

| Frequency                                     | Programme                                     | Sub Programme                                 | Indicator  | Indicator Type  | Output           | Data Type      | MTSF Priority  | Provincial Priority                                    | Cluster   | Audited outcome FY 2022 - 23  | Quarter - 1 |                  |   |  | Annual Performance   |                  |                                |                      |                   |                            |  |
|---|---|---|--|---|------------------|----------------|--|--|---|---|-------------|------------------|---|--|--|------------------|--------------------------------|----------------------|-------------------|----------------------------|--|
|   |   |   |  |   |                  |                |  |  |   |   | Target Q1   | Actual Output Q1 | Reason for Deviation Q1   | Corrective Action Q1   | Annual Target  | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation | Corrective Action | Audited Annual Performance |  |
| Annually                                      | Programme 1: Investment Promotion             | Programme 1: Investment Promotion             | 1.3 Number of investment opportunities facilitated for priority groups                       | Non-Standardized  | Not Applicable   | Number         | Priority 7: A better Africa and the World              | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster |   |             |                  |   |  | 25   |                  |                                |                      |                   |                            |  |
|   | Programme 2: Destination Marketing            | Programme 2: Destination Marketing            | 2.2 Number of international investment conferences coordinated in the province               | Non-Standardized  | Not Applicable   | Number         | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster |   |             |                  |   |  | 2  |                  |                                |                      |                   |                            |  |
|   | Programme 3: Export Development and Promotion | Programme 3: Export Development and Promotion | 3.1 Rand value increase in the turnover of KZN exporters assisted                            | Non-Standardized  | Not Applicable   | Number         | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster |   |             |                  |   |  | 50000000   |                  |                                |                      |                   |                            |  |
|   |   |   |  | 3.2 Number of jobs created by KZN exporters assisted  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 110              |                                |                      |                   |                            |  |
|   | Programme 5: Strategy and Operations          | One Stop Shop                                 | 5.5 Number of Catalytic Projects facilitated through project brokering support interventions | Non-Standardized  | Not Applicable   | Number         | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster |   |             |                  |   |  | 4  |                  |                                |                      |                   |                            |  |
|   |   |   |  | 5.6 Number of satellite District One Stop Shops established   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 3                |                                |                      |                   |                            |  |
|   |   | Programme 5: Strategy and Operations          |  | 5.2 Percentage of risks identified that are properly mitigated or resolved  | Non-Standardized | Not Applicable | Percentage   | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government                             | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 95               |                                |                      |                   |                            |  |
|   |   |   |  | 5.3 Improvement on B-BBEE rating for TKZN   | Non-Standardized | Not Applicable | Text   | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government                             | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | Level 4          |                                |                      |                   |                            |  |
|   | Programme 6: Knowledge Management             | Programme 6: Knowledge Management             |  | 6.1 Number of investment projects packaged  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 8                |                                |                      |                   |                            |  |
|   |   |   |  | 6.4 Number of policy advocacy initiatives facilitated   | Non-Standardized | Not Applicable | Number   | Priority 7: A better Africa and the World              | Build a Peaceful Province   | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 4                |                                |                      |                   |                            |  |
|   | Programme 7: Support Services                 | Human Resources                               |  | 7.4 Number of performance reports tabled at Moderation Committee  | Non-Standardized | Not Applicable | Number   | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government                             | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 1                |                                |                      |                   |                            |  |
|   |   | Programme 7: Support Services                 |  | 7.1 Number of Clean Audit Opinions  | Non-Standardized | Not Applicable | Number   | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government                             | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 1                |                                |                      |                   |                            |  |
|   |   |   |  | 7.2 Percentage of audit findings resolved prior to annual AG Audit  | Non-Standardized | Not Applicable | Percentage   | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government                             | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |  |  | 95               |                                |                      |                   |                            |  |
