

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
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 has been met	None required	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	Reporting due in Q4	There are various initiatives which the team is currently working on and as such the team is on track to meet the annual target. None required	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	Reporting due in Q4	The team is currently working with Ugu, Ilembe and uMgungundlovu district municipalities for the launch of the One Stop Shop services and as such it is on track to meet the annual target.	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	1	Target was met	None required	4	1		
			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	0	Yearly deliverable	95	0		
			5.3 Improvement on B-BBEE rating for TIKZN.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster			0	0	Yearly deliverable	Level 6	-		
		Programme 8 : International Relations (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	The team was able to exceed this target driven mainly by strategic collaborations with key partners which enabled team's participation at key platforms enabling the team to generate leads.	Target exceeded	28	18		
			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	5	Strategic partnerships are paying dividends for the team as evident in the team being able to exceed this target. These partnerships have allowed the team's participation at key platforms at no cost to TIKZN.	Target exceeded	6	11		
			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		3	4	Through strategic partnerships forged with key players, the team was able to participate at key platforms at no cost to TIKZN. This enabled the team to exceed this target despite budget limitations.	Target exceeded	18	14		
	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		1000000000	600000000	key catalytic projects such as Estcourt Modal Facility are now awaiting financial closure. The project will therefore be committed in the of Q3 with R1.2 billion committed.	The Watercrest hospital (R1.5) and Estcourt Modal facility (R1.2b) will be committed in Q3	2000000000	600000000		
			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		1500	50	The anticipated projects to be committed will result in a substantial number of jobs that will be created. Watercrest Medical facility will have impact at both construction and operational stage. The team was not able to meet this target for the quarter since some of the processes that need to be in place to ensure that the project can be committed will be completed in Q3 and 4.	There are further projects in the pipeline that will be committed in quarters 3 and 4.	3000	50		
			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	8	The team embarked on district roadshow where they were able to meet and impact priority group businesses resulting in this target being exceeded for the quarter.	Through the strategic partnerships with District Agencies and Local Municipalities, the unit was able to field enquiries received from these partners therefore impacting on the priority group businesses.	20	14		
		Programme 2: Destination Marketing	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	4	The target for Q2 was achieved	Target achieved	15	4		
			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	Reporting due in Q4	0	0	1	0		
		Programme 3: Export Development and Promotion	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	Even though this is a yearly target, the team was able to forget strategic partnerships that enabled exposure for businesses to key platforms that drove business.	Annual output	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	The team was able to expose companies to various platforms, hence the reason for the job numbers reflected this quarter	Annual output	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	7	Even though this target was not met, the EOPU unit have programmes that are work in progress and will only be reported on once they are completed. There was a delay in the implementation of some of the programmes which will be realized in Q3.	EOPU will be rolling out a Transactional Mentorship Program in the next quarter and will also be hosting Export Essential during KZN Export Week 2022.	40	7		
			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	12	Target has been met	None required	48	12		

			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	15	Target has been met	EDPU will be hosting KZN Export Week 2022 in Q3 as well as Trade events into UK, Turkey and North Africa.	60	15			
			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	YTD target has been exceeded. The team was able to exceed this target as they had to field substantially more enquiries this quarter.	EDPU team to follow up on leads/enquiries to convert them into market access or development opportunities.	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		35	11	During Q2, businesses were supported with a number of interventions pertaining to Municipality service delivery matters, continuous improvement processes and access to finance matters. Given the extent and the complexity of the assistance required by some of these businesses, it was not possible for the team to close these off in Q2 and as such will continue into Q3.	There are various interventions which the unit is assisting companies with which were initiated during Q2 and will be followed through during Q3. This will allow the unit to make substantive progress on such matters and thereafter this will be reported in Q3.	120	11			
			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		135000000	283000000	The variance is mainly attributed to the large investment to rebuild the Edendale Mall, Pietermaritzburg which was one of the shopping malls in the province damaged and looted during the July 2021 civil unrest.	The target has been exceeded	600000000	283000000			
			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	859	The variance is mainly attributed to the large investment to rebuild the Edendale Mall, Pietermaritzburg which was one of the shopping malls in the province damaged and looted during the July 2021 civil unrest. The other jobs were as a result of the support provided to companies impacted by the floods and the impact of the enterprise development programme which resulted in companies retaining jobs.	Target has been exceeded	1800	859			
			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		3	2	The target was not met for the quarter attributed to delays in executing some initiatives	There are initiatives scheduled for Q3 and 4 which will ensure that this target is met for the year.	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	0	TIKZN is in the process of finalizing an MOU with Proudly SA. The Proudly SA collaboration will assist with the roll out of the buy local initiatives.	During Q3 to finalize the MOU with Proudly SA.	3	0			
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	2	Additional to the planned activities for the quarter, the team received a request from an internal business unit for the development of an online registration page for an external event	None required	4	2			
			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	Target was achieved	None required	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	Reporting due in Q4	Reporting due 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 quarters	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	4	Increased requests emanating from Board and Board Committees	None required	12	4			
			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	Reporting due in Q4	Reporting due 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		1	1	Target was achieved	Target has been met	1	1			
			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	Reporting due in Q4	Reporting due 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	99.3	The unit makes a concerted effort to ensure payments are effected within 30 days	Target exceeded	95	100			
	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	Reporting due in Q4	Reporting due 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	27	The training interventions implemented were planned for this quarter. Through strategic partnerships with key partners the team was able to have more training interventions for this quarter.	None required	95	40			
			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	3	The team implemented all the programmes planned for the quarter. The team was able to exceed this target through the strategic partnerships forged with various parties.	None required	4	6			
			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	Next reporting is due in Q4	N/A	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	1	The target was achieved	None required	3	1			
	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		2	5	Coverage of TIKZN's role in economic recovery effort, showcasing of South Coast. The team has partnered with key entities to ensure that we are able to participate in more platforms that targeted for the quarter.	None required	8	10			
			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		1	5	Increased number of CSI and entity partnership events hosted. Through strategic partnerships forged with various key players, the team was able to participate in platforms that enabled the team to exceed this target.	None required	4	10			

			7.11 TIKZN digital Platforms managed.	Not Applicable	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	6	Numerous opportunities arose for activity on several platforms. The team now has more resources (interns) that are dedicated to ensuring the utilization of digital platforms. This has resulted in the team being able to exceed this target.	None required	13	12		
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 Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback	D		
				Thulisile Galelekile	Entity Coordinator	To whom it may concern Please find attached TIKZN Q2 report for your review.									
				Meryl-Lynne Colborne	Transferring Department Coordinator	Kindly note and address the comments provided.									
				Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with some comments and note the following: Entity is advised to capture "0" output									
				Thulisile Galelekile	Entity Coordinator	Dear Neville Please note the final report for your review and sign-off. I have responded to all the queries raised by OTP.									
				Neville Matjie	Accounting Officer	Approval Certificate: Q2- Approved									
Lulama Sthembela Ndlazi	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												