

Trade & Investment KwaZulu-Natal (TIKZN)



Annual Performance Plan for 2021/22

Revised
24 August 2021

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Executive Authority Statement



Mr Ravi Pillay, MPL
MEC for Economic Development Tourism and Environmental Affairs

CONNECTING OUR PEOPLE WITH OPPORTUNITIES

The work performed by Trade & Investment KwaZulu-Natal (TIKZN) contributes significantly to Government's economic development strategy. TIKZN's Annual Performance Plan raises the performance standards, the quality of good work and success of the past by continuing to focus on high impact performance outcomes to contribute to the growth of KZN's businesses, particularly expanded growth of small and medium-sized companies and hence the retention and creation of jobs. New foreign investments, new domestic investments, business expansions and new export market development opportunities has the great potential to support the priorities of our government and the KZN community.

We need to continue the path of collaboration with our local and international economic development partners to make KwaZulu-Natal the best place in the world for starting, growing business and the ease of doing business. The competition in the global market is growing, hence TIKZN will have a strategic focus on the African Region and strategic international markets in order to further strengthen attraction of foreign investments and the development of export markets.

As the Executive Authority I am pleased to present the Annual Performance Plan (APP) for TIKZN. This plan seeks to articulate the path which TIKZN will follow in the period ahead and is aligned to the goals outlined in the Department of Economic Development, Tourism and Environmental Affairs' strategic plan which focuses on transforming the economy, the creation of inclusive business growth and the creation of jobs in the KZN economy .

The TIKZN APP inspires the difficult balancing act of utilising limited reprioritised resources in order to achieve more during the time of economically constrained public resources which pushes us to serve in the best interest of the public so that we impact positively on the lives of our people in order to create a better tomorrow for us all. TIKZN has consciously demonstrated, in a compelling manner that new investments, new markets, expanded trade in the province will continue to grow, lead to greater prosperity, more jobs, more entrepreneurs and contributing to changing the spatial landscape in KwaZulu-Natal.

Employment driven industrial growth builds sustainable industries, communities and societies and the government, through TIKZN, will continue our commitment to economic transformation and industrialisation. Inclusive growth for black people in order to create black industrialist and to increase the participation of black people in all aspects of business including as shareholders, managers and entrepreneurs.

TIKZN will be at the forefront leading the process of enhancing the operations of the Industrial Parks in collaboration with the Department of Trade, Industry and Competition (DTIC) and the KZN EDTEA in order to deepen the value proposition of the Industrial Parks to entrepreneurs and the support provided to businesses.

TIKZN is the entity that will continue to focus on the packaging of new game changer investment opportunities in line with localisation initiatives, broad based economic participation and the creation of new value adding investment

opportunities in strategic corridors and industrial hubs. Also, TIKZN in accordance with its constitutional mandate to focus on export capacity development and export new market opportunities. Whilst the province's export markets are also traditional first world markets in the west and the east, however TIKZN to focus on developing the export markets in Africa and to assist our transformed KZN business to also trade in the traditional strategic export markets.

The strategic outcomes of TIKZN are reflected in its mandate captured in the KwaZulu-Natal Trade & Investment Agency Act, 2010 (Act 05 of 2010). The Act provides for the establishment of TIKZN as an economic development agency to attract foreign and domestic investment and to generate exports and export capacity in the Province. These strategic outcomes have been built around the following key elements:

- a) Job creation and economic transformation;
- b) Beneficiation and project/product packaging;
- c) Inclusive stakeholder engagement;
- d) Growth of priority sectors; and
- e) Business retention and business expansion.

TIKZN's current strategic objectives have been reviewed in line with national and provincial priorities maximising our efforts on high impact outcome-based performance indicators. TIKZN will continue to identify, develop and package investment opportunities in KZN. It is also mandated to brand and market KZN as an investment destination as well as retain and expand trade and export activities.

Through this APP, TIKZN will address key economic development priorities such as the focus on the agricultural sector, manufacturing sector, 4th IR Revolution, Ocean Economy, strategic high value localisation investments into the SEZ / IDZ and Industrial Hubs.

As the Executive Authority of the Department of Economic Development, Tourism and Environmental Affairs, I fully endorse this annual performance plan. I undertake to do all within my powers to assist Trade & Investment KwaZulu-Natal in realizing the goals outlined in its Annual Performance Plan 2021/2022.



Mr Ravi Pillay, MPL
MEC for Economic Development Tourism and Environmental Affairs

Accounting Officer Statement

TIKZN in accordance to the legislative mandate is a South African trade and inward investment promotion agency, established to promote the province of KwaZulu-Natal as an investment destination and to facilitate trade by assisting local companies to access international markets. The organisation identifies, develops and packages investment opportunities in KwaZulu- Natal; provides a professional service to all clientele; brands and markets KwaZulu-Natal as an investment destination; retains and expands trade and export activities and links opportunities to the developmental needs of the KwaZulu-Natal community.

The TIKZN Annual Performance Plan 2021/2022 was developed by the management of Trade and Investment KwaZulu-Natal under the guidance of the TIKZN Board of Directors, and the Chairperson of the Board Ms C.M. Cronje. It accurately reflects the performance targets which the entity is committed to achieve.



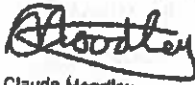
Mr Neville Matjie, CEO
Accounting Officer of TIKZN

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of TIKZN under the guidance of the TIKZN Board and the MEC for Economic Development, Tourism and Environmental Affairs.
- Takes into account all the relevant policies, legislation and other mandates for which TIKZN is responsible to implement.
- Accurately reflects the Impact, Outcomes and Outputs which TIKZN will endeavour to achieve over the period 2021/2022.

Mr Claude Moodley
Executive Manager: Export Development and Promotion


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Ms Zamasomi Msomi
Chief Financial Officer

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Mr Neville Matjie
Accounting Officer

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Signed by the Chairperson of the Board
on behalf of the Accounting Authority

Signature: 

Approved by:
Mr Ravi Pillay, MPL
Executive Authority

Signature: 
29/08/21



Part A: Our Mandate

1. Update to relevant legislative and policy mandates

The mandate of TIKZN, as per Trade & Investment KwaZulu-Natal Act, Act No.5 of 2010, is to:

- Identify, develop, market and promote investment opportunities in the Province to international and domestic investors;
- Develop the export capacity of the Province;
- Develop the export markets of the Province;
- Foster trade and investment within the Province;
- Develop a Provincial Investment and Export plan; and
- Keep and maintain a database of opportunities within the Province in such a manner as to benefit all sectors of the economy in terms of the PFMA, No. 1 of 1999, as TIKZN is a 3(c)-public entity.