|   | Quarterly                                     | Programme 1: Investment Promotion             | Programme 1: Investment Promotion  | 1.1 Rand value of new fixed investment (domestic and foreign) commitments, in the province, facilitated through targeted investment support | Non-Standardized | Not Applicable | Number   | Priority 7: A better Africa and the World              | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 625000000   |                  | 405200000   | The first Quarter focused on executing projects that were imminent during last quarter of the financial year. The funding institutions focused on reaching financial close for the projects that had already done due diligence.   | The main focus will be on catalytic projects such as Heineken and Renobaw which have substantial Rand value and huge impact on job creation. Each team member has one project earmarked to be committed per quarter. | 250000000        | 405200000                      |                      |                   |                            |  |
|   |   |   | 1.2 Number of potential new jobs facilitated through targeted investment support             | Non-Standardized  | Not Applicable   | Number         | Priority 2: Economic Transformation And Job Creation   | Job Creation   | The Economic Sectors, Employment and Infrastructure Development cluster | 875   |             | 700              | The Wood processing project is a labour intensive project and requires a large labour force, which is good for the Nongoma area.  | The main focus will be on the key catalytic projects.  | 3500   | 700              |                                |                      |                   |                            |  |
| Programme 2: Destination Marketing            |   | Programme 2: Destination Marketing            | 2.1 Number of international trade & investment platforms hosted                              | Non-Standardized  | Not Applicable   | Number         | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster | 5   |             | 3                | The Destination Marketing Manager position is currently vacant, however three inward trade and investment platforms were hosted in Q1 by making use of the "partner-to-deliver" model in partnership with other business units. | Collaboration with other business units and entities will continue until the position can be filled.   | 30   | 3                |                                |                      |                   |                            |  |
| Programme 3: Export Development and Promotion |   | Programme 3: Export Development and Promotion | 3.3 (a) Percentage of emerging companies capacitated for support within priority group       | Not Applicable  | Not Applicable   | Percentage     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster | 60  |             | 63               | Target has been exceeded.   | More collaboration with external stakeholders are  | 60   | 63               |                                |                      |                   |                            |  |
|   |   |   |  | 3.3 (a) Number of emerging companies capacitated for export readiness   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 5           |                  | 11  | Target has been exceeded due to collaboration with external stakeholders, namely DTIC.   | More collaboration with external stakeholders are encouraged to tap into capacity building opportunities for KZN   | 45               | 11                             |                      |                   |                            |  |
|   |   |   |  | 3.4 Number of companies that have participated in trade related events in targeted markets  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 19          |                  | 23  | Target has been exceeded.  | More collaboration with external stakeholders are  | 77               | 23                             |                      |                   |                            |  |
|   |   |   |  | 3.5 Number of Exporters capacitated   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Education and Skills Development  | The Economic Sectors, Employment and Infrastructure Development cluster | 13          |                  | 0   | Budget constraints have negatively affected the rollout of key capacity building program.  | More collaboration with external stakeholders is encouraged to tap into capacity building opportunities for KZN  | 53               | 0                              |                      |                   |                            |  |
|   |   |   |  | 3.6 Number of Trade related enquiries facilitated to completion   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 13          |                  | 3   | Many enquiries have been worked on but are still incomplete in terms of outcomes and impacts.  | Follow on enquiries supported and see how best to take the enquiries forward so that there are tangible outcomes to report on.   | 55               | 3                              |                      |                   |                            |  |
| Programme 4: Business Retention and Expansion |   | Programme 4: Business Retention and Expansion |  | 4.1 Number of businesses supported through business retention interventions   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 25          |                  | 59  | TKZN collaborated with EDTFA on the food relief funding. Over and above this, TKZN collaborated with the KZN Growth Coalition and other key stakeholders to assist established companies on their expansion plans.   | The team has exceeded this target and as such no intervention is required.   | 100              | 59                             |                      |                   |                            |  |
|   |   |   |  | 4.2 Rand value of expansion and retention projects committed through targeted business expansion and retention support activities           | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 250000000   |                  | 119000000   | At the time of submitting the Q1 Performance Information Report, TKZN had not received the committed company expansion letters from Tetra Pak (R500m) and Huthamaki Packaging (R190m). TKZN facilitated strategic interventions to support the completion of these projects.       | During Q2, TKZN will follow up to obtain the committed company expansion letters.  | 100000000        | 119000000                      |                      |                   |                            |  |
