

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Target Q3	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 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	3.2 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						
		Strategy and Operations	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						
			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 B-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 AG 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	7.11 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	1000000000	0	No projects were committed in Q3 owing to the	No project was committed in Q3, however there are a number of projects that were facilitated by TIKZN and pledged during the investment conference. These projects will be committed in Q4. In the first 2 months of the Q4 the team will focus on getting commitment letters from pledges and portfolio of evidence for those projects.	3000000000	600000000					
			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	1500	0	No projects were committed in Q3.	This indicator has a ripple effect with indicator 1.1 as a result of projects not being committed in this quarter the number of potential new jobs facilitated through investment support was affected. The Entity has a number of projects that were facilitated by TIKZN and pledged during the investment conference. These projects will be committed in Q4. The first 2 months of the Q4 the team will focus on getting commitment letters from pledges and portfolio of evidence for the pledged projects.	4000	1400					
			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	10	5	The priority group still struggles to comply with submitting required documents thus causing delays in reporting.	In Q4, the IP team will focus on assisting SMMEs and related priority groups with documentation and project planning to ensure the achievement of this indicator by the end of the 2024/25 financial year.	30	21					
	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	6	6	None, the target is met.	None, the target is met.	15	16					
	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	68%	The quarterly and the annual target has been exceeded. Great interest was received from	A follow-up will be made with priority group clients on other areas of support	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	20	25	The quarterly and the annual target has been exceeded. Great interest was received from	A follow-up will be made with priority group clients on other areas of support	60	72					
			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	25	39	More than anticipated companies participated in the KZN Investment Conference and CIE 2024.	The focus during Q4 will be on gathering feedback regarding trade leads generated from trade events, ensuring measurable impact in terms of jobs creation and transactions concluded	85	98					
			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	25	8	The capacity building activities coordinated for existing exporters were affected primarily by budget constraints as well as the absence of TAR funding.	In the fourth quarter the unit will focus on leverage the "Partner-to-Deliver" model through the existing MDUs with SARS, Bureau Veritas, DHL, AE Trade, and other partners to implement cost-sharing mechanisms for capacity building initiatives aimed at supporting exporters	75	29					
	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	50	In Q3, the BR&E unit exceeded its target due to the support provided to businesses to apply for the KZN Youth Fund Grants and businesses experiencing business challenges which	The unit will continue with supporting businesses that are in distress and that require assistance to ensure the achievement of planned objectives	100	122					
			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	1451000000	In Q3, the two major projects were the company expansion project for NPC in the manufacturing sector and the company retention project by Hypercheck in the retail sector	The business unit will continue with assisting businesses with accessing available funding for expansion and retention to ensure the achievement of planned objectives	1000000000	3235000000					
			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	850	In Q3, the two major projects were the company expansion project for NPC in the manufacturing sector and the company retention project by Hypercheck in the retail sector	The business unit will continue with assisting businesses with accessing available funding for expansion and retention to ensure the achievement of planned objectives	1800	2438					
			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	8	TIKZN identified key strategic programs that required collaboration with economic development partners to support business continuity and foster a conducive environment for	The Business Unit will continue with collaborative efforts that have resulted in business growth and Economic Development Partner of choice.	15	18					
			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	1	0	Whilst TIKZN has identified some youth businesses which require funding, these funding applications are yet to be approved. Once the funding	In Q4, collaboration with Economic Development Partners will be sourced to ensure the achievement of this target.	3	5					
	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	Target was met	Target was met	24	18					