As a Schedule 3C Public Entity, TIKZN is required to comply with and adhere to the:

- Trade & Investment KwaZulu-Natal Act, Act No. 5 of 2010;
- Public Finance Management Act and Treasury Regulations;
- Preferential Procurement Policy Framework Act, 2000; Preferential Procurement Regulations, 2017
- Broad-Based Black Economic Empowerment Act
- National Development Plan;
- Provincial and National Priorities (SONA and SOPA);
- Provincial Growth and Development Plan;
- 'Gateway 2030' Kwazulu-Natal Integrated Trade and Investment Strategy
- Department of Economic Development, Tourism and Environmental Affairs, Radical Economic Transformation Plan (including Operation Vula, Radical Agrarian Socio-Economic Transformation);
- Policies and directives of the Department of Economic Development, Tourism and Environmental Affairs;
- Economic Plan (August 2019) for the Minister of Finance, Mr Tito Mboweni
- Memoranda of Understanding signed with various countries around the world; and
- Bilateral and multi-lateral agreements signed by Department of International Relations and Cooperation, Department of Trade & Industry and Competition and other National Government departments

2. Update to institutional policies and strategies

- TIKZN Corporate Strategy
- Business Unit Operational Plans
- Annual Performance Plans

3. Relevant Court Rulings

N/A

Part B: Our Strategic Focus

1. Updated Situational Analysis

In formulating this Annual Performance Plan, TIKZN has taken into consideration relevant National, Provincial and Local plans and priorities to ensure that its own plans and priorities are suitably aligned, so as to contribute towards economic transformation, economic recovery and the achievement of KwaZulu-Natal and South Africa's economic developmental goals. In accordance to the 2030 National Development Plan (NDP), which sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The mandate of TIKZN is closely aligned to *"Bringing about faster economic growth, higher investment and greater labour absorption"*, as the intention of having TIKZN as a implementation agency is to facilitate economic growth by facilitating new foreign investments, new domestic investments, business expansions, export development and new export market opportunities for the Province of KwaZulu-Natal.

The priorities of the NDP are further elaborated in the Medium-Term Strategic Framework (MTSF) 2019-2024, which is built on three foundational pillars:

- Driving a strong and inclusive economy;
- Building and strengthening the capabilities of South Africans; and
- Achieving a more capable state.

It also includes prioritized focus to women, youth and people with disabilities, which must be mainstreamed into all economic development programmes of government. As the implementation plan for the NDP, the MTSF focuses on seven priorities, each of which includes related outcomes, interventions and performance indicators, which spell out how these priorities will be addressed. KZN has further developed its own implementation plan, which details the interventions that the province will undertake in contribution to the larger, national outcomes of the MTSF and therefore TIKZN's is aligned to the KZN Implementation Plan, and to the National MTSF.

KZN's 2030 vision remains to be a prosperous province with a healthy, secure and skilled population, living with dignity and harmony, acting as a gateway to Africa and the world. In the 2021 update to the Provincial Growth and Development Strategy (PGDS), the seven provincial goals have been replaced by the seven priorities of the MTSF. As the two plans were already fully aligned, this is not a significant change, and TIKZN's contribution towards the achievement of these plans remains the same.

COVID-19 Impact

The COVID-19 pandemic continues to spread, but the world is adapting. As a result of eased lockdowns and rapid deployment of both monetary and fiscal policy support, the world is coming back from the depths of its collapse in the peak of the crisis, which was the first half of 2020. The crisis is far from over as the pandemic continues to impact negatively on the movement of goods and people. The unprecedented global health crisis of coronavirus disease 2019 "COVID-19" brought the global economic activity to a near-standstill largely in the first half of 2020. The rapid spread of the COVID-19 global pandemic necessitated stringent lockdown regulations to slow transmission and allow health care systems to handle rapidly rising caseloads. This spread hampered various economic activities, particularly global

supply chains. Consumption and services output also dropped markedly owing to voluntary social distancing, steep income losses, and weaker consumer confidence.

The precipitous decline in demand, coupled with supply interruptions and tentative future earnings prospects caused firms to cut back on investment. Thus, the pandemic lockdowns have triggered a broad-based aggregate demand shock, compounding near-term supply disruptions. The economic implications of the crisis have been extensive, with many economies projected to report substantial economic recessions never seen in nearly a century. The recovery to pre-pandemic levels could take several years. The global pandemic also caused enormous damage to people's health, jobs and well-being.

Although a range of countries continues to realise a rapid spread of COVID-19, lockdown restrictions continue to ease gradually in many parts of the world and businesses are resuming operations. Similarly, mobility has picked up modestly in most areas as economies steadily re-open, but it generally remains low compared to pre-virus levels. Thus, economic activity is expected to recover moderately in the third and final quarters of the year, following a severe contraction in the second quarter prompted largely by the "hard" lockdown restrictions from mid-March to mid-May. China is an exception to the severe contraction as it re-opened most of the country in April.

Overall, the global economic growth is projected to contract by 4.9 % in 2020, before strengthening to 5.4% in 2021. Consumption growth, in particular, has been downgraded for most economies, reflecting the larger-than-anticipated disruption to domestic activity. Moreover, investment is expected to be subdued as firms defer capital expenditures amid high uncertainty. Policy support partially offsets the deterioration in private domestic demand. The uncertainty in the global outlook is to a large extent due to the length of the pandemic and required lockdowns, voluntary social distancing, which will affect spending, and displaced workers' ability to secure employment, possibly in different sectors; among others.

The social and economic shocks of the COVID-19 pandemic have threatened to erase almost all the progress made in achieving the Sustainable Development Goals, as the world's poorest and most vulnerable were affected the most. The pandemic has pushed millions into chronic hunger and unequal access to remote learning threatens to leave the poorest children behind.

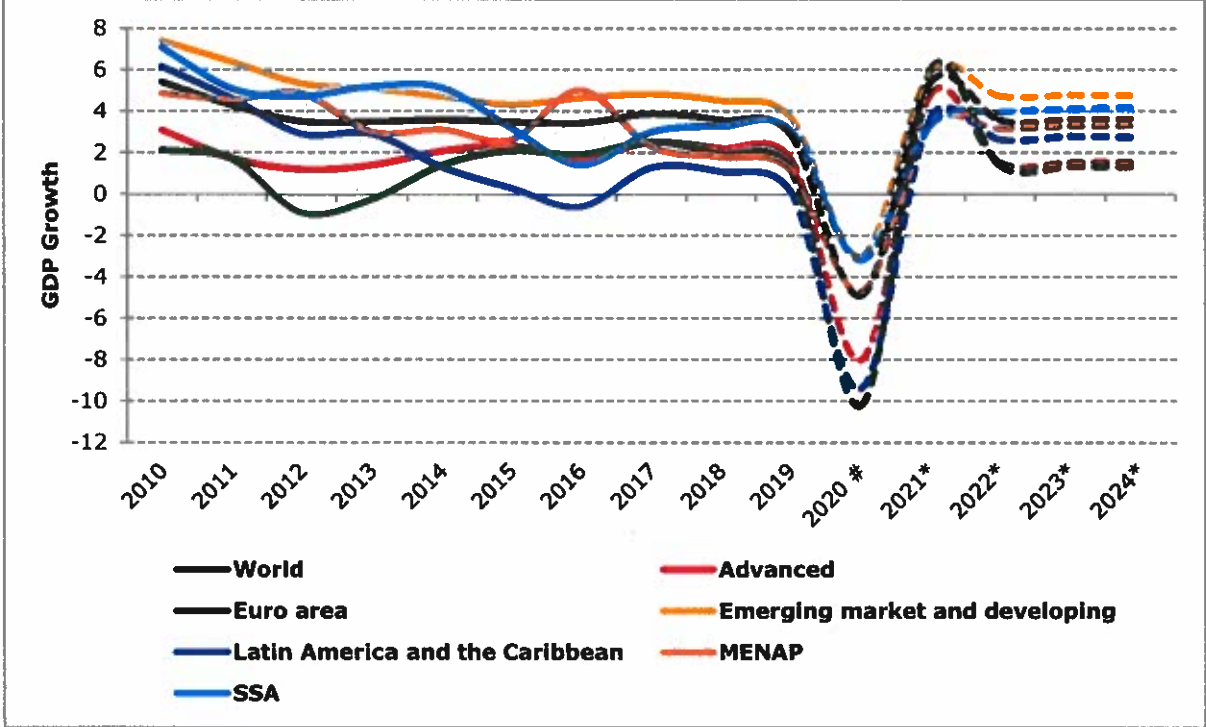
The KwaZulu-Natal's Seasonally Adjusted Annualised quarter-on-quarter Gross Domestic Product (GDP) contracted for the fourth consecutive quarter, putting the Province in a severe recession. Annualised Seasonally Adjusted quarter-on-quarter GDP for the country contracted by 51%, equating to a loss of R511 billion, this is larger than expected by both the National Treasury and the Reserve Bank. The easing of restrictions in the country, by the president, is welcomed as this will further assist in rebuilding the economy as we look to rebuild lost ground in the last two quarters of the year.

