

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance							
												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		
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 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						
				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					
	Programme 5: Strategy and Operations	Programme 5: Strategy and Operations	Programme 5: Strategy and Operations	5.3 Improvement on B-BBEE rating for TRKN.	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						
				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						
	Programme 6: Knowledge Management	Programme 6: Knowledge Management	Programme 6: Knowledge Management	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	Programme 7: Support Services	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		625000000	1500 000 000	For the period under review the team was able to commit two high value projects which collectively were worth R1.5 billion rand. These projects had been in the pipeline for a while. Due to their scale, these projects took long to commit and as such could only be committed in Q3 of the 2023/24 financial year.	No corrective action required for this quarter. The team exceeded the target for the quarter. However, it should be noted that due to the team not meeting targets for Q1 and Q2, the focus for Q4 will be on high value catalytic projects.	2500000000	1905200000					
Programme 1: Investment Promotion		Programme 1: Investment Promotion	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	2100	The team was able to commit two high value projects, which contributed positively to the number of jobs created.	Given the fact that the unit did not meet the job target for Q1 and Q2, the focus for Q4 will be on catalytic projects which by their nature have a major impact on job creation.	3500	2800						
			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	4	The Destination Marketing Manager position is currently vacant. However, four inward trade and investment platforms were hosted in Q3.	Collaboration with other business units and entities will continue until the position can be filled.	20	7					
Programme 3: Export Development and Promotion		Programme 3: Export Development and Promotion	Programme 3: Export Development and Promotion	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	70%	The reason for the positive performance in Q3 is due to the collaboration with DTIC and PMB Chamber in rolling out the export training in King Cetshwayo and	Q3 target has been exceeded however more needs to be done to ensure annual target is achieved.	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	23	The reason for the positive performance in Q3 is due to the collaboration with DTIC and PMB Chamber in rolling out the export training in King Cetshwayo and	No need for corrective action since the target has been exceeded.	45	43				
				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			59	74	Annual targets exceed due to the large number of trade platforms created for KZN companies, namely Cannabis Expo, AGOA, SSAS Funded Events and IATF 2023	Q3 and YTD target has been exceeded and therefore no corrective action needed.	77	170				
				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	8	Q3 was not achieved however the annual target has been exceeded.	Annual targets exceed due to the completion of the Transactional Mentorship Programme during this quarter.	53	54				
				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	11	Q3 target was not achieved due to impact of enquiries not being evident as yet.	More effort on the follow up of export enquiries required to ascertain the impact and benefits derived from the support provided by TRKN on these	55	19				
				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	17	TRKN, through its company engagement plan, was able to offer support to companies related to various matters e.g. access to finance, access to incentives, water, electricity and to avert company closure. The target for the quarter was not met due to limitations in terms of resources.	Although the Q3 target was not met by the unit, it is critical to note that the annual target has been exceeded.	100	102	
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	469700000	TRKN facilitated strategic interventions to support companies with company expansions.	The target has been exceeded for the quarter, therefore no corrective action required.	1000000000	1190000000				
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	166	TRKN facilitated strategic interventions to support companies with company expansions and these initiatives supported job creation and retention of jobs.	Although the quarterly target was not met, however the annual target has been exceeded.	1800	2507				
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	TRKN collaborated with other TRKN business units and external strategic economic development partners to implement business development and technical support to KZN businesses. As a result of such collaborations, the unit was able to exceed this target for the	No corrective action needed since this target was exceeded by the unit.	12	13				
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	1	TRKN working in collaboration with IDTIA and Itala to implement the Clothing and Textile Incubation Centre.	The target has been met and therefore no corrective action needed.	3	5				
Programme 5: Strategy and Operations		Programme 5: Strategy and Operations	Programme 5: Strategy and Operations	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 for the quarter has been exceeded due to the team processing more projects through the newly established One Stop	There is no corrective action required since this target has been exceeded.	24	22				

	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	0	The unit did not meet this target due to resources being allocated into the implementation of the MOUs already signed in Q1 and Q2.	Even though this target was not met for the quarter, the target for the year has already been met. There is one pending MOU to be signed with Brand SA which will see TKZN collaborating with Brand SA on matters related to	4	4					
Programme 6: Knowledge Management	Information Technology	6.5 Number of business improvement 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	0	The unit did not meet this target due to delays in the CRM TOR approval.	The procurement process will be fast tracked to appoint the service provider.	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		0	2	There were additional solutions implemented by the unit during this quarter, resulting in the unit exceeding this target.	No corrective action required since this target was met.	2	7					
		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	100%	User satisfaction surveys to gauge helpdesk service to commence in Q2 as TKZN had no approved helpdesk SOP during Q2	Helpdesk system has been designed, went live in July 2023. User satisfaction surveys for end of Q3 will be available.	90	99.6					
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	2	Target has not been met due to shortage of human capital.	The resignation of sector manager has contributed towards this	14	9					
		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	5	Target was met therefore there was no variance.	There is no remedial action required.	20	18					
		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	29%	The interventions implemented were planned for this quarter.	No corrective action required since this target was exceeded.	95	66					
Programme 7: Support Services	Human Resources	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 interventions implemented were planned for this quarter, the target was achieved.	No corrective action required since this target was exceeded.	4	5					
		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	0	There were no compliance documents planned for submission during this quarter.	No corrective action required since there was no target for the quarter.	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	The target has been met.	No corrective action required since this target has been met.	3	2					
	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	39	Over and above TKZN programmes, the province has experienced an increase activity aimed at stimulating the economy. TKZN supported these initiatives as this forms part of the entities mandate.	No intervention required.	116	109					
		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		1	6	TKZN initiated strategic programmes aimed at driving awareness of leadership changes and improve BBBEE rating for the organization.	No intervention required as variance is not significant.	12	18					
		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	10	Increase in TKZN business unit activities resulted in exceeding the target for the period under review.	No intervention required as variance is not significant.	38	38					
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%	88 out of 86 valid invoices were paid within 30 days in Quarter 3 the target was exceeded by 5%	The organization makes a concerted effort 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 met due to several incoming state visits, exhibitions and engagements.	No corrective action required. The team will continue to strengthen relationships with private and public stakeholders to promote KZN as a premier investment destination.	45	36					
		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	5	Target met due to strategic relationships with diplomatic corps and private sector.	Continuous engagements with public and private stakeholders to ensure TKZN can partner or host and facilitate strategic events aligned with our mandate.	20	18					
		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	4	Target met due to events implemented in partnership with strategic partners.	Continuous engagements with public and private stakeholders to ensure TKZN can partner or host and facilitate of strategic events aligned with our mandate.	15	14					

Total: 44

Feedback																			
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				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 Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated
				Thulisi Galelele	Entity Coordinator	Dear Lulama													
				Meryl-Lynne Calbone	Transferring Department Coordinator	Kindly note the comments and provide further inputs as required.													
				Lulama Sthembela Ndlat	DTP Coordinator	Thank you for the report however note the following:													
				Thulisi Galelele	Entity Coordinator	Dear Sihle													
				Sihle Ngcamu	Accounting Officer	Approval Certificate: Q2- Please find attached final approved Q2 TKZN performance													
Lulama Sthembela Ndlat	DTP Coordinator	Thank you for the report.	20/07/2023																
Neville Matjje	Accounting Officer	Approval Certificate: Q3- Approved	31/07/2023																
Thulisi Galelele	Entity Coordinator	Please find attached	28/06/2023																
Thulisi Galelele	Entity Coordinator	Dear Neville	28/07/2023																