

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MISF Priority	Cluster	Quarter - 3				Annual Performance					
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Quarterly	Programme 5: Office of Chief Executive Officer	One Stop Shop (One-SS)	5.4 Number of strategic project interventions processed by the One Stop Shop.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	Target met	Given the fact that this target was met, there is no corrective	20	5				
			5.5 Number of high impact projects resolved through project brokering support interventions	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4.	4	0				
			5.6 Number of strategic partnerships with District Development Agencies for One SS services.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	4	0				
		Strategy and Operations	5.1 Number of strategic partnerships/ programs facilitated	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	The additional SLA signed in Q3 has eliminated the shortfall created in Q1. The unit is now on track to achieve the set target in Q4.	A new MOU with Proudly SA is in progress and will be finalised in Q4	4	2				
			5.2 Percentage of risks identified that are properly mitigated or resolved	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4.	95	0				
			5.3 Improvement on B-BBEE rating for TKZN.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	Level 6	-				
	Programme 8 : International Relations (Gauteng Office)	International Diplomatic Relations and Destination Marketing (Gauteng Office)	8.1 Number of Qualified leads generated.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	6	7	Through events hosted and speakership opportunities provided, by strategic stakeholders and partnerships, leads have been generated. The target exceeds the actual performance for the quarter.	Increase the number of engagements through strategic events and collaboration efforts targeting the investor community to showcase the province's value proposition as an investment destination in SA in order to generate more leads.	28	25				
			8.2 Number of international marketing initiatives implemented.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	The Gauteng offices' regional footprint creates a strategic presence to strengthen relations with the diplomatic corps community based in Gauteng. The Gauteng office presence assists in being a first point of contact to facilitate inward missions by the diplomatic corps community into KZN. The target has been exceeded for the quarter as per inward missions facilitated.	Continuous engagements with the diplomatic corps and international business communities to showcase the province's offering as a leading investment destination in order to facilitate further inward missions and to leverage of existing mechanisms offered by various missions based on the Gauteng offices' strategic relationships to undertake outward missions to present the province to a greater global audience.	6	14				
			8.3 Number of international organizational information sharing engagements with stakeholders	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	3	Several strategic events undertaken in collaboration with strategic international partners to present the province's investment opportunities and ease of doing business.	Continuous efforts to increase engagements and partnerships with strategic international organizations to showcase KZN's trade and investment opportunities.	18	17				
			8.4 Number of intra-trade platforms created for KZN companies.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	5	Strategic events hosted where KZN companies are provided with the platform to showcase their product and service offerings to various participants from the business and public sectors. Target has been exceeded through collaborative efforts with strategic partners and targeted events focusing on priority sectors with potential appetite for increase bilateral trade opportunities.	Exploring further mechanisms to create strategic platforms for KZN companies to showcase their offerings to a greater local and global audience to increase target achievable.	13	15				
	Programme 1: Investment Promotion	None	1.1 Rand value of new fixed domestic and foreign investment commitments, in the province, through targeted investment support	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	1590000000	The 2 projects from textile and logistics sector have contributed to R1.15Billion. The process of concluding these started in Q3 and culminated this quarter, hence the reason why this target has been exceeded for the quarter	IP need to focus on the imminent projects for the last quarter and ensure these are delivered as planned.	2000000000	1650000000				
			1.2 Number of potential jobs facilitated through targeted investment support.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	2650	The projects that were included this quarter were a continuation from the previous quarter and were concluded in Q3. The variance in Q3 is driven by that.	IP need to focus on the imminent projects for the last quarter and ensure the projects are delivered as planned.	3000	2700				
			1.3 Number of investment opportunities facilitated for priority groups	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5	3	The focus for the organization was more into retention of the existing businesses that were affected by the floods and looting. This coupled with budget constraints to execute activities that would led to the team not being able to meet this target for the quarter.	The Business unit will focus on the district activities, which generally generate more leads on youth and women owned projects.	20	17				