Amongst the exposure to global economic trends and developments and the mishaps that come with it, the most recent being the Covid-19 pandemic and the resultant economic turmoil, however the following key domestic issues still need proactive attention:

- To create jobs, primarily through aggressive infrastructure investment and mass employment programmes;
- To reindustrialise our economy, focusing on growing small businesses;
- To accelerate economic reforms to unlock investment and growth;
- To fight crime and corruption; and,
- To improve the capability of the state.

Overall, the global economic growth is projected to contract by 4.9 % in 2020, before strengthening to 5.4% in 2021. Consumption growth, in particular, has been downgraded for most economies, reflecting the larger-than-anticipated disruption to domestic activity. Moreover, investment is expected to be subdued as firms defer capital expenditures amid high uncertainty. Policy support partially offsets the deterioration in private domestic demand. The uncertainty in the global outlook is to a large extent due to the length of the pandemic and required lockdowns, voluntary social distancing, which will affect spending, and displaced workers' ability to secure employment, possibly in different sectors; among others.

Figure 1. GDP Growth Rate, Selected Regions, 2010 – 2024*



Source: IMF WEO, June 2020

Note: # Indicates estimates and * projections

Advanced economies are expected to shrink by -8% in 2020, reflecting a deeper hit to economic activity in the first half of the year than anticipated, with signs of voluntary distancing even before lockdowns were imposed. The contributors to the forecast contraction in the region synchronised deep downturns expected in the United States (-8.0%); Japan (-5.8%); the United Kingdom (-10.2%); Germany (-7.8%); France (-12.5%); Italy and Spain (-12.8%). The region is, however, projected to gain momentum and grow by 4.8% in 2021.

In the Euro Area, output is also projected to suffer a negative growth rate of 10.2% in 2020. All major member countries in this economic bloc are forecast to rebound to 4.5% in 2021, reflecting fading pandemic-related drag, and the eventual effects of accommodative fiscal and monetary policy. Over the same period, the economic activity in Japan is expected to contract by 5.8%, before gaining momentum and register a projected 2.4%.

Overall, economic growth in the group of Emerging Market and Developing Economies (EMDEs) is forecast to decline markedly to -3% in 2020; but is expected to pick up significantly to 5.9% in 2021. For the first time, all regions are projected to experience negative growth in 2020. There are, however, substantial differences across economies within EMDEs, reflecting the evolution of the pandemic and the effectiveness of containment strategies, variation in economic structure. Typical examples of these differences depend on the severity of the affected sectors, such as tourism and oil; reliance on external financial flows, including remittances; and pre-crisis growth trends. China is the only country

expected to report a positive growth rate of 1% in 2020. This is the lowest growth China has registered in more than four decades. The country's projection is dependent on the assumption that the outbreak remains under control and economic activity recovers. Nevertheless, China's GDP is expected to expand to 8.2% in 2021.

Before the pandemic, 72 million people across 35 countries in Sub-Saharan Africa were already in food crisis, with many millions on the verge of falling into acute food insecurity. Real GDP in Sub-Saharan Africa is projected to contract by 3.2% in 2020, the lowest level of growth on record. The sharp contraction largely reflects the fall-out from the spread of COVID-19 and lower-than-expected commodity prices. This lacklustre growth is, however, expected to recover moderately to 3.4% in 2021. However, the volatile and high oil prices have supported the outlook for Angola, Nigeria, and other oil-exporting countries in the region.

The downturn triggered by the COVID-19 pandemic resulted in an unprecedented recession. Historically, economic downturns tend to have a lesser impact on service-oriented sectors than manufacturing. But the 2020 crisis led to larger contractions in service sectors; particularly those reliant on face-to-face interactions such as wholesale and retail trade, hospitality, and arts and entertainment. The severity of the contraction was driven largely by the public health response needed to slow transmission, together with behavioural changes. The deep wounds to the global economy from the pandemic recession are further evident in labour market indicators. According to the International Labour Organization (ILO), the global reduction in work hours in the second quarter of 2020 compared with the fourth quarter of 2019 was equivalent to 400 million full-time jobs.

Although the global pandemic remains the major threat to the global economy, hopes for a breakthrough in the fight against the virus have intensified as testing has been ramped up, treatments are improving, and vaccine trials have proceeded at an unprecedented pace, with some now in the final stage of testing. Given the world's devastating COVID-19, the global economy is forecast to record a somewhat less severe, though still deep, recession at 4.4% in 2020. The improved outlook for the global economy reflects better than projected second-quarter GDP outturns; mostly in advanced economies, where economic activity began to pick up faster than expected after lockdown restrictions were slowly lifted, as well as indicators of a stronger recovery in the third quarter. Global growth is expected to bounce back with a broad-based 5.2% in 2021, reflecting the more moderate downturn projected for 2020 and consistent with persistent social distancing expectations. While the global economy is bouncing back, the long climb back to pre-pandemic activity levels remains prone to setbacks.

The immediate impact of the Covid-19 on inflation has slowed significantly and in some instances been deflationary on certain categories of Goods & Services. According to the International Monetary Fund and the Organisation for Economic Co-operation and Development, in the mist of the pandemic the prices of goods and services dropped due to lack of demand caused by widespread lockdowns; except for the price of medical related products, which increased prices up to 200%. However, as the economy is starting to open again, recent developments are pointing to great increase in inflation.

Advanced economies are bouncing back from the almost zero rate of inflation experienced in the early days of the pandemic. The United States of America recorded annual inflation of 1.2% in October, which is a drop from 1.4% in September 2020. On the other hand, in most emerging-economies, inflation is also expected to remain moderate or decelerate further, over the next two years.