|   |   |   |  | 4.3 Number of jobs from targeted expansion and retention support interventions  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Job Creation  | The Economic Sectors, Employment and Infrastructure Development cluster | 450         |                  | 35  | At the time of submitting the Q1 Performance Information Report, TKZN had not received the committed company expansion letters from Tetra Pak (120 jobs) and Huthamaki Packaging (520 jobs). TKZN facilitated strategic interventions to support the completion of these projects. | The team will work on fast tracking the process of obtaining commitment letters in order to ensure that projects they are working on are accounted for in that quarter and that there are no lags in reporting.      | 1800             | 35                             |                      |                   |                            |  |
|   |   |   |  | 4.4 Number of technical business support programmes implemented   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 3           |                  | 5   | TKZN collaborated with strategic economic development partners via Proudly SA and PLUM to implement technical support to KZN businesses.   | This target has been exceeded and as such there are no corrective measures to be taken.  | 12               | 5                              |                      |                   |                            |  |
|   |   |   |  | 4.5 Number of localisation initiatives facilitated  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 0           |                  | 2   | TKZN facilitated strategic collaborations with Proudly SA and Tiger Brands to support localisation opportunities.  | This target has been exceeded and as such no corrective action needs to be taken.  | 3                | 2                              |                      |                   |                            |  |
| Programme 5: Strategy and Operations          |   | One Stop Shop                                 |  | 5.4 Number of strategic project interventions processed by the One Stop Shop  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation   | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 6           |                  | 8   | Targets exceeded, as we achieved more interventions during Q1 of 2023/24.  | No plans to address variance, as this is a positive variance.  | 24               | 8                              |                      |                   |                            |  |
|   | Programme 5: Strategy and Operations          |   | 5.1 Number of strategic partnerships facilitated   | Non-Standardized  | Not Applicable   | Number         | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                                    | The Economic Sectors, Employment and Infrastructure Development cluster | 1   |             | 2                | An increased number of inwards international missions provided an opportunity for the additional Declarations of Intent with Colombia   | None required at present.  | 4  | 2                |                                |                      |                   |                            |  |
| Programme 6: Knowledge Management             | Information Technology                        |   | 6.5 Number of business improvement digitisation initiatives implemented                      | Non-Standardized  | Not Applicable   | Number         | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government            | The Economic Sectors, Employment and Infrastructure Development cluster | 1   |             | 2                | The administration of the Business Support Fund created additional opportunities for digital initiatives to improve processing of applications  | None required  | 4  | 2                |                                |                      |                   |                            |  |

|              |   |   |  |                  |                |            |  |   |   |  |    |       |   |  |     |    |  |  |  |
|--------------|---|---|--|------------------|----------------|------------|--|---|---|--|----|-------|---|--|-----|----|--|--|--|
|              |   |   | 5.6 Number of ICT Infrastructure Solutions implemented.                | Non-Standardized | Not Applicable | Number     | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | The Economic Sectors, Employment and Infrastructure Development cluster |  | 0  | 2     | No deviation for the quarter  | No corrective measures required  | 2   | 2  |  |  |  |
|              |   |   | 5.7 Percentage ICT reliability   | Non-Standardized | Min            | Percentage | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | The Economic Sectors, Employment and Infrastructure Development cluster |  | 90 | 99.99 | User satisfaction surveys to gauge helpdesk service to commence in Q2 as TIKZN had no approved helpdesk SOP during Q1.  | Helpdesk system has been designed. Go live is July 2023. User satisfaction surveys for end of Q2 will be available.  | 90  | 0  |  |  |  |
|              | Programme 6: Knowledge Management                     |   | 6.2 Number of comprehensive Sector studies developed and disseminated. | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 3  | 3     | The target for Q1 was met.  | The Unit is on track to meet its target.   | 14  | 3  |  |  |  |
|              |   |   | 6.3 Number of economic reviews produced and disseminated.              | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 5  | 6     | The target was exceeded by one for the quarter  | There is no remedial action required   | 20  | 6  |  |  |  |
|              | Programme 7: Support Services                         | Human Resources                                       | 7.5 Percentage of training interventions implemented                   | Non-Standardized | Not Applicable | Percentage | Priority 3: Education, Skills And Health Development   | Education and Skills Development            | The Economic Sectors, Employment and Infrastructure Development cluster |  | 24 | 25    | The interventions implemented were planned for this quarter.  | Target has been exceeded by 1 and as such no corrective action required.   | 95  | 25 |  |  |  |
