

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance									
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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										
	Programme 5: Strategy and Operations	One Stop Shop	One Stop Shop	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									
				5.5 Number of Catalytic Projects facilitated through project financing 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	Programme 5: Strategy and Operations	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	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	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									
				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	62500000	0	The financial constraints played a role in executing activities that are linked to the key milestones of the projects. The Business Support Fund programme was the major focus of the organization which took lot of Project Managers out of their routine function of project managing to deal with issues of due diligence on business as that applied for the ED/FA Flood Relief funding. As a consequence, the unit was not able to meet this target for the quarter.	The focus for Q3 will be on imminent projects such as Heineken, AIPA and Remshaw. These imminent projects will set the target back on track.	210000000	40520000								
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	0	There were no projects committed for this quarter and a such no jobs to be claimed. This is due to shift in focus to flood relief funding which required project managers to focus on conducting due diligence.	The focus will be on the imminent projects which have a huge impact on job creation both direct and indirect jobs.	3500	700									
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	0	There were no activities that happened this quarter due to the resignation of the Destination Marketing resource and as such planned activities could not be undertaken.	Re-allocation of the responsibility is being considered for other units	20	3									
3.3 b) Percentage of emerging companies capacitated for export 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	33	Budget constraints has negatively affected this indicator. The budget had to be reallocated to other pressing priorities.	More collaboration with external stakeholders and some funds to be allocated to export development activities.	60	33									
										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	15	9	Budget constraints remain a major hindrance to performance and as such the team was not able to meet this target for the quarter.	More collaboration with external stakeholders is encouraged to tap into capacity building opportunities for KZN businesses, e.g. DTIC, Chambers of Commerce, etc.	45	20		
										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	20	73	Target has been exceeded, mainly driven by additional number of initiatives that the team undertook due to strategic relationships forged with partners.	More effort to be focused on facilitating access of EMIA incentives for KZN businesses in the absence of budgets.	77	96		
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	14	46	This target has been exceeded due to the team putting a concerted effort towards facilitating access to EMIA funding.	More effort to be focused on facilitating access of EMIA incentives for KZN businesses in the absence of budgets.	53	46											
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	14	5	Many enquiries have been worked on but are still incomplete in terms of outcomes and impacts.	Team to follow on enquiries supported and see how best to take the enquiries forward so that there are tangible outcomes to report on.	55	8											
Programme 4: Business Retention and Expansion		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	26	TKZN engaged with various stakeholders to assist established companies. The support related to various matters e.g., access to finance, access to incentives, SARS intervention and support from the Municipality.	No corrective action required since this target has been exceeded.	100	85								
				4.2 Rand value of expansion and retention projects submitted 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	210000000	R38.6Million	TKZN facilitated strategic interventions to support companies with high value company expansions. Additionally, the unit provided flood relief support to companies that were impacted by flooding.	No corrective action required since this target has been exceeded.	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	2306	TKZN facilitated strategic interventions to support companies with high value company expansions. Additionally, the unit provided flood relief support to companies that were impacted by flooding.	No corrective action required since this target has been exceeded.	1800	2341								
				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	4	TKZN collaborated with strategic economic development partners via WWC, IDC, Sigma and SANa to implement technical support to KZN businesses.	No corrective action required since this target has been exceeded.	12	9								
				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	1	2	TKZN facilitated B2B engagement meetings with foreign businesses from China, Brazil, India and Russia to support localization opportunities for KZN businesses.	No corrective action required since this target has been exceeded.	3	4								
Programme 5: Strategy and Operations		One Stop Shop	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	6	Targets for the quarter has been met in this KPA.	There is no variance to be reported.	24	14								

	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	The target for the quarter has been exceeded mainly due to additional strategic relationships being identified and pursued this quarter.	None required at present.	4	4				
	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	1	The team has met the target for the quarter.	No corrective action required since the team has met this target for the quarter.	4	3				
			6.6 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	1	3	This target was exceeded for the quarter as the team got involved in additional infrastructure solutions for the organisation.	No corrective action required since this target has been exceeded.	2	5				
			6.7 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	99.60%	The team has put processes in place to measure system reliability and these are yielding positive results as evident in the organization's performance on this measure.	No corrective measures required since the unit has exceeded this target.	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	4	4	This target was met for the quarter.	No corrective action required since the team met this target.	14	7				
			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	7	There were increased requests from the stakeholders which resulted in this target being exceeded by the unit.	There is no remedial action required	20	13				
	Programme 7: Support Services	Human Resources	7.5 Percentage of training interventions implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster	24	41	The team has exceeded this target due to the concerted efforts to drive a high-performance culture in the organisation.	No corrective action since this target has been exceeded.	95	66				
			7.6 Number of organisational development programmes implemented.	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	The team has exceeded this target for the quarter as a result of strategic partnerships forged.	No corrective action since this target has been exceeded.	4	3				
			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	0	Reporting next due in Q4	This target is reportable in Q4.	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	1	1	This target has been met for the quarter.	No corrective action required since this target was met for the quarter.	1	1				
		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 organization participated in numerous campaigns in partnership with key stakeholders to drive awareness and usage of TKZN services.	No corrective action required. This target has been exceeded.	116	70				
			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	7	Increase in government initiatives resulted in the slight increase in strategic stakeholder engagements.	No corrective action required. This target has been exceeded.	12	12				
			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	10	12	The marketing unit got involved in a number of business unit activities, including those additional activities that came about as a result of strategic relationships forged, resulting in the team exceeding the target for the quarter.	No corrective action required. This target has been exceeded.	18	28				
	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	100%	The organization makes a concerted effort to pay all valid invoices within 30 days.	The organization 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.	Continue to strengthen relationships with private and public stakeholders to promote IZIN as a premier investment destination.	45	24				
			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	7	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 TKZN can partner or host with facilitation of strategic events aligned with our mandate.	20	13				
			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 TKZN can partner or host with facilitation of strategic events aligned with our mandate.	15	10				
	Total		44																

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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				Meryl-Lynne Colborne	Entity Coordinator	Dear Lulama									
				Lulama Shembela Ndazi	Transferring Department Coordinator	Kindly note the comments and provide further inputs as required.									
				Thulole Gabelele	OTP Coordinator	Thank you for the report however note the following:									
				Shile Ngcamu	Entity Coordinator	Dear Shile									
Lulama Shembela Ndazi	OTP Coordinator	Thank you for the report.	20/07/2023		Accounting Officer	Approval Certificate: Q2- Please find attached final approved Q2 TKZN performance									
Neville Matjhe	Accounting Officer	Approval Certificate: Q1- Approved	31/07/2023												
Thulole Gabelele	Entity Coordinator	Please find attached	28/06/2023												
Thulole Gabelele	Entity Coordinator	Dear Neville	28/07/2023												