

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 4				Annual Performance					
											Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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	28		Continuous efforts to assist rural and women-owned projects have resulted therefore no corrective action needed.	The target has been exceeded, therefore no corrective action needed.		
	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	3		The entity was able to execute three international investment events. This target has been exceeded for the year.	This target has been exceeded for the year.		
	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	62613200		No corrective action required since the target has been exceeded.	No corrective action required since the target has been exceeded.		
	Programme 5: Strategy and Operations	One Stop Shop	Programme 5: Strategy and Operations	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	271		No corrective action required since the target has been exceeded.	No corrective action required since the target has been exceeded.	
				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	8		There were a lot more facilitation interventions supported at the One Stop Shop.	No corrective action required as the target has been exceeded.	
				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	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					95	83		This has not been met for the quarter mainly driven by the fact that some of the risk mitigation activities require No deviation as the target has been achieved.	No corrective action required.	
	Programme 6: Knowledge Management	Programme 6: Knowledge Management	Programme 6: Knowledge Management	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	Level 4		No deviation as the target has been achieved.	No corrective action required.	
				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	8		The target has been met and as such there is no deviation.	No corrective action required as the target has been met.	
	Programme 7: Support Services	Human Resources	Programme 7: Support Services	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	6		There were additional requirements for policy advocacy initiatives which No variance	No corrective action required as the target has been met.	
				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	1		The team was able to achieve a clean audit for the 2022/23 financial year. Processes have been put in place to ensure this is repeated. This is now a standing agenda item at both MANCO.	None required.	
	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	649261000	The major contribution for this output is the property development of 15ha Eforato Estate with R4b. Steel beneficiation project is also main contributor with FDI value of R250m.	A continuous improvement of quality projects added on the pipeline needs to be maintained.	250000000	639761000				
				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	2070	Construction project of an estate sends to create more jobs during the construction phase and this development with create 650 permanent jobs over and above 1800 temporary jobs during phase 1. the steel production project is also a contributor.	A continuous improvement of quality projects added on the pipeline needs to be maintained.	3500	4870				
		Programme 2: Destination Marketing	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. This hindered the team's ability to deliver on this target resulting in only three activities carried out instead of five.	Collaboration with other business units and entities will continue until the position can be filled.	20	10			
					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	78%	Quarter 4 target exceeded due to collaboration with Energy wise Academy on quality training for emerging exporters.	Annual target exceeded by 2%	60	33			
3.3 b) 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	10	27	Quarter 4 target exceeded due to collaboration with Energy wise Academy on quality training for emerging exporters.	Annual target exceeded by 56%	45	70				
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	1	Quarter 4 target not achieved due to limited budget however annual target exceeded.	Annual target exceeded by 122%	77	171				
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	10	Q4 target was not met due to the early completion on the Business Mentorship programme for TPT beneficiaries, which saw some companies completing this course in.	Annual target exceeded by 21%	53	64				
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	15	39	Quarter 4 target exceeded due to the follow up on the closure of enquiries and leads worked previously.	Annual target exceeded by 4%	25	58				
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	23	TKZN, through its company engagement plan, was able to offer support to companies related to various matters e.g. challenges with water, challenges with electricity supply, access to finance, access to incentives etc. The target for the quarter was not met due to limitations in terms of resources.	Although the Q4 target was not met by the unit, it is important to note that the annual target has been exceeded.	100	125				
				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	250000000	514000000	TKZN facilitated strategic interventions to support companies with company expansions.	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	476	TKZN facilitated strategic interventions to support companies with company expansions which supported high job retention.	No corrective action required since this target has been exceeded.	1800	2383				
				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 other TKZN business units and strategic economic development partners to implement business development and technical support to KZN businesses.	No corrective action required since this target has been exceeded.	12	18				
				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	5	TKZN facilitated strategic business linkage opportunities to create localisation opportunities for KZN businesses.	No corrective action required since this target has been exceeded.	3	10				
Programme 5: Strategy and Operations		One Stop Shop	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	The target has been met and exceeded, as we processed more strategic interventions during Quarter 4.	There is no corrective action required as the target has been exceeded.	24	30				