|              |   |   | 7.6 Number of organisational development programmes implemented.       | Non-Standardized | Not Applicable | Number     | Priority 3: Education, Skills And Health Development   | Education and Skills Development            | The Economic Sectors, Employment and Infrastructure Development cluster |  | 1  | 1     | The intervention implemented was planned for this quarter. The target was achieved.   | This target has been met and as such no corrective action required.  | 4   | 1  |  |  |  |
|              |   |   | 7.7 Number of legislated compliance documents submitted.               | Non-Standardized | Not Applicable | Number     | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | The Economic Sectors, Employment and Infrastructure Development cluster |  | 1  | 1     | The entity complied with the Skills Development Act requirement by submitting to Services SETA timeously.   | Target has been met and as such no corrective action required.   | 2   | 1  |  |  |  |
|              |   |   | 7.8 Number of compliance initiatives implemented.                      | Non-Standardized | Not Applicable | Number     | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | The Economic Sectors, Employment and Infrastructure Development cluster |  | 0  | 0     | There were no planned actions for the quarter   | No corrective action required as there were no planned actions for the quarter   | 3   | 0  |  |  |  |
|              |   | Marketing and Communications                          | 7.9 Number of marketing initiatives in support of the organisation     | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 29 | 35    | The organisation participated in numerous campaigns in partnership with key stakeholders to drive awareness and usage of TIKZN services. These included SAC, Tourism KZN, Durban Direct Route Development and Proudly SA Business Seminars. | TIKZN will continue with the adopted process of partnering with key stakeholders to achieve its Marketing objectives in contributing to the organisation's mandate | 116 | 35 |  |  |  |
|              |   |   | 7.10 Number of strategic stakeholder engagements held.                 | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 3  | 5     | Increase in government initiatives resulted in the slight increase in strategic stakeholder engagements   | None required  | 12  | 5  |  |  |  |
|              |   |   | 7.11 Number of PR Initiatives undertaken                               | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 9  | 16    | Increase in TIKZN business unit activities resulted in exceeding target for the period under review.  | No intervention required as variance is not significant  | 18  | 16 |  |  |  |
|              |   | Programme 7: Support Services                         | 7.3 Percentage of payments made within 30 days                         | Non-Standardized | Min            | Percentage | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | The Economic Sectors, Employment and Infrastructure Development cluster |  | 95 | 99    | The organisation makes a concerted effort to pay all valid invoices within 30 days.   | The organisation will continue to strive to pay all valid invoices within 30 days.   | 95  | 99 |  |  |  |
|              | Programme 8: International Relations (Gauteng Office) | Programme 8: International Relations (Gauteng Office) | 8.1 Number of Qualified leads generated.                               | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 12 | 12    | Target achieved due to a number of engagements through events and networks to be able to foster project leads across multi-sectors.   | TIKZN will continue to strengthen relationships with private and public stakeholders to promote KZN as a premier investment destination.                           | 45  | 12 |  |  |  |
|              |   |   | 8.2 Number destination marketing activations to generate awareness     | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 5  | 6     | Target exceed due to strategic relationship with members from the diplomatic corps and the private sector.  | Continuous follow-ups with public and private stakeholders to ensure TIKZN can partner or host with facilitation of strategic events aligned with our mandate.     | 20  | 6  |  |  |  |
|              |   |   | 8.3 Number of international relations programmes facilitated           | Non-Standardized | Not Applicable | Number     | Priority 2: Economic Transformation And Job Creation   | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |  | 4  | 5     | Target exceeded through collaboration with strategic stakeholders within the public and private sector.   | Continuous engagements with public and private stakeholders to ensure TIKZN can partner or host with facilitation of strategic events aligned with our mandate.    | 15  | 5  |  |  |  |
| <b>Total</b> |   |   | <b>44</b>  |                  |                |            |  |   |   |  |    |       |   |  |     |    |  |  |  |

| Quarter - 1            |                    |                                    |            | Quarter - 2 |         |             |          | Quarter - 3 |         |          |      | Audited Annual |       |  |  |
|------------------------|--------------------|------------------------------------|------------|-------------|---------|-------------|----------|-------------|---------|----------|------|----------------|-------|--|--|
| Username Q1            | Role Q1            | Feedback Q1                        | Dated Q1   | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 | Username Q3 | Role Q3 | Username | Role | Feedback       | Dated |  |  |
| Lulama Schembela Ntlat | OTF Coordinator    | Thank you for the report.          | 20/07/2023 |             |         |             |          |             |         |          |      |                |       |  |  |
| Neville Matjie         | Accounting Officer | Approval Certificate- Q1- Approved | 31/07/2023 |             |         |             |          |             |         |          |      |                |       |  |  |
| Thuliso Galekile       | Entity Coordinator | Please find attached               | 28/06/2023 |             |         |             |          |             |         |          |      |                |       |  |  |
| Thuliso Galekile       | Entity Coordinator | Dear Neville                       | 28/07/2023 |             |         |             |          |             |         |          |      |                |       |  |  |