World trade rebounded in the third quarter of 2020 after a deep decline in the second quarter, following negative domestic, regional and international shocks from the COVID-19 pandemic. Encouragingly, in the third quarter of 2020, the volume of world merchandise trade recorded a quarter-on-quarter growth of 12.5%, from the low base of -12.2% captured in the second quarter. The improved performance occurred as economic lockdowns were relaxed and many economies gradually reopened, also restoring supply chain activity and confidence amongst purchasing executives. However, 2020 remains a very difficult year for international trading activity, underpinned by persistent trade war between the USA and China, enhanced protectionism, the COVID-19 pandemic and fear of contagion or second wave

lockdown by key trading partners. The expectation is for the world trade volume to decelerate to 10.4% in 2020, but rebound to a healthy 8.3% in 2021.

The volume of global merchandise exports increased quarter-on-quarter by 14.6% in quarter three, from 16.3% recorded in quarter two. China was a key contributor in quarter three, the period under observation. An earlier re-opening of its economy and restart of economic activity enabled it to cater for a strong uptick in global demand for personal protective equipment and other medical equipment necessary to stem the spread of the COVID-19 pandemic.

Chinese exports recovered from deep declines at the beginning of the year, to 11.3% in quarter three. Exports from other key trading partners including the United States (20.4%), Japan (13.2%), and the Euro Area (20.7%) were equally robust, significantly contributing to the bounce back in exports trend in quarter three, as reflected by the unbroken blue line in the graph below.

The lockdown of global trading and local businesses has incited a convergence of challenges around national debt, food security, public health, employment and labour issues (in particular workers' health and safety). With the GDP in the country shrinking by 6.1% (seasonally adjusted quarterly year-on-year growth), debt rising to 75.2% of GDP, the increase of dependence on social grants and unemployment rising to 30.8% for the Third Quarter of 2020 due to unprecedented instances of retrenchments, the economy has continued to decline.

2. External Environment Analysis

Listed below is high level summary of the external environment of TIKZN.

Economic Outlook

- The organization is aligned to the key economic imperatives and priorities, plans, Acts and strategies of the country (State of the Nation Address 2020, the electoral mandate as reflected in the 2019–2024 Medium Term Strategic Framework, South Africa's Economic Reconstruction And Recovery Plan 2020 and National Development Plans), and the KwaZulu-Natal Province (State of the Province Address 2020, PGDS and PGDP)
- Radical economic transformation agenda of the province - poverty reduction and economic growth cannot be sustained without economic transformation.
- Contributing to economic transformation is possible by encouraging economic geographical spread – spatial development (driving and making opportunities available for investors in smaller towns/municipalities throughout KwaZulu Natal to engender entrepreneurship and job creation).
- Coronavirus will remain part of our lives for some time to come, and we need to adjust to this new reality and a new normal in all areas of life.
- We must rebuild, repair and restore our country not after COVID, but in the midst of COVID.
- South Africa had immense challenges for a number of years before coronavirus and the coronavirus pandemic has worsened these challenges.
- Poverty and inequality have deepened, threatening many South Africans with hunger and a sudden loss of income.
- The SA economy, like other economies, has contracted sharply, businesses have closed, and jobs have been lost.
- The SA government responded by implementing a massive social and economic relief package to support companies, workers, households, and individuals in distress.
- The relief package which, with a total value of R500 billion or around 10% of GDP, is the biggest on the African continent and compares favourably with other countries in the G20.
- Relative to the size of our economy, the social and economic relief response to COVID-19 is roughly on par with countries like Canada, Spain, the United States and Australia.
- More than 960,000 companies have benefited through the UIF wage support scheme and through the grants and loans provided by various government departments and public entities.
- More than 4 million workers have received R49 billion in wage support, helping to protect these jobs even while companies were not able to operate.

- In addition to those businesses that have received direct support, many more companies have benefited from tax relief measures worth in the region of R40 billion.
- The South African Reserve Bank acted swiftly to support the economy and protect the financial system, reducing interest rates to their lowest level in more than 50 years.
- With a view to protecting jobs and saving companies from bankruptcy, SA government introduced another important intervention in the form of a R200 billion Loan Guarantee Scheme. This scheme has thus far provided R16 billion in low-interest loans to almost 12,000 businesses.
- The Banks (Commercial and Development Finance Institutions) have together provided an additional R34 billion in debt relief to individuals and businesses.
- The combined effect of the measures taken by the SA government and its social partners has been to preserve the country's economic capacity and lay the foundation for a more rapid recovery.
- Despite these vital interventions, however, the damage caused by the pandemic to an already weak economy, to employment, to livelihoods, to public finances and to state owned companies has been colossal.
- More than 2 million people lost their jobs in the second quarter of this year.
- The SA economy contracted by 16.4% when compared to the previous quarter.
- National Treasury expects a significant shortfall in revenue collection.
- This economic shock is unprecedented in our country, and it will take an extraordinary effort to recover from it.

Other Opportunities and Threats

The impact of the following factors remains significant to TIKZN's success:

- **Stakeholder engagements:** To fully realise the potential of TIKZN's operations, to successfully facilitate economic growth, attract investment, develop export market opportunities and business expansions, it is imperative that the plans of TIKZN are aligned to those of EDTEA, Economic Development Partners, District Development Agencies, Development Finance Institutions and other local, provincial and national entities. This involves working with other government institutions for approvals, which are outside of TIKZN's mandate, is provided in a timely manner, and a conducive business environment is maintained for ease of doing business. Continuous engagement within the three spheres of government and with business forums and other community groups is also necessary to ensure that, wherever possible, the local community benefits from the development activities supported by TIKZN.
- **Regulatory approvals:** Projects facilitated by TIKZN requires various regulatory approvals (such as Environmental Impact Assessments (EIAs), Water use licenses, and Land use rights) are required before development can take place. The lengthy timeframes involved in these processes can impact on the speed of development that can be achieved. TIKZN through the KZN One-SS facilitates engagements with role players to track the progress towards obtaining critical regulatory approvals for catalytic game changer projects.
- **Availability of incentives and Funding:** This is critical for the attraction and retention of investors in KZN. However, delays in the implementation, approvals of company applications, as well as the limited timeframe during which they apply, creates confusion and dissatisfaction by investors who expect to be able to claim certain incentives or qualify for approval of funding. TIKZN is working closely with the relevant Departments, and Development Finance Institutions for these incentives and funding to minimise the expectation gap, and the success of these interventions can be seen through the value of private sector investment that is secured.
- **Speed of innovation and technological innovation:** This is both a threat and an opportunity for TIKZN. Currently, only approximately one quarter of KZN is covered by broadband. This presents opportunities for ICT services, but also presents an opportunity for TIKZN to identify project opportunities in growing this coverage. In addition, innovation by potential investors in their business operations is a significant factor for economic development. This, however, needs to be balanced against such companies' potential to create jobs, as more technologically advanced enterprises often operate in less labour intensive environments.

- **Changes in legislation:** Protection of Personal Information Act, No. 4 of 2013 (POPIA) came into effect on 1 June 2020. All entities have one year to comply with the requirements of this Act and are therefore required to be fully compliant by 1 July 2021. TIKZN will need to evaluate its level of compliance so that any gaps can be addressed.

