

QPR for FY 2024-25 for Provincial Public Entity Institution of KwaZulu-Natal Trade and Investment of location KwaZulu Natal as of (Tuesday, August 6, 2024 8:07:48 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 1				Annual Performance			
										Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	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		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		The Economic Sectors, Employment and Infrastructure Development cluster					65000000			
	Programme 5: Office of the CEO	One Stop Shop	5.2 Number of jobs created by KZN exporters assisted.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster					240			
			5.6 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			
			5.7 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			
			5.8 Number of strategic interventions facilitated as part of the Red Tape Reduction Forum	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					4			
		Strategy and Operations	5.2 Percentage of risks identified that are properly mitigated or resolved.	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					95			
			5.3 Improvement on 8-BBEE rating for TIKZN.	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					Level 4			
			5.4 Number of policy advocacy 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					4			
	Programme 6: Knowledge Management	Knowledge Management	6.1 Number of investment projects packaged in conjunction with investment Promotion, Export Development & Promotion and Business Retention & Expansion	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 7: Support Services	Finance	7.1 Number of Clean Audit Opinions.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			7.2 Percentage of audit findings resolved prior to annual AGS Audit	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					95			
		Marketing and Communications	7.1.1 Percentage growth of online engagements on TIKZN digital platforms	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					40			
Quarterly	Programme 1: Investment Promotion	Programme 1: Investment Promotion	1.1 Rand value of new fixed investment (domestic and foreign) commitments, in the province, through targeted investment support	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	500000000	0	During the first Quarter, the team was still finalizing the portfolio of evidence for the previous FY. This focus on finalizing the portfolio of evidence, resulted in the unit not meeting this target for the quarter. However, there is a focus on imminent projects to ensure project commitments from Q2.	The team to focus on imminent projects and catalytic projects to meet the target.	3000000000	0		
			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	500	0	This Key Performance Indicator depends on the number of projects committed. It is a dependable variable to project committed.	The main focus for the IP team will be on the Imminent projects while adding more projects into the pipeline.	4000	0		
			1.3 Number of investment opportunities facilitated for priority groups	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	The Business unit met the target for the quarter	The team will continue to recruit more leads from rural	30	5		
	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		The Economic Sectors, Employment and Infrastructure Development cluster	0	4	The Destination Marketing Manager position is currently vacant, resulting in some of the activations not materializing. However, three inward trade and investment platforms were hosted in Q3.	Collaboration with other business units and entities will continue until the position is filled.	15	4		
	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	Non-Standardized	Not Applicable	Date	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	60	76	Owing to strategic partnerships forged with key partners, the unit's quarterly target exceeded.	Continue with planned capacity building for emerging exporters.	60	-		
			3.3 a) Number of emerging companies capacitated for export readiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	10	21	The unit is working closely with the DTIC and other strategic partners on Export capacitation initiatives, as a result of such strategic partnerships the unit was able to exceed the Quarterly target.	Continue with planned capacity building for emerging exporters.	60	21		
			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		The Economic Sectors, Employment and Infrastructure Development cluster	15	13	Owing to budget constraints as well as the absence of dtic's incentives for National Pavilions, the team ended up participating in fewer than budgeted trade related events during the quarter. This resulted in the team not meeting this target.	Facilitate SSAS applications for FACIM, CAEXPO, MSR Expo and utilize TPT funding to create market access opportunities for KZN exporters.	85	13		
			3.5 Number of Exporters capacitated.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	10	6	Owing to budget constraints, the team was not able to meet this target, as they had to participate in fewer capacity building programmes.	Explore partners to deliver MOU with SABS, Bureau Veritas, DHL, SA Cargo Services, etc. for cost-sharing on capacity building of exporters.	75	6		
	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		The Economic Sectors, Employment and Infrastructure Development cluster	20	30	During Q1, various service delivery matters and business challenges negatively impacted the business continuity. The remedies sought required TIKZN to collaborate with the KZN Growth Coalition and various Chambers of Commerce and Industry economic development partners to assist businesses.	N/A	100	30		
			4.2 Rand value of expansion and retention projects authenticated by the company.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	200000000	0	The 14 company expansion projects, with a cumulative value of R2,977bn currently under facilitation viz. NPC (R1bn), SRI (R1,7bn), and R277m of developmental projects are only expected to be committed during Q2, Q3 and Q4.	TIKZN will follow through with the above-listed projects during Q2.	1000000000	0		