	Programme 2: Destination Marketing	None	2.1 Number of international investment and trade platforms hosted.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4	6	Exceeded the planned output due to increased number of inbound missions, driven mainly through strategic partnerships that the unit has forged with external stakeholders.	No further action required.	15	6				
			2.2 Number of investment conferences coordinated in the province	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	Achieved annual target of one conference	No further action required.	1	1				

Programme 3: Export Development and Promotion	None	3.1 Rand value increase in the turnover of KZN Exporters assisted.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	35000000	0					
		3.2 Number of jobs created by KZN Exporters assisted	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	100	0					
		3.3 Number of emerging priority group companies capacitated for export readiness	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	2	The unit has had some delays in procurement and appointment of service providers for capacity building activities.	The team have commenced with the emerging exporter programme which will be concluded during Q4, and we are also rolling out a Business Mentorship Programme during Q4. These and related activities will see the unit exceeding the target for this indicator.	40	2					
		3.4 Number of Exporters assisted with focused Capacity Building and Technical Support	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	12	7	The unit is almost 90% close on to achieving the annual target on this indicator.	The unit will be rolling out an Advanced Export Programme in Q4 and this will ensure that we exceed the target on this indicator.	48	7					
		3.5 Number of companies that have participated in trade related events in targeted markets	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	15	81	Annual Target has been exceeded. This was due to an additional initiative (MEC's 100 days activation) which was not planned by the organization, which saw a number of companies being exposed to markets through the exhibition on the day.	Target exceeded due to companies that have been supported to participate in the exhibition component of MEC's 100 and Beyond event as well as KZN Export Week 2022.	60	81					
		3.6 Number of trade related enquiries received and facilitated to completion	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	15	31	The target was exceeded due to the increase in the number of queries received by the organization during Q3. This is mainly due to the opening up of borders and suppliers being able to once again export.	Annual target has been exceeded	50	31					
Programme 4: Business Retention and Expansion	None	4.1 Number of businesses supported through business retention interventions.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	25	25	During Q3, businesses were supported with various matters, this included business turnaround support, ISO Standards and the majority of these matters pertained to access to finance matters (TIKZN IDC Floods Business Response Fund).	There are various matters which the BREU is assisting companies with which were initiated during Q3 and will be followed through during Q4. This will allow the unit to make substantive progress on such matters and thereafter this will be reported in Q4.	120	25					
		4.2 Rand value of expansion and retention projects committed through targeted business expansion and retention support activities.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	130000000	7000000	The team has not met this target for the quarter due to a delay in the implementation of some of the major projects the team is working on. An investment of R550m, by Tetra Pak is expected to be committed in Q4.	The team plans to up its ante in the forging of strategic partnerships to ensure that this target is met.	600000000	7000000					
		4.3 Number of jobs from targeted expansion and retention support interventions.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	450	193	The investment by Tetra Pak is expected to contribute 120 new jobs towards the annual target.	During Q4, the BRE Team will need to conduct site visits to businesses approved for the TIKZN IDC Business Flood Response Fund to establish actual number of jobs saved / retained. This will then ensure that the team is able to verify the job numbers and report on these accordingly	1800	193					
		4.4 Number of technical business support programmes implemented to improve business competitiveness and efficiency.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Business development / enterprise development, business turnaround support, capacity building and mentorship programmes were co-ordinated and implemented in collaboration with strategic economic development partners.	There are no corrective actions needed since this target has been met by the unit	9	2					
		4.4 Number of technical business support programmes implemented to improve business competitiveness and efficiency.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Please note that this indicator was erroneously captured and should read Number of "Proudly Made in KZN Buy Local" technical initiatives facilitated. This will be corrected in the subsequent quarter. TIKZN participated in the Proudly SA Road Show 14th October 2022 in KZN. The Report (Revitalizing South Africa Manufacturing Sector) shared with KZN economic development partners and businesses.	Proposed amendments to the TIKZN MOU with Proudly SA submitted in December 2022. This MOU is intended to be signed during Q4.	3	1					
Programme 6: Knowledge Management	Information Technology	6.5 Number of digitisation initiatives implemented	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	The target was achieved as planned	No corrective action required since this target has been met.	4	1					