3. Internal Environment Analysis

Organisational Structure

As a Schedule 3C public entity, TIKZN is governed by the Public Finance Management Act (PFMA) and its related Treasury Regulations, as well as any National and Provincial guidelines. The entity is controlled by its Board, which serves as the Accounting Authority, and is accountable to the MEC for the KZN Department of Economic Development, Tourism and Environmental Affairs, in his capacity as the Executive Authority. TIKZN's Board consists of one executive member (TIKZN's Chief Executive Officer), five independent non-executive members, appointed by the MEC.

The Board is specifically structured to provide a diverse mix of skills and experience relevant to TIKZN's operations and the diverse environment in which it operates. A number of Committees of the Board assist the Board in fulfilling its objectives and responsibilities. These committees include the Audit & Risk Committee, Remuneration & Human Resources Committee, and Trade & Investment Committee.

Operating in the covid-19 New Normal environment particularly in circumstances of reprioritised budgets, costs cutting measures and staff vacancies requires effective collaboration with economic development partners to do more with less resources.

Other Strengths and Weaknesses

- **Partners to deliver** – TIKZN will continue with more effective stakeholder collaborations and partnerships. Collaboration with related government agencies and the private sector is needed to accelerate investment and export promotion through closer coordination of cross-cutting strategic economic development opportunities.
- **Compliance** - TIKZN is anticipated to be Level 4 B-BBEE compliant. TIKZN needs to improve its BBBEE scorecard that will include increasing procurement spend on black-owned enterprises, with a particular focus on women and youth-owned enterprises. TIKZN will also be required to promote special projects that create linkages with local suppliers, in particular industries that will allow for beneficiation to local resources.
- **Human Capital** - TIKZN is a knowledge-based organization (owing to its mandate) with a current staff complement of 48. Staff are qualified and experienced. A staff survey cited need for improvement in areas of communication, engagement, work overload. There is a need to review the skills base of the organization for realignment to the mandate of the organization
- **Governance/ Leadership** – The Board of Directors composition/ mix (both public sector and private sector) makes for diverse thinking. The Trade and Investment Committee in place (gaining momentum on new ideas/concepts)
- **Compliance** – The organization is compliant from a financial and regulatory perspective and has largely delivered on its mandate (aligned to the TIKZN Act of 2010). For the 2019/2020 year, TIKZN received a clean audit finding.
- **Performance** – Whilst the organization has achieved (and in several areas) exceeded its APP targets in the prior years, however 2020/2021 has proved to be very challenging and accordingly TIKZN will be submitting a revised 2020/2021 APP to TIKZN Board for review to relook at key performance targets.
- **Budget constraints** have been cited, with a large cost based owed to staff. Certain programmes, such as Business Retention & Expansion are resource constrained.
- **Reprioritisation of the Budget:** As a result of Covid-19, EDTEA has informed TIKZN over the MTEF Period, there are likely to be further budget cuts.

In responding to business challenges emanating from Covid-19 impact, the organisation has adopted a 'future model of operating' (FMO), encompassing the following key areas:

- Using the One Stop Shop (One-SS) as the nerve centre for information assimilation and dissemination relating to Regulations, relief measures, project brokering and permits support.

- Partnering with international associates such as PUM to provide remote coaching to new and existing clients.
- Implement KZN Buy Local Campaign Initiative with Proudly SA, KZN Growth Coalition and Municipalities (Business Stability Initiative).
- Collaborate with Industry Clusters and Industry Associations in developing business Health Index, SMME Development and Sector Intelligence Reports.
- Enhance existing organisational business financial support schemes to respond to Covid-19 challenges.
- Strengthen compliance, foster and enhance collaboration with businesses through focused visitation program to high valued businesses and Industrial Parks.

Overall 5-Year Historical Assessment Findings

The organisation operated during the period 2016 to 2020 (year ending) in the background of subdued economic conditions (both locally and in most cases internationally). During this period strategic focus impetus was given to the manufacturing sector, as well as a drive to strengthen the inclusivity of the local economy. This five-year period included: the appointment of two new MECs, the Chairperson and Board, as well as the appointment of the Acting CEO as the permanent CEO for the organisation. During the period under review the following was noted:

- Overall performance was above targets set (in the majority). This has been seen across the various programs. TIKZN is now focused on outcome-based reporting in accordance with the new treasury regulations- built around the theory of change. We have redeveloped some of the performance measures to include a greater focus on influencing impact- as part of the revised strategy and district development model.
- Increased engagement with municipal entities. This has been seen across programs and is aligned to stakeholder input of the organisation working closer with districts (in an integrator/coordinator role). TIKZN is funding the KZN Executive Liaison engagements.
- Current stakeholder efforts are focussed to the public sector. A more balanced approach to engaging both public sector and private sector is envisaged. This correlates to the role of the organisation being a key link between business and government.
- The organisation has achieved some good partnerships. This approach of “partnering to deliver” will be escalated in the organisation's future- as resourcing is reduced and duplication with other peer organisations avoided. In addition, stakeholders have requested that the organisation be more focussed in its approach.
- The One Stop Shop facility in partnership with Invest SA has occurred and the envisaged collaboration with KZN District Development Agencies is intended to provide remotes One-SS services.
- Increased drive to target and measure transformation and economic inclusivity has been noted in the last three years of performance. For increased economic and social relevance, the organisation will have to further prioritize this area in the revised strategy particularly SMME's, the rural economy and the township economy.
- The need for increased focus on policy and advocacy – to reduce the cost of doing business and limit business disruptions noted in key business sectors and notes- is considered a high priority for the organisation.
- It is concerning the restrictions placed on filling vacancies in the organisation, relating to technical and skilled staff. This will have to be urgently addressed, aligned to the structured human resources development programmes that have been identified in the areas of IP, KM and BR&E.
- The clean audit finding and the guidance from the Auditor General has been noted and this APP technical indicator descriptions have accordingly been enhanced.

Overall the organisation is making progress towards the targets as contained in the TIKZN Strategy 2020/2021/2024/2025- however on closer review of some of the measurables it appears that they would have to be reviewed in accordance to the impact of a covid-19 new normal operating environment. In addition, the overall annual investment of managing the entity (of between R80 million to R100 million) is a large amount of resourcing /investment and serious consideration should be given on how to do more with this resourcing by:

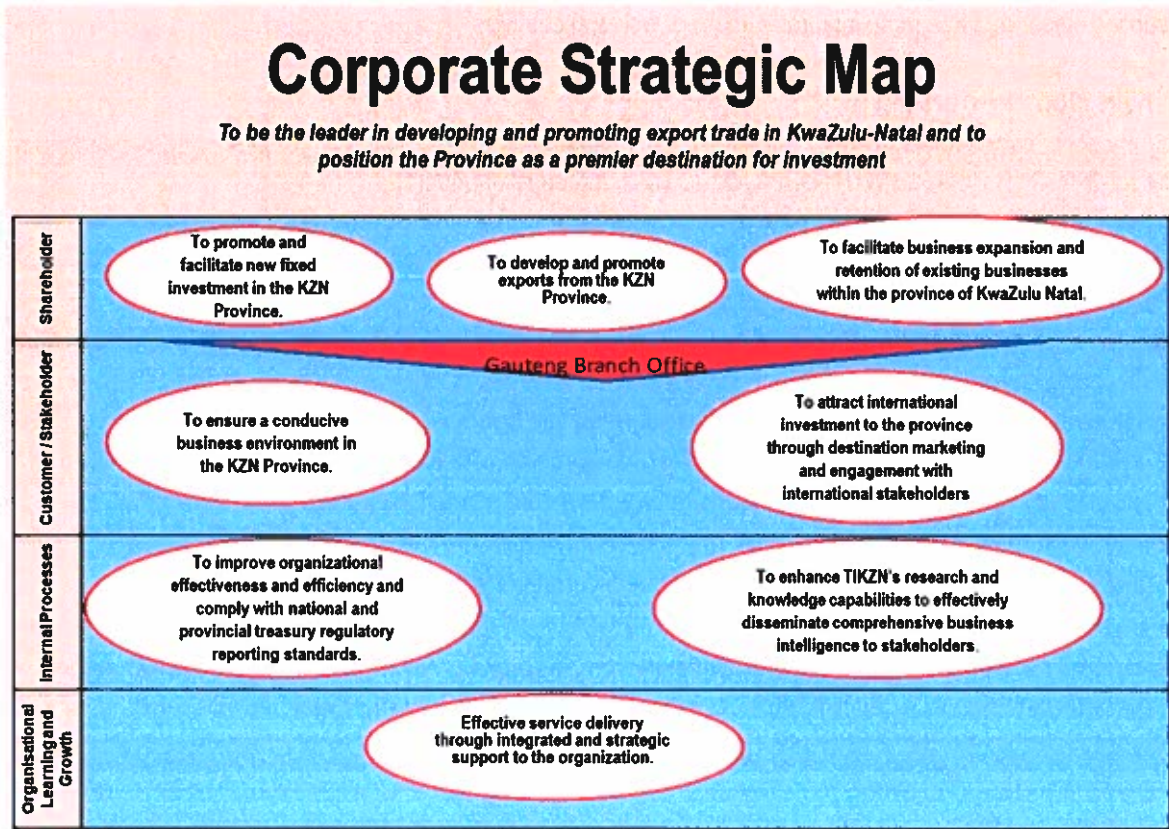
- Partnering to deliver – avoiding duplication of efforts with partners.
- Increasing organisational focus and agility.
- Strengthening economic inclusivity and relevance.
- Working closer and in a more integrated manner with stakeholders.

4. TIKZN Board Priorities

Noting the concerning impact of covid-19 on business operations and the 'blood bath of jobs', TIKZN needs to respond with **CONNECTING OUR PEOPLE WITH OPPORTUNITIES**, therefore of priority viz.

- Focus on domestic investment projects.
- Strategic opportunities to be identified and selected for implementation with sister entities/departments.
- Clear focus on localisation and import replacement initiatives.
- Increased visibility in investment promotion and export development in municipalities (with particular focus on women, youth and the people with disabilities).
- Inclusive economic growth – ensure alignment with National Government priorities.
- More effective and enhanced stakeholder management programmes to be implemented.
- Focus on key markets, BRICS, Africa and maintain top five trading markets.
- Annual investment conference in collaboration with the international partners – Move to 2021
- Business Retention and Expansion focus to become the norm of the organisation.
- Business demographic representation in outward missions focusing on appropriate sectors.
- Improved inward and outward delegation coordination – in the post COVID-19 "New Normal", online platforms to be utilized.
- Collaboration on Provincial catalytic projects, including investment promotion / export development.

Part C: Measuring Our Performance



1. Institutional Programme Performance Information

The TIKZN programmes outlined below are the functional programmes engaged in by the organisation and the purpose of each programme, the tables following Section 2 are the detailed outcomes and outputs the organisation expects to achieve during the 2021/2022 period.

1.1 Programme: Investment Promotion

1.1.1 Purpose: To promote and facilitate new fixed investment in the KZN Province.

1.2 Programme: Destination Marketing

1.2.1 Purpose: To increase investment opportunities through destination marketing of the KZN Province

1.3 Programme: Export Development and Promotion

1.3.1 Purpose: To develop and promote exports from the KZN Province

1.4 Programme: Business Retention and Expansion

1.4.1 Purpose: To facilitate business expansion and retention of existing businesses within the province of KwaZulu Natal

1.5. Programme: Office of the Chief Executive Officer

1.5.1 Purpose: To ensure a conducive business environment in the KZN Province and ensure organisational strategic performance compliance

1.6 Programme: Knowledge Management

1.6.1 Purpose: To enhance TIKZN's research and knowledge capabilities to effectively disseminate comprehensive business intelligence to stakeholders

1.7 Programme: Support Services

1.7.1 Purpose: To improve organizational effectiveness and efficiency and comply with national and provincial treasury regulatory reporting standards

1.8 Programme: International Relations (Gauteng office)

1.8.1 Purpose: To attract international investment to the province through destination marketing and engagement with international stakeholders

2. Outcomes, Outputs, Performance Indicators and Targets

The expected organisational programme outcomes, related outputs and measurable indicators as well as the medium-term targets are tabled below:
Programme 1: Investment Promotion

Outcome 1: Growth and expansion (including transformation) of the economy through new Greenfields fixed investments.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Growth and expansion (including transformation) of the economy through new Greenfields fixed investments.	New fixed domestic and foreign investments committed in the KZN province.	Rand value of new domestic and foreign investments committed.	R2.18bn	R2.66bn	R2,76bn	R2billion	R2,5billion R2,0billion	R3billion	R3,5billion
	New jobs created from domestic and foreign investments.	Number of jobs created from new projects.	3650	2549	3845	3000	3500 3000	3500	4000
	Investment project opportunities facilitated for black owned youth, women, PWD.	Number of investment opportunities facilitated for priority groups (youth/ women/PWD/ black-owned).	New	10	6	8	14 No change	14	14

Programme 2: Destination Marketing

Outcome 2: Increased investment opportunities through targeted destination marketing.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance		MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2. Increased investment opportunities through targeted destination marketing.	Destination marketing activations facilitated to create new investments.	Number of international investment and trade platforms hosted (buying, selling and investment generation, e-lead Generation).	18	21	15	10	15 No Change	30	30
	Provincial / International online investment conference / Webinars hosted.	Number of investment conferences coordinated in the province.	2	2	2	1	+ 2	1	1

Programme 3: Export Development and Promotion

Outcome 3: Growth and expansion (including transformation) of the economy through export promotion activities.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3. Growth and expansion (including transformation) of the economy through export promotion activities.	Increased turnover by existing and seasoned exporters assisted by TIKZN.	Rand value increase in the turnover of KZN Exporters (Existing and Seasoned) assisted.	New	New	New	R50m	R50m R35m 30% reduction proposed due to critical staff not employed during Q1 and Q2 as well as impact of Covid and recent Unrest	R55m	R60m
			New	New	New	500	500 350 30% reduction proposed due to critical staff not employed during Q1 and Q2 as well as impact of Covid and recent Unrest	500	550
			New	12	11	40	40 32 20% reduction proposed due to impact of Covid and recent Unrest	40	40
Existing and Seasoned Exporters developed to increase their export propensity.	Number of Youth, Women and PWD groups Companies developed for export readiness	Number of Existing and Seasoned Exporters assisted with focused Training and Capacity Building.	New	145	176	60	60 48 20% reduction proposed due to impact of Covid and recent Unrest	70	75
			80	90	83	110	110 77 30% reduction proposed due to critical staff not employed during	120	130

Q1 and Q2 as well as impact of Covid and recent Unrest

Programme 4: Business Retention and Expansion
Outcome 4: Transforming of the economy through expansion and retention of investments and jobs.

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited /Actual Performance	Estimated Performance	2021/22	2022/23	2023/24		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
4. Transforming of the economy through expansion and retention of investments and jobs.	Distressed businesses supported through business retention interventions.	Number of distressed businesses supported through business retention interventions.	New	New	15	100	60 100	80 100	90 100
	Expansion projects committed.	Rand value of expansion projects committed.	R859m	R900m	R2,203bn	R500m	R1billion R500m	R1,5billion R1bn	R1,5billion
	Jobs created and retained from business support interventions.	Number of jobs from expansion and retention support interventions.	2000	2200	2566	1000	1500 No Change	1800	1800
	Businesses supported with enterprise development initiatives.	Number of businesses supported with enterprise /supplier development intervention	New	New	New	80	80 No Change	100	100

	undertaken.								
Precinct revitalisation projects facilitated.	New	New	New	New	3	3	3	3	3

Programme 5: Office of the Chief Executive Officer
Outcome 5: Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction.

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance				
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
5. Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction.	Strategic partnerships created / leveraged.	Number of strategic partnerships/programs created and/or leveraged.	New	New	14	4	4	4	4	4
	Risks identified and properly mitigated or resolved.	Percentage of risks identified and properly mitigated or resolved (As identified through the risk management process and documented in the risk register).	95%	100%	79%	95%	95%	95%	95%	95%
	BBBEE compliant	Percentage improvement on B-BBEE rating for TIKZN.		Non-compliant	Not Finalised	Level 4 (50%)	Level 3 (80%)	Level 2 (90%)	Level 1 (100%)	
One Stop Shop (One-SS)										

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased number of services offerings available at the One SS. KZN businesses supported with strategic business interventions High impact projects resolved through project brokering support interventions. Satellite District One-SS established. District Delivery Model engagements with KZN Growth Coalition strategic support interventions.	Number of interventions facilitated through the One Stop Shop. Number of strategic Interventions processed by the One Stop Shop. Number of high impact projects resolved through project brokering support interventions. Number of strategic partnerships with District Development Agencies for One-SS services. Number of district delivery model engagements with KZN Growth Coalition strategic support interventions.	New New New New New	New New New New New	New	4000	1800 240	2000 260	2500 300	
					36 No change	40	44		
					4 No change	4	4		
					2 No change	3	3		
					11 No change	11	11		

Programme 6: Knowledge Management

Outcome 6: An enabling business environment through improved knowledge and business intelligence.

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
6a) An enabling business environment through improved knowledge and business intelligence.	New investment packaged projects to stimulate the KZN economy.	Number of investment and export-led investment projects packaged for investors and traders (localisation/import substitution).	New	New	17	11	8	No change	8	8
	Sector profiles.	Number of comprehensive Sector profiles.	New	New	32	16	16	No change	16	16
	Quarterly Economic Overview and Market trend analysis reports for KZN.	Number of Quarterly KZN Economic Overviews, trend analysis, board reports and country targeting reports and Business Intelligence Documents.	New	New	15	13	13	No change	13	13
	Policy advocacy initiatives facilitated.	Number of policy advocacy initiatives facilitated.	New	New	7	3	3	No change	3	3
	Information Technology									
6b) Improving organisational effectiveness and efficiency through utilisation of Information, Communication and Technology.	Business improvement digitisation platforms for TIKZN.	Number of digitisation initiatives implemented for TIKZN.	New	New	New	3	3	No change	3	3
	TIKZN's ICT infrastructure systems.	Number of ICT Infrastructure Systems implemented.	New	New	New	8	8	No change	8	8

Programme 7: Support Services

Outcome 7: Effective service delivery through integrated and strategic support to the organization.

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
7. Effective service delivery through integrated and strategic support to the organization	Clean audit report.	Number of Clean Audit Opinions.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Clean opinion	1 No Change	1	1	
	Internal audit findings resolved prior to AG Audit.	Percentage of internal audit findings resolved prior to AG Audit.	100%	96%	79%	95%	95% No Change	95%	95%	
	Timely Payments to TIKZN suppliers within 30 days.	Percentage of payments made within 30 days to TIKZN suppliers.	New	New	91.19%	95%	95% No Change	95%	95%	
			Human Resources							
	Enhanced balance scorecard performance management system introduced and implemented.	Annual performance appraisals.	New	New	New	100%	100% No Change	100%	100%	
	Critical Skills Developed and Talent managed to drive a high-performance culture.	Number of staff trained.	New	New	New	100%	100% No Change	100%	100%	
	Organisational development programmes implemented (Coaching and	Number of organisational development programmes implemented.	New	New	New	4	4 No Change	3	3	

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated Performance					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
	mentoring).										
	Compliance to Labour Relations Act policies and Procedures enforced.	Number of monitoring activities conducted.	New	New	New	4	4	4	No Change	4	4
Marketing and Communications											
	Create awareness of KZN as the preferred trade and investment destination.	Number of strategic marketing campaigns and activations.	New	New	New	4	4	12	No Change	12	12
	"Proudly Made in KZN" awareness campaigns facilitated.	Number of "Proudly Made in KZN" and "Buy Local" awareness campaigns.	New	New	New	12	12	12	No Change	12	12
	Strategic stakeholder and media engagements.	Number of strategic stakeholder and media engagements.	New	New	New	6	6	12	No Change	12	12
	Enhance the visibility of organisational activities through digital platforms	Manage TIKZN digital Platforms.	New	New	New	6	6	6	No Change	6	6

Programme 8: International Relations (Gauteng Office)

Outcome 8: International relations, investment attraction and destination marketing.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
8. International relations, investment attraction and destination marketing	International Relations and Destination Marketing (Gauteng Office)								
	Investment targeting and lead generation as a component of FDI cycle.	Number of Qualified leads generated.	45	54	64	45	59 40	55	60
	International trade and investment initiatives facilitated.	Number of international marketing initiatives implemented.	20	29	34	12	12 No Change	12	12
	Strategic sessions hosted with trade and investment strategic partners.	Number of investment, trade, sector-based, international organizational information sharing engagements with stakeholders	20	18	19	30	30 20	35	35
Intra-provincial trade platforms for KZN companies.	Number of intra-trade platforms created for KZN companies.	New	New	New	20	20 16	25	25	

3. Output Indicators: Annual and Quarterly Targets

Tabulated below are the outcome indicators for each programme over the medium-term period as well as the qualitative targets for each indicator.

Programme 1: Investment Promotion

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Rand value of new domestic and foreign investments committed	R2,5billion R2,0billion	R500m	R500m	R750m R500m	R750m R500m
Number of jobs created from new projects.	3500 3000	750	750	1000 750	1000 750
Number of investment opportunities facilitated for priority groups (youth/ women/PWD/ black-owned)	14	3	3	4	4

Programme 2: Destination Marketing

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of international investment and trade platforms hosted (buying, selling and investment generation, e-lead Generation)	15	-	5	5	5
Number of investment conferences coordinated in the province	4	-	-	-	1
	2				2

Programme 3: Export Development and Promotion

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Rand value increase in the turnover of KZN Exporters (Existing and Seasoned) assisted.	R60m R35m	-	-	-	R60m R35m
Number of jobs created by KZN Exporters assisted.	500 350	-	-	-	500 350
Number of youth, women and PWD groups companies developed for export readiness	35 32	5	10	10	10 9
Number of Existing and Seasoned Exporters assisted with focused Training and Capacity Building	60 48	10	20	20	10 8
Number of transactions for KZN Exporters.	110 77	20	30	30	30 19

Programme 4: Business Retention and Expansion

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Business Retention and Expansion					
Number of distressed businesses supported through business retention interventions.	60 100	10	40 30	20 30	20 30
Rand value of expansion projects committed.	R1billion R500m	R250m	R250m R75m	R250m R75m	R250m R100m
Number of jobs from expansion and retention support interventions.	1500	375	375	375	375
Number of businesses supported with enterprise /supplier development intervention undertaken.	80	20	20	20	20
Number of precinct revitalisation projects facilitated/implemented.	3	-	-	-	3

Programme 5: Office of Chief Executive Officer

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Strategy and Operations					
Number of strategic partnerships/ programs created and/or leveraged	4	1	1	1	1
Percentage of risks identified and properly mitigated or resolved (As identified through the risk management process and documented in the risk register)	95%	-	-	-	95%
Percentage improvement on B-BBEE rating for TIKZN.	Level 3 (80%)	-	-	-	Level 3 (80%)
One Stop Shop (One-SS)					
Number of Interventions facilitated through the One Stop Shop.	240	450 60	450 60	450 60	450 60
Number of strategic Interventions processed by the One Stop Shop.	36	9	9	9	9
Number of high impact projects resolved through project brokering support interventions	4	1	1	1	1
Number of strategic partnerships with District Development Agencies for One SS services.	2	-	1	-	1
Number of district delivery model engagements with KZN Growth Coalition strategic support interventions	11	-	-	-	11

Programme 6: Knowledge Management

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of investment and export led investment projects packaged for investors and traders (localisation/import substitution).	8	-	-	-	8
Number of comprehensive Sector profiles.	16	4	4	4	4
Number of Quarterly KZN Economic Overviews, trend analysis, board reports and country targeting reports and Business Intelligence documents.	13	3	4	3	3
Number of policy advocacy initiatives facilitated.	3	-	-	-	3
Information Technology					
Number of digitisation initiatives implemented for TIKZN	3	-	1	1	1
Number of ICT infrastructure systems implemented	8	2	2	2	2

Programme 7: Support Services

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Finance					
Number of Clean Audit Opinions.	1	-	-	1	-
Percentage of internal audit findings resolved prior to AG Audit.	95%	-	-	-	95%
Percentage of payments made within 30 days to TIKZN suppliers.	95%	95%	95%	95%	95%
Human Resources					
Annual performance appraisals	100%	-	100%	-	100%
Number of staff trained.	100%	25%	25%	25%	25%
Number of organisational development programmes implemented.	4	1	1	1	1
Number of monitoring activities conducted.	4	1	1	1	1
Marketing and Communications					
Number of strategic marketing campaigns and activations.	12	3	3	3	3
Number of "Proudly Made in KZN" and "Buy local" awareness campaigns.	12	-	4	4	4
Number of strategic stakeholder and media engagements.	12	3	3	3	3
Manage TIKZN digital Platforms.	6	1	2	2	1

Programme 8: International Relations (Gauteng Office)

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
International Diplomatic Relations and Destination Marketing (Gauteng Office)					
Number of Qualified leads generated.	50 40	10	10	15 10	15 10
Number of international marketing initiatives implemented.	12	3	3	3	3
Number of investment, trade, sector-based, international organizational information sharing engagements with stakeholders	30 20	5	10 5	5	10 5
Number of intra-trade platforms created for KZN companies.	20 16	5	5 3	5 3	5

4. Explanation of planned performance over the medium-term period

- a) The contribution of the TIKZN programmes and outputs to achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, those related to priority groups are tabulated below:

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
<p>The mandate of TIKZN, as per Trade & Investment KwaZulu-Natal Act, Act No.5 of 2010, is to:</p> <ul style="list-style-type: none"> Identify, develop, market and promote investment opportunities in the Province to international and domestic investors; Develop the export capacity of the Province; Develop the export markets of the Province; Foster trade and investment within the Province; Develop a Provincial Investment and Export plan; and Keep and maintain a database of opportunities within the Province in 	<p>Investment Promotion and Facilitation</p>	<p>Growth and expansion (including transformation) of the economy through new Greenfields fixed investments.</p>	<p>New fixed domestic and foreign investments committed in the KZN province</p> <p>New jobs created from domestic and foreign investments</p> <p>Investment project opportunities facilitated for black owned youth, women, PWD</p>	<p>The proposed outputs comprise a segmented and targeted approach to investment promotion i.e. investment promotion and facilitation segmented by international and domestic, as well as including outputs for high impact projects and job creation for impact. The impact per region will be measured by Rand value investment, number of (potential) jobs created and number of jobs created from priority group (youth, women, PWD black-owned) investment opportunities. The latter will assist in TIKZN playing a key role in stimulating much needed economic growth of the province through new fixed investments, whilst facilitating radical economic transformation imperatives of the province. The intended outputs will consider the impact of the Covid-19 pandemic on the local economy.</p>
	<p>Destination Marketing</p>	<p>Increased investment opportunities through targeted destination marketing.</p>	<p>Destination marketing activations facilitated to create new investments.</p> <p>Provincial / International online investment conference / Webinars hosted.</p>	<p>In achieving the above, strengthened destination marketing, customised to the requirements of the various investor types (regional, domestic, international), is necessary. Outputs and indicators include the number of international investment generation activities and the number of investment conferences coordinated in the province. The</p>

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
<p>such a manner as to benefit all sectors of the economy in terms of the PFMA, No. 1 of 1999, as TIKZN is a 3(c)-public entity.</p>	<p>Export and Trade</p>	<p>Growth and expansion (including transformation) of the economy through export promotion activities</p>	<p>Increased turnover by existing and seasoned exporters assisted by TIKZN.</p> <p>Increase in jobs created by exporters assisted by TIKZN from a Development and Promotion perspective</p> <p>Youth, Women and PWD groups companies developed for export readiness.</p> <p>Existing and seasoned export companies developed to increase their Export propensity.</p> <p>KZN Exporters assisted to access Markets through TIKZN facilitation</p>	<p>expected conferences will be facilitated through digital platforms