4

Beneficiaries	
Spatial Transformation	Whole Province
Calculation Type	Whole Province
Reporting Cycle	Annually
Desired performance	4 Black Industrialist supported annually
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.6 Number of businesses supported to access funding and investment opportunities.
Definition	This indicator focuses on assisting existing Black Industrialists businesses in the province with various business operational support
Source of data	Business needs analysis reports, advisory reports and specific infrastructural support reports
Method of Calculation / Assessment	Simple Count
Means of verification	Reports and attendance registers The registers will have to be disaggregated per type of target group i.e. must indicate, gender, id number, sector and contact details.
Assumptions	Youth Economic Empowerment Fund and Operation Vula Fund will continue supporting youth enterprises access opportunities
Disaggregation of Beneficiaries	Priority groups businesses supported with Funding and Investment Support: 80
Spatial Transformation	Whole Province
Calculation Type	Whole Province
Reporting Cycle	Quarterly
Desired performance	80 Businesses
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.7 Number of platforms provided for B-BBEE compliance engagements and analysis
Definition	This indicator concerns itself with the actual interventions implemented to improve B-BBEE Compliance. Currently BEE compliance is at an undesirable state (province above level 08 BEE contributor. Lack of compliance is due to inadequate awareness by relevant stakeholders = B-BBEE Awareness campaigns undertaken.

	Policy advocacy and verification B-BBEE Compliance awareness (fronting and complains)
Source of data	The study or data regarding the current level of BBBEE is the source of data which will inform the targeted interventions. The MOU between EDTEA and BBBEE Commission.
Method of Calculation / Assessment	Simple count of interventions
Means of verification	Reports
Assumptions	Co-operation between EDTEA and the B-BBEE Commission in the implementation of the MOU to minimize B-BBEE malpractices in the Province.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Whole Province
Calculation Type	Non-Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	8 platforms provided for B-BBEE compliance engagements and analysis
Indicator Responsibility	Chief Director: Economic Empowerment

Indicator Title	2.2.8 Number of B-BBEE enforcement partnerships established
Definition	BEE Enforcement Facilitation
Source of data	Minutes of meetings, MoU Signed, Enforcement operations report
Method of Calculation / Assessment	Simple count of interventions
Means of verification	Reports and attendance registers
Assumptions	
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Whole Province
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	2 B-BBEE enforcement partnerships established
Indicator Responsibility	Chief Director: Economic Empowerment

2.3 Sub-Programme: Regional and Local Economic Development

Indicator Title	2.3.1 Number of municipal informal infrastructure projects funded
Definition	Provincial investment in municipal owned informal enterprise infrastructure
Source of data	Contracts, pictures, monitoring reports, minutes of meetings
Method of Calculation	Quantitative method through a simple count
Means of Verification	Project contracts/agreements, monitoring reports, minutes of project meetings, project pictures, provincial treasury monitoring reports where available, attendance registers where available.
Assumptions	Assumes that investment by Department indirectly supports employment opportunities in the informal sector Assumes that the municipalities, with departmental support 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 and generated through CFP's will be approved and resourced by the department.
Disaggregation of Beneficiaries	Youth= 50% Women= 50% Disabled= 1% These targets are based 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 in rural and peri-urban areas.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	19 projects in implementation the 2024-2025 financial year.
Indicator Responsibility	Director: RLED

Indicator Title	2.3.2 Number of social and informal entrepreneurs capacitated
Definition	Capacity building, training and mentorship interventions delivered directly or through partnerships with education and training institutions for social entrepreneurs and small, micro and informal enterprises.
Source of data	Contracts, pictures, monitoring reports, minutes of meetings, attendance registers
Method of Calculation	Quantitative method through a simple count
Means of Verification	Project contracts where applicable, monitoring and project reports, minutes of meetings, pictures where available, attendance registers where available.
Assumptions	The interventions undertaken assumes that capacity building, training,

	mentorship and peer learning will enhance the business prospects of social entrepreneurs, small, micro and informal entrepreneurs through skills and knowledge inputs.
Disaggregation of Beneficiaries	Youth= 50% Women= 50% Disabled= 1%
Spatial Transformation	Bulk of expenditure in 2024-2025 financial year targets informal traders and social entrepreneurs in predominantly rural areas.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	130 beneficiaries
Indicator Responsibility	Chief Director: RLED

Indicator Title	2.3.3 Number of municipal red tape interventions implemented
Definition	Interventions that support municipalities to improve business processes and create an enabling legal and regulatory operating environment for local businesses and citizens
Source of data	Contracts, pictures, monitoring reports, minutes of meetings
Method of Calculation	Quantitative method through a simple count
Means of Verification	IGR Protocols with respective municipality, project reports, minutes of meetings, registers where applicable
Assumptions	Assumes that the technical and financial support of the department will create an improved local environment for business and thereby contribute to enhanced local economic development (including employment and investment)
Disaggregation of Beneficiaries	These interventions have a broader impact on the local enabling environment for local business and citizenry.
Spatial Transformation	Focus is on rural based municipalities in the main.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly.
Desired performance	6 projects in implementation the 2024-2025 financial year.
Indicator Responsibility	Director: RLED

Indicator Title	2.3.4 Number of municipal employment initiatives (MEI) funded
Definition	Provincial investment in municipal employment initiatives that support that assist small, micro and informal businesses.
Source of data	Contracts, pictures, monitoring reports, minutes of meetings, pictures

Method of Calculation / Assessment	Quantitative method through a simple count
Means of Verification	Project contracts, monitoring reports, minutes of meetings, pictures of handover of equipment, attendance registers where available.
Assumptions	Assumes that expenditure by Department indirectly supports employment opportunities in the selected target groups Assumes that the beneficiary entities, with departmental support 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= 1% These targets are based on 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 progress against the annual target
Desired performance	16 municipal employment initiatives (MEI) funded
Indicator Responsibility	Director: RLED

2.4 Sub-Programme: Regulation Services

Indicator Title	2.4.1 Number of municipalities assisted with digital technology to facilitate business licences and informal trader permits
Definition	The Business Unit conduct visits to Municipalities to assess their business licensing processes to identify gaps in the Municipal Licensing Processes and to provide the required technical (interpretation of applicable legislation & rolling out the implementation of KZN e-Licensing System) assistance and support for the digitised system on Business Licencing functions as provided for in the Business Act 71 of 1991.
Source of data	KZN Automated Business Licensing and information management system
Method of Calculation	Simple Count of municipalities supported
Means of verification	Signed report on Municipalities supported and Attendance register
Assumptions	That all 42 local municipalities as appointed licensing authorities are able to perform the licensing function as provided by the Business Act.

Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	42 Municipalities provided with technical support on the Business Licencing Function
Indicator Responsibility	Director: Regulation Services

Indicator Title	2.4.2 Number of programmes facilitated to support informal economy
Definition	To Identify and provide specialized (skills and Business) support initiatives to the Informal Traders in order to promote/facilitate the transitioning from informal economy to formality
Source of data	KZN Economic Recovery Plan (Social compact for the Informal Economy) and KZN Informal Economy Masterplan
Method of Calculation	Simple count of reports on programmes implemented to support the informal economy
Means of verification	Signed programme close out report
Assumptions	That Informal Economy development programs/projects have been featured on KZN Government strategic plans (KZN Recovery Plan, KZN Informal Economy Masterplan, Municipal IDP and LED Strategies)
Disaggregation of Beneficiaries	Youth= 30% of applicants Women= 50% of applicants Disabled= 10% of applicants
Spatial Transformation	Provincial
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Produce 15 programme reports by 31 March 2025
Indicator Responsibility	Director: Regulation Services

Indicator Title	2.4.3 Number of business inspections conducted
Definition	To conduct business compliance inspections under the Kwazulu-Natal Integrated Compliance and Enforcement Forum (ICOREF).
Source of data	KZN ICOREF, DICOREF, MICOREF, Proposed Inspection Programme
Method of Calculation	Simple count of business premises inspected
Means of verification	Signed and/or stamped Inspection Reports
Assumptions	The inspections will result to full compliance by businesses to applicable

	legislations and business practices
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Produce Inspection report outcomes for 1000 businesses inspected by 31 March 2025
Indicator Responsibility	Director: Regulation Services

Indicator Title	2.4.4 Percentage of regulatory gaming and liquor appeals finalised
Definition	Process and finalise all the Liquor appeals as per section 61 of the KZN Liquor Licensing Act No.06 of 2010
Source of data	Appeals received
Method of Calculation	Simple count of the number of Appeals received
Means of verification	Finalised appeals produced
Assumptions	The legislative process will be finalised timeously
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Finalised appeals
Indicator Responsibility	Director: Regulation Services

Indicator Title	2.4.5 Number of catalytic initiatives implemented
Definition	No of initiatives undertaken on a proactive means to encourage growth and transformation of the sectors to encourage an effective regulatory system for Liquor licensing, Gaming and Betting, Consumer Act and Business Act which contributes towards creating a conducive business regulatory environment which indirectly contributes to jobs and an improved economy
Source of data	Draft amendment legislation KZNLA, research reports finalised, policy developed, and minutes or progress reports on rationalisation
Method of Calculation	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	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Produce (7) progress reports relating to initiatives undertaken.
Indicator Responsibility	Director: Regulation Services

Sub-Programme: Consumer Protection Services

Indicator Title	2.5.1 Number of consumer awareness programmes conducted
Definition	This is the total number of workshops, exhibitions as well as presentations conducted across KwaZulu-Natal to educate consumers on their rights as per the Consumer Protection Act
Source of data	A signed attendance Registers, Invitations, photos and DVD for MEC events
Method of Calculation	Head count based on the registers for minor workshops and procurement information for major events Simple count of programmes implemented
Means of verification	Signed attendance Registers with Departmental logo, Invitations, programme of the day, presentations photos and DVD for MEC events
Assumptions	Consumers and businesses attend the planned workshops and information sessions
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	1400 programmes implemented by 31 March 2025
Indicator Responsibility	Director: Consumer Protection Services

Indicator Title	2.5.2 Number of businesses enrolled on the compliance programmes in the province
Definition	Number of businesses enrolled on the voluntary compliance programme in the province in order to improve overall compliance by businesses in order to improve business investor and consumer confidence- target 24
Source of data	Compliance Pledge Registers, Certificates issued to compliant businesses, photos and DVD for MEC events
Method of Calculation	Simple count on the registers

Means of verification	Compliance pledge register log signed issued certificates to businesses and quarterly reports
Assumptions	businesses sign up for the programme
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	24 programmes implemented 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 infrastructural projects funded to stimulate job creation
Definition	Number of Job opportunities through infrastructure projects such as clothing & textile incubation centre, Leather Eco Park and KZN Regional Airports
Source of data	Progress Reports & M&E Jobs Template
Method of Calculation	Count the number of jobs (quantitative)
Means of verification	Agreements Signed/ Proof of Transfer and Progress Report
Assumptions	Timeous availability of report and compliance with POPI Act
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • 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	3 infrastructural projects funded to stimulate job creation
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Indicator Title	3.1.2 Number of projects funded to drive sectoral transformation
Definition	Number of strategic industrial interventions implemented: <ul style="list-style-type: none"> • Technology Innovation Programme • Solar PV Installation • Electric Vehicle & Charging Stations • Fish Industry Support • Aquaculture Development
Source of data	Technical Reports/Reports (Closed Out Reports/ Business Plans/

	Implementation Reports/Progress Reports)
Method of Calculation	Qualitative Assessment of Reports
Means of verification	Closed Out Reports/ Business Plans/ Implementation Reports/Progress Reports/Technical Reports
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Non - Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	5 strategic industrial interventions implemented
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Indicator Title	3.1.3 Number of strategic interventions frameworks developed
Definition	Strategic Interventions Frameworks Developed: <ul style="list-style-type: none"> • Green Hydrogen Plan • Automotive Strategy Update • Natural Fibre Manufacturing Plan
Source of data	Technical Reports/Reports (Implementation Reports/Progress Reports)
Method of Calculation	Qualitative Assessment of Reports
Means of verification	Reports/Technical Reports /Closed Out Reports/ Business Plans/ Implementation Reports/Progress Reports/
Assumptions	Timeous availability of report
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province Wide
Calculation Type	Non - Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	3 Strategic Interventions Frameworks Developed
Indicator Responsibility	Chief Director: Strategic Industrial Interventions

Sub-Programme: Trade and Investment Promotion

Indicator Title	3.2.1 Number of trade and investment co ordinating structures funded
Definition	Number of KZN Growth Coalition Partnerships formed 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	Count the number of KZN Growth Coalition and KZN Economic Council Partnerships or 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
Desired performance	2 trade and investment co ordinating structures funded
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.2 Number of companies supported for exports
Definition	Measure the number of companies supported through KZN Competitiveness Programme.
Source of data	Progress Reports
Method of Calculation	Count the number of companies supported (quantitative)
Means of verification	KECP implementation progress reports
Assumptions	Timeous delivery of KECP programme
Disaggregation of Beneficiaries	Target for PDIs: 100%
Spatial Transformation	Province Wide
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	15 companies supported for exports and investment
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.3 Number of Business Environment Index Studies Conducted
Definition	Assesses the Business Environment Index in the strategic economic nodes: Harry Gwala District
Source of data	Study Report
Method of Calculation	Simple Count
Means of verification	Report
Assumptions	Timeous completion of studies
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Harry Gwala District
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	2 Business Environment Index Studies Conducted
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.4 Number of Inward Missions supported
Definition	including inward investment missions supported promoting KZN as an attractive investment destination
Source of data	Progress Reports
Method of Calculation	Count the number of missions generated (quantitative)
Means of verification	Annual Report of Inward Missions Supported
Assumptions	Timeous delivery of intervention
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Province Wide
Calculation Type	Quantitative method through a simple count
Reporting Cycle	Annual
Desired performance	Achieve full target at the end of the financial year 2 inward missions supported
Indicator Responsibility	Chief Director: Trade and Industry Development

Indicator Title	3.2.5 Number of District One Stop Shops Funded
Definition	Establishment of KZN District One-Stop-Shop Centres
Source of data	Progress Reports
Method of Calculation	Simple Count
Means of verification	Progress Report
Assumptions	Timeous implementation of intervention
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Mkhuze and Alfred Duma
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	2 District One Stop Shops Funded
Indicator Responsibility	Chief Director: Trade and Industry Development

Sub-programme: Sector Development

Indicator Title	3.3.1 Number of cannabis SMME processors provided with equipment
Definition	Cannabis/hemp commercialization program to diversify agro-processing & reduce dependency on traditional sectors
Source of data	Projects M&E Progress Reports /M&E Reports
Method of Calculation	Simple count
Means of verification	Progress Reports count number of cannabis/hemp SMME-processors supported
Assumptions	Timeous agreement reached with the investor & appointment of suitable service provider for the project's implementation.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 70% • Target for Youth: 60% • Target for People with Disabilities: 0%
Spatial Transformation	Uthukela/Umzinyathi/Amajuba/Ugu
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 clusters funded to enhance sectoral competitiveness
Definition	Programmes that foster sector specific spatial integration and development
Source of data	Funding Agreement & Business Plan
Method of Calculation	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 Tourism Structures Supported
Definition	To ensure integrated and coordinated tourism planning and development through the establishment and utilization of appropriate tourism structures; these include; Provincial Tourism and Audio-Visual Committee, Municipal Tourism engagements, strategic partnerships and Community Tourism Organisation establishment support
Source of data	Terms of Reference of the structures / engagements supported
Method of Calculation	Simple Count of strategic engagements and partnerships
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	12 strategic engagements including partnership forged by 31 March 2025
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	3.4.2 Number of Tourism Frameworks Developed
Definition	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulation of the tourism industry in the province
Source of data	Approved reports, strategies or research documents and frameworks
Method of Calculation / Assessment	Simple Count on strategies, frameworks, guidelines and research intelligence documents/reports developed.
Means of verification	Strategies, Policies, Research documents/reports, frameworks developed and approved.
Assumptions	The tourism sector would require strategic frameworks, policies and statistical data developed continuously to manage and sustain the sector
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	3 strategies or frameworks developed by 31 March 2025
Indicator Responsibility	Chief Director: Tourism Development

Sub-Programme: Tourism Growth & Development

Indicator Title	3.4.3 Number of tourism products supported
Definition	<p>Tourism products and experiences identified, funded and monitored. These include tourism community-based projects to diversify demand-led products/ facilities and experiences, facilitate the development of an appropriate tourism infrastructure, and inspire innovation to guide development of tourism with a view to achieve geographic spread.</p> <p>Tourism product is a combination of tangible and intangible elements such as natural, cultural, heritage and man-made resources, attractions, facilities, services and activities around a specific centre of interest</p> <p>These Tourism products are either implemented by the Department or through municipalities/entities</p>
Source of data	Tourism Sector Strategies/Policies /Master Plan /IDP/Proposals received by the department for funding. Due diligence conducted in some instances as per need analysis
Method of Calculation	Simple count of the number of tourism products and attractions supported during the reporting period.
Means of verification	Reports or Minutes of Meetings and Funding Agreements signed with implementers
Assumptions	Tourism products required within communities to be implemented to diversify the tourism infrastructure and provide new experience to tourists
Disaggregation of Beneficiaries	<p>Target for Women: 10%</p> <p>Target for Youth: 10%</p>
Spatial	Rural and township throughout the province

Transformation	
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	5 Tourism interventions supported towards growth and employment creation registered by 31 March 2025
Indicator Responsibility	Chief Director: Tourism Development

Indicator Title	3.4.4 Number of interventions implemented to support Tourism Sector Compliance
Definition	To continually update the provincial database of Tourist Guides through registration to ensure compliance, conduct Tourist Guide illegal inspections to ensure compliance with Tourism Act Number 3, 2014. means to curb illegal guiding and also enforce compliance with tourism and further conduct Tourism Business compliance workshop and inspection in line with the current regulations.
Source of data	Database of Tourist Guides and Tourism Business in the province Tourist Guide and Tourism Business inspection report
Method of Calculation Assessment	<ul style="list-style-type: none"> • Simple count of tourist guides accredited, • Tourism Guide Inspection report • Tourism Business Inspection report • Tourism Business Compliance Workshop report
Means verification	Signed Database of tourism and Reports
Assumptions	Increase in the number of professionalized Tourist Guides and Tourism Businesses
Disaggregation of Beneficiaries	Target for Women: 30% Target for Youth: 10% People living with disability: 1%
Spatial Transformation	Provincial
Calculation Type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	16 Interventions implemented to support and ensure compliance by Tourist guide and Tourism Businesses 31 March 2025
Indicator Responsibility	Chief Director: Tourism Development

Sub-Programme: Tourism Sector Transformation

Indicator Title	3.4.5 Number of initiatives implemented to support Tourism Enterprises
Definition	To capacitate people within the tourism sector, Interventions such as workshops and trainings. These interventions include the implementation of Tour Operator Incubation, Service Excellence and Quality Assurance Master Shisanyama up – skilling, Service excellence & customer care Workshops Universal Access
Source of data	Database from different stakeholders / KZN Tourism Act no 3 of 2014 / NTSS / Tourism Service Excellence Strategy

Method of Calculation	of	Simple count of number of people capacitated within the Tourism Sector
Means verification	of	Reports, programmes, agenda, attendance registers.
Assumptions		Increase in the number of people capacitated within the Tourism Sector
Disaggregation of Beneficiaries	of	Women, Youth and people with disabilities
Spatial Transformation		Provincially
Calculation Type		Cumulative year end
Reporting Cycle		Quarterly
Desired performance		4 interventions implemented to capacitate Tourism enterprises by 31 March 2025
Indicator Responsibility		Chief Director: Tourism Development

Indicator Title	3.4.6 Number of Tourism Empowerment initiatives Implemented	
Definition	<p>The intervention entails the coordination and implementation of various programmes to ensure empowerment within the Tourism sector across the value chain. These programmes include</p> <p>Tourism Graduate Development Programme, Tourism Educators Development programme, Tourism Learner's support Programme / student enhancement Workshops, Tourism Entrepreneurs Careers Expo, Ingakithi Schools Competition, Tourist Guide Training and Up-skilling, Tourist Guides Educational, Tourism Safety and clean-up campaigns, Women in Tourism, Tourism municipality advocacy and awareness workshops, Tourism Monitors (Tourism Police)</p>	
Source of data	Database from different stakeholders, Tourism Strategies and policies	
Method of Calculation	of	Number of initiatives implemented
Means verification	of	Attendance registers and reports, Internship Contracts or Agreements.
Assumptions		Empowered individuals and Enterprises within the sector
Disaggregation of Beneficiaries	of	Youth and Women
Spatial Transformation		Provincially
Calculation Type		Cumulative year end
Reporting Cycle		Quarterly
Desired performance		9 Tourism Empowerment initiatives implemented by 31 March 2025
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 infrastructure research reports produced
Definition	To support informed decision making on infrastructure issues
Source of data	EDTEA programmes
Method of Calculation	Headcount of infrastructure research reports
Means of verification	Research 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 2 infrastructure research reports produced
Indicator Responsibility	Directorate: Research & Modelling

Indicator Title	4.1.2 Number of economic research projects funded
Definition	To support informed decision making
Source of data	Official D
Method of Calculation	Headcount of research reports
Means of verification	Research reports
Assumptions	Research findings are incorporated into decision making
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Identification of research evidence that support provincial economic equity
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	At least 2 research reports produced
Indicator Responsibility	Directorate: Research & Modelling

Sub-Programme: Policy and Planning

Indicator Title	4.2.1 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	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	1 strategy formulated for Economic Development
Indicator Responsibility	Directorate: Policy and Planning

Sub-Programme: Statistics and Knowledge Management

Indicator Title	4.3.1 Number of Social Accounting Metric for the Province
Definition	Database of sectoral flows of all economic transactions that occur within the province to be used to measure economic impact
Source of data	Stats SA, Quantex, IHS Markit, Reserve Bank
Method of Calculation	Statistical estimations
Means of verification	Completed Excel database (Matrix)
Assumptions	Availability of Data
Disaggregation of Beneficiaries	Policy makers, researchers and economists in Government
Spatial Transformation	Whole province
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	1 Social Accounting Metric for the Province
Indicator Responsibility	Chief Directorate: Economic Reviews

Indicator Title	4.3.2 Number of maintained project management database
Definition	Database of all departmental projects including budget, expenditure, location, duration and beneficiaries

Source of data	Service Level Agreements, Financial payments, close-out reports, Project progress reports
Method of Calculation	Continuous Data capturing
Means of verification	Completed Excel database of project profiles
Assumptions	Availability of Data from Project Managers
Disaggregation of Beneficiaries	EDTEA MANCO, Project Managers, Legislature Portfolio committees
Spatial Transformation	Whole province
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	1 maintained project management database
Indicator Responsibility	Directorate: Statistics and Knowledge Management

Indicator Title	4.3.3 Number of quarterly economic publications issued
Definition	This publication tracks macroeconomic developments at global, national, and local levels, with a focused lens on the provincial economy
Source of data	Stats SA, Quantec, IHS Markit, Trading Economics, IMF, World Bank, Reserve Bank
Method of Calculation	Economic Analysis using statistical software
Means of verification	Copies of each of the quarterly economic publications issued or <i>evidence of distribution</i> : email distribution lists or communication logs.
Assumptions	Timeous data releases
Disaggregation of Beneficiaries	EDTEA MANCO, Project Managers, Legislature Portfolio committees
Spatial Transformation	Whole province
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	4 quarterly economic publications issued
Indicator Responsibility	Directorate: Statistics and Knowledge Management

Sub-Programme: Intergovernmental Relations

Indicator title	4.4.1 Number of integrated service delivery platforms coordinated
Definition	The total number of public participation engagements conducted by the provincial executive council, including OSS Cabinet Day, Premier's Izimbizo, and Operation MBO.
Source of data	Signed Attendance Registers, Event Reports (OSS Cabinet Day), Meeting Minutes, and Resolutions or Agreements
Method of Calculation	Simple Count
Means of Verification	Consolidated Reports
Assumptions	Public interest and participation, timely approvals, adequate resources, no major disruptions, availability of stakeholders and effective coordination.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 Integrated service delivery platforms coordinated
Indicator responsibility	Director: Intergovernmental relations

Sub-Programme: District Operation Management

Indicator title	4.5.1 Number of districts reports issued in line with the district development model
Definition	To create awareness about existing funding opportunities for SMMEs and to improve compliance for SMMEs
Source of data	EDTEA programmes and other Development Funding Institutions
Method of Calculation	One consolidated report on sessions conducted per quarter
Means of Verification	Report
Assumptions	It is assumed that there are funding opportunities within EDTEA and from other institutions
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	All KZN Districts including Ethekewini Metropolitan
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	One session conducted per district
Indicator responsibility	Acting 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 legislated 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
Indicator responsibility	Director - Environmental Governance, Planning and Climate Change

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	<p>Final research and scientific project reports approved by delegated authority.</p> <p>Long term monitoring projects: annual progress reports approved by Director - Environmental Governance, Planning and Climate Change</p>
Assumptions	<ul style="list-style-type: none"> • Budget is available • Appointed staff and tools of trade
Disaggregation of Beneficiaries	Not Applicable
Spatial	Provincial / District

Transformation	
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
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 • 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 • 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	Improved Compliance with all permits/licenses issued (proactive) as well as

performance	complaints/reports of non-compliance (reactive).
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

Indicator title	5.4.2 Percentage of complete Waste License applications finalized within legislated timeframes
Definition	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses).
Source of data	Data provided from the National Environmental Management System and provincial systems
Method of calculation	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period.

Means of verification	Statistics/report generated from the National Environmental Assessment System.
Assumptions	All information in application form is fully completed, accurate and contains the correct listed activities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Delegated Authority.

Indicator title	5.4.3 Percentage of complete Air Emissions Licences (AELs) applications finalized within legislated timeframes
Definition	<p>It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes.</p> <p>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.</p> <p>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.</p>
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	Achieve planned target

performance	
Indicator responsibility	Delegated Authority

Sub-Programme: Coastal and Biodiversity Management

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

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 estuarine management plans developed
Definition	An Estuarine Management Plan (EMP) looks at the characteristics of an estuary, its state of health and the surrounding activities. Based on this various objectives, strategies, zonation and monitoring are put in place to manage the estuary. The estuarine management plans include plans developed by municipalities requiring approval post the Abbott Judgment.
Source of data	Estuarine Management Plan (EMP)
Method of calculation	Count the number of estuarine management plans developed.
Means of verification	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	5.5.4 Number of hectares cleared of invasive alien species
Definition	Refers to the number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme (these includes hectares cleared through IAS projects as well as through herbicide assistance programme).
Source of data	Number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme

Method of calculation	Through the GIS system and site verification reports
Means of verification	Projects clearing maps and projects quarterly reports
Assumptions	Improved ecological integrity of natural systems
Disaggregation of Beneficiaries	Women: 60% Youth: 55% People living with disability: 2%
Spatial Transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To have cleared at least 100 000 hectares of invasive alien plants by the end of financial year.
Indicator responsibility	Director: IASP & EES

Indicator title	5.5.5 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

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

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 and Expo's 4) Environmental Marches 5) Puppet shows
Source of data	Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's ; Environmental Marches; Puppet shows
Method of calculation	Attendance registers Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows
Means of verification	Workshop Programme / Presentation + Attendance register; Or Social Media Posts
Assumptions	Attendance registers reflect all participants
Disaggregation of Beneficiaries	Province Specific (Not Applicable)

Indicator title	5.6.2 Number of environmental awareness activities conducted
Spatial Transformation	Provincially Attendance registers to indicate the venue
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	Delegated Authority

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

AMENDMENTS TO THE STRATEGIC PLAN

The Department of Economic Development, Tourism, and Environmental Affairs (EDTEA), together with its management team, convened to discuss revisions to its Strategic Plan to ensure alignment with the new priorities under the Draft Medium Term Development Plan (MTDP) of the 7th Administration. This revision process is essential in positioning the Department to address emerging socio-economic challenges and to ensure its strategies remain relevant and impactful in the pursuit of inclusive economic growth, job creation, and sustainable development. The primary focus of this meeting was to refine the Department's vision and mission in line with national priorities and to ensure that the strategic objectives for 2025 and beyond support both provincial and national development goals.

Part B: Our Strategic Focus

Vision (Revised)	Inclusive economy that promotes tourism growth and sustainable environment.
Mission (Revised)	<ul style="list-style-type: none">✓ Providing funding/access to funding✓ Creating a conducive regulatory environment✓ Enabling investment/funding assistance✓ Facilitating investment✓ Building capacity and capability of the stakeholders✓ Mobilising resources✓ Promoting an environment that attracts investment to achieve inclusive growth through priority sectors of the provincial economy

These amendments to the 2025 Strategic Plan reflect the Department's adaptive approach to evolving national priorities, with a clear focus on ensuring that its strategies are responsive, inclusive, and sustainable.

ANNEXURE B: 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 Management	Number of intergovernmental sector programmes implemented	1	Workshop / paper content, activity reports and attendance registers
	Number of legislated tools developed	2	Stakeholder engagements with national and provincial departments, and municipalities.
	Number of environmental research projects completed	1	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
	Number of functional environmental information management systems maintained	1	Functional Environmental Information Management Systems

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.

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 monitored for compliance	10	Landfill inspections conducted
	Number of compliance promotion activities conducted for priority economic sectors	150	Attendance registers, photos

Institution	Output Indicator	Annual Target	Data Source
	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 Air Emissions Licences (AELs) applications finalized within legislated timeframe	95%	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

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 functional coastal management information systems maintained	1	State of the Coast monitoring system
	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

Sub-programme: Environmental Empowerment Services

Institution	Output Indicator	Annual Target	Data Source
Environmental Empowerment Services	Number of environmental capacity building activities conducted	60	Activity plans and attendance registers
	Number of environmental awareness activities conducted	1000	Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows

ANNEXURE C: DISTRICT DELIVERY MODEL

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Sub-programme: Enterprise Development

Area of Intervention	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Training	Technical and Business Management skills offered to small enterprises: Training (and mentorship) for Cooperatives: R5 000 000	All 11 Districts	Directors: COOPs	Training for cooperatives (and mentorship) R5 000 000 each year	All 11 Districts	Directors: COOPs
Mentorship	Mentorship support to small enterprises Cooperatives Mentorship support: R 2 400 000	All 11 Districts	Directors: COOPs	Cooperatives Mentorship: 2023/24: R 2 400 000 2024/25: R 7 600 000 2025/26: R 5 000 000 Mentorship support for SMMEs: 2023/24: R 10 500 000 2024/25: R 6000 000 2025/26: R 2 000 000	All 11 Districts All 11 Districts	Directors: COOPs Directors: SBD
	Mentorship support for SMMEs: R3 500 000	All 11 Districts	Directors: SBD			
Small Enterprise Shared Production Facilities	Provision of shared production and incubation facilities for small enterprises (OV Prioritized Commodities/Sectors) Chemicals and Detergents shared production facilities: R13 000 000	eThekwini uGu King Cetshwayo Amajuba	Director: SBD 2 Director COOPs 2	Chemicals and Detergents shared production facilities: 2024/25: R 13 000 000 2025/26: R 22 550 000 2026/27: R 26 129 000	xxxxxxx	Director: SBD 2
	Pulp & Paper shared facilities/services R4 156 000	eThekwini	Director: SBD 1	Pulp & Paper shared facilities/services 2024/25: R 4 156000 2025/26: R 3 484 000 2026/27: R 5 349 00		Director: COOPs 2
	KZN Bakery Incubator R3 500 000	eThekwini	Director: COOPs 1	Bakery Incubator 2024/25: R 3 500 000		Director: SBD 1
			Director: COOPs 1			Director COOPs 1

	Clothing & Textile Hub R5 000 000 Clothing & Textile Shared Services R5 000 000			2025/26: R 3 500 000 2026/27: R 5 981 000 Clothing & Textile Hub R 5 000 000 each year Clothing & Textile Shared Services R5 000 000 each year		Director COOPs 1
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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: R14.9million over three years	Various	Responsibility: RLED Project Manager: Patrick Mbokazi Social Partners: UKZN
Swiss Government funded - Vuthela iLembe LED	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			

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
Support Programme			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 node) trade units. R900 000 – no further transfers	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
				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

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
				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 makeshift tables. The planned site will	Ugu, Umzumbe Ward 19 (-30.48; 30.603)	Project Manager: Naledi May and the relevant municipality

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
				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

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
	Kokstad Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses (Ph1 and 2) R 2 000 000	Harry Gwala	Project Manager: Lourie vd Merwe			
	NDZ Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R 1 000 000	Harry Gwala	Project Manager: Lourie vd Merwe			
	Msunduzi MEI - financial and technical support for local informal and formal small businesses (Ph 1 and 2) R 2 000 000	Umgungundl ovu	Project Manager: Lourie vd Merwe			
	Umgeni Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R1 000 000	Umgungundl ovu	Project Manager: Yvonne Ofusu			
	Emadlangeni Municipal Employment Initiative (MEI) - financial and technical support for local informal and formal small businesses R 500 000	Amajuba	Project Manager: Yvonne Ofusu			

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
	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 formal small businesses R1 000 000	Ugu	Project Manager: Naledi May			
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 Margate Airport (R500k) Richards Bay Airport (R500k) Pietermaritzburg Airport (R500k) Mkhuze Airport (R1 million) Total= R2.5 million	Ugu District (Margate Airport) Lat: -30.860201 Long: 30.343359 King Cetshwayo District (Richards Bay Airport) Lat: -28.736778 Long:32.093091 uMgungundlovu District (Pietermaritzburg Airport) Lat: -29.643209 Long: 30.396591 UMkhanyakude District (Mkhuze Airport) Lat -27.615954 Long 32.041359	Deputy Director:: Aerotropolis Development	Upgrade airport infrastructure Margate Airport (R20 million) Prince Mangosuthu Airport (R10 million) Richards Bay Airport (R10 million) Pietermaritzburg Airport (R10 million) Mkhuze Airport (R14 million) Total R64 million	Ugu District (Margate Airport) Lat: -30.860201 Long: 30.343359 Zululand District (Prince Mangosuthu Airport) Lat: -28.315069 Long: 31.418530 uMgungundlovu District (Pietermaritzburg Airport) Lat: -29.643209 Long: 30.396591 King Cetshwayo District (Richards Bay Airport) Lat: -28.736778 Long:32.093091 UMkhanyakude District (Mkhuze Airport)	Deputy Director: Aerotropolis Development

					Lat -27.615954 Long 32.041359	
Clothing and Textile Incubator	Establishment a clothing and textile incubation centre R5 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 R46 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 R5 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 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 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	Province wide	CD: Trade & Sector Development & DD:	Permanent Platform for Action oriented	Province wide	CD: Trade & Sector Development/ DD: Trade

	platform for social partners R4 million		Trade Promotion KZN Economic Council Social Partners	economic platform for social partners R13.5 million		Promotion KZN Economic Council Social Partners District Municipalities ESIEID Cluster Departments
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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 Programme	Supporting the commercialisation of Cannabis/Hemp through value-chain development & access to market promotion. R3 million	Province-wide (Uthukela; King Cetshwayo; Zululand & Ilembe District Municipalities)	Director: Sector Development	Supporting the commercialisation of Cannabis/Hemp through value-chain development & access to market promotion. R20 million	Province wide	Director: Sector Development/ DD: 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	Based at eThekweni Metro but servicing all KZN Districts / Durban	Director: Sector Development/ DD: Creative Industries	A provincial music industry organization which serves and represents the interests of the music industry in	Based at eThekweni Metro but servicing all KZN Districts / Durban	Director: Sector Development/ DD: Creative Industries

	music industry in KwaZulu-Natal, nationally and internationally R5 million	-29°51'38.88" 30°59'52.08"		KwaZulu-Natal, nationally and internationally. R15 million	-29°51'38.88" 30°59'52.08"	
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

Sub- Programme: Tourism 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
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	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

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
			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 LM	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
	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	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

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 Partners: Mchobololo Community Trust, Umngeni Local Municipality; uMgungundlovu District Municipality; Richmond Community Tourism Organisation (CTO)			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,	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

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
			Ezemvelo KZN Wildlife; TIKZN			

PROGRAMME 4: ECONOMIC RESEARCH, STRATEGY AND PLANNING

Area of Intervention	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Infrastructure Support	Ndumo Retail Development (150 million)	Jozini, Ndumo	Chief Director: Economic Reviews	Support the construction of Ndumo retail development	Jozini, uMkhanyakude	Deputy Director: Research and Modelling
Formulation of economic development plan	Review of the Provincial Spatial Economic Development Strategy (PSEDS)	Provincial	Director: Policy and Planning	Formulation of the Provincial Spatial Economic Development Strategy (PSEDS) to align with the Government of Provincial unit's priorities	Not applicable	Director: Policy and Planning
Impact Assessments	Social Accounting Matrix (R1 450 million)	Provincial	Director: Impact Assessment	Formulation of Impact Assessment Report on the Industrial Development Zone	Not applicable	Director: Impact Assessment

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 management

3. CONTACT DETAILS:

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