			4.3 Number of jobs from targeted expansion and retention support interventions authenticated by the company	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	400	0	The 14 company expansion projects, with a cumulative value of R2,977bn and 1784 job creation opportunities, are currently under facilitation viz. NPC (R1bn) SRI (R1,7bn) and R277m of developmental projects. The high-valued projects are associated with advanced technology equipment and machinery. All of these projects are expected to be committed during Q2, Q3 and Q4.	TIKZN will follow through with the above-listed projects during Q2.	1800	0		
			4.4 Number of technical business support programmes implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	3	4	TIKZN identified strategic programmes that required collaborating with economic development partners and TIKZN business units to contain costs and be effective with focused enterprise and supplier development value propositions for participating BBBEE businesses.	No corrective measure required since the target has been exceeded.	15	4		
			4.5 Number of localisation projects facilitated in industrial spatial development nodes	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	TIKZN active participation in the Project Steering Committee which is led by EDTFA.	No corrective measure required since the target has been exceeded.	3	1		
Programme 5: Office of the CEO	One Stop Shop		5.5 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	There is no variance recorded as the targets were met with six deliverables out of six.	There are no plans to address the variance as the targets were met for Q1.	24	6		
	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	1	No variance the quarterly target has been met	N/A	4	1		
Programme 6: Knowledge Management	Information Technology		6.4 Number of business improvement digitisation initiatives implemented	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	The target for Q1 was met.	There is no remedial action required.	4	1		
			6.5 Number of ICT infrastructure solutions implemented	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 Q1 was exceeded by one, mainly due to the increase in demand for infrastructure solutions to be provided by the unit.	There is no remedial action required.	4	2		
			6.6 Percentage ICT network reliability	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	95	99	The target for Q1 was exceeded, TIKZN had only one downtime in May. The concerted effort by the unit to ensure network reliability has guaranteed that a 100% reliability score is maintained, resulting in the team exceeding this target for the quarter.	There is no remedial action required.	95	99		
			6.7 Number of cyber security initiatives & training sessions 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	The target for Q1 was met.	There is no remedial action required.	4	1		
	Knowledge Management		6.2 Number of comprehensive Sector studies developed and disseminated via Project Steering Committee or Board or External Stakeholders (Presentation).	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	The target for Q1 was exceeded by one. There was additional demand for sector studies, resulting in the unit exceeding this target for the quarter.	There is no remedial action required.	14	4		
			6.3 Number of Economic Reviews produced and disseminated via Project Steering Committee or Board or External Stakeholders	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	The target for Q1 was met.	There is no remedial action required.	20	5		
Programme 7: Support Services	Finance		7.3 Percentage of payments made within 30 days.	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	The target for quarter 1 has been met	No remedial action required	100	100		
	Human Resources		7.4 Number of performance reports tabled at Moderation Committee	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	There was no planned output for the quarter	no corrective action required	1	0		
			7.5 Percentage of training interventions implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	24	19	The interventions implemented were planned in a shorter period of time for quarter 1 hence the target was not met and during this period we were consulting and finalising our WSP.	More time will be allocated for planning.	95	19		
			7.6 Number of organisational development 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	1	0	Programmes done were directed to all Lira Wellbeing clients and not TIKZN only	Request the service provider to implement programmes for TIKZN staff	4	0		
			7.7 Number of legislated compliance documents submitted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	Human Resources is now merged with OHS. Hence, the target was exceeded.	No remedial action required	7	4		
			7.8 Number of compliance initiatives implemented	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	We had disciplinary hearing that occurred during this reporting period.	No remedial action required	4	2		
	Marketing and Communications		7.9 Advertising Value Equivalent (AVE) generated.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2000000	3080623	Through strategic partnerships forged with key media, the unit was able to get free exposure for the organization at key media platforms, resulting in the team exceeding this target.	No corrective action required. The unit has exceeded this target, despite the fact that June figures are not yet out.	15000000	3080623		
			7.10 Net promoter score generated through strategic stakeholder initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	There were no planned activities for the quarter		40	0		
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		The Economic Sectors, Employment and Infrastructure Development cluster	15	15	TIKZN participated in several platforms to generate leads and engaged many stakeholders to generate quality leads for handover	Continuous stakeholder engagement	50	15		
			8.2 Number destination marketing activations to generate awareness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	8	8	Target met. TIKZN has been requested to participate in several speakership platforms, inward missions and stakeholder sessions that has assisted in meeting the target	Continuous stakeholder engagement and hosting of inward delegations	30	8		

			8.3 Number of international relations programmes facilitated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	5	5	Target met. TIKZN has implemented several sessions in partnership with respective embassies engaged and has engaged pro-actively which has led to requests for partnering on events	Target met. Continuous engagement with relevant stakeholders	20	5		
Total:	45																

Feedback																	
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 Sithembela Ndlaazi	OTP Coordinator	Thank you for the report and please take note of the comments.		18/07/2024													
Sihle Ngcamu	Accounting Officer	Approval Certificate: Q1- Quarter 1 performance approval certificate for TIKZN		29/07/2024													
Thulisile Gatelekile	Entity Coordinator	Dear Sihle		18/06/2024													
Thulisile Gatelekile	Entity Coordinator	Dear Sihle		25/07/2024													