		6.6 Number of ICT infrastructure solutions implemented	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	The target was achieved as planned	No corrective action required since this target has been met.	6	2					
	Knowledge	6.1 Number of investment and export led investment projects packaged.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly targeted reportable in Q4	This is a yearly targeted reportable in Q4	6	0					
		6.2 Number of comprehensive Sector profiles developed and disseminated.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	The target was met	Work is on track to complete the outstanding reports in the remaining Quarter.	12	3					
		6.3 Number of Economic Reviews produced and disseminated	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	5	"This increased number was due to requests from stakeholders, for board and committee meetings and export week 2022. Thus the target was exceeded."	No corrective action needed since this target was exceeded.	12	5					
		6.4 Number of policy advocacy initiatives facilitated.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	3	0					

Programme 7: Support Services	Finance	7.1 Number of Clean Audit Opinions.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	1	0								
		7.2 Percentage of audit findings resolved prior to annual AG Audit.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	95	0								
		7.3 Percentage of payments made within 30 days.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	95	98	The unit makes a concerted effort to ensure all valid invoices are paid within 30 days	This target has been exceeded, therefore there is no corrective action to be effected.	95	297.3								
	Human Resources	Number of performance reports tabled at Moderation Committee	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	1	0								
		7.5 Percentage of training interventions implemented	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	24	37	"A total of 30 training interventions are included in the Workplace Skills Plan/Training Plan. Eleven (11) training interventions have been implemented during this quarter including in-house training, the trainings are as follows: 1) Basic Fire Fighting course. 2). Advanced Fire Fighting. 3) Core Trade, Investment Promotion and Economic Development Programme (TPSED). 4) Hazard Identification and Risk Management. 5) Virtual / Digital Marketing. 6) Project Management. 7) Telephone and Email Etiquette. 8) Induction Training for New Recruits - December 2022 The following beneficiaries of the Bursary Scheme have completed their First Semester of 2022 academic year, namely: 9) Postgraduate Diploma in Business Management - 8 Chetty (Second semester results). 10) Higher Certificate in Public Management - N Radebe (Second Semester results). 11) Bachelor of Commerce in Accounting - Z Mnguni (Second Semester results)"	No corrective action needed since this target has been exceeded	95	77								
		7.6 Number of organisational development programmes implemented.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	The programmes implemented were planned for this quarter.	No corrective action needed since this target has been exceeded.	4	8								
		7.7 Number of legislated compliance documents submitted	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	This is a yearly target reportable in Q4	This is a yearly target reportable in Q4	2	0								
		7.8 Number of compliance initiatives implemented	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	This target has been exceeded by the unit as a result of a concerted effort being made to ensure the organization complies to policies and legislative frameworks.	No corrective action needed since this target has been exceeded.	3	2								
	Marketing and Communications	7.9 Number of marketing initiatives in support of the organisation	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	Target Exceeded	No corrective action required since this target has been exceeded	8	14								
		7.10 Number of strategic stakeholder and media engagements held.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	4	Several events due to participation as key partner in MECs 100 Days and Beyond Campaign	No corrective action required since this target has been exceeded	4	14								
		7.11 TKZN digital Platforms managed.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	6	Targeted efforts to increase social media presence have yielded results for the organization.	No corrective action required since this target has been exceeded	13	18								
	Total:	43																		
Feedback																				
Quarter - 1					Quarter - 2				Quarter - 3			Quarter - 4			Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username	Role	Feedback	Dated						
				Thulisile Galelekile	Entity Coordinator															
				Meryl-Lynne Colborne	Transferring Department															
				Lulama Sthembela Ndizi	OTP Coordinator															
				Thulisile Galelekile	Entity Coordinator															
				Neville Matjie	Accounting Officer															
						Please find attached the	11/01/2023													
						Q3 performance has been	17/01/2023													
						Please receive report with	19/01/2023													
						Dear Neville	19/01/2023													
						Approval Certificate: Q3-	26/01/2023													
						Approval Certificate: Q3-	26/01/2023													
Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with some comments.	21/07/2022																	
Neville Matjie	Accounting Officer	Approval Certificate: Q1- Approved	11/08/2022																	
Thulisile Galelekile	Entity Coordinator	Please receive Q1 report for Trade & Investment KwaZulu-Natal.	13/07/2022																	
Thulisile Galelekile	Entity Coordinator	Dear Neville	26/07/2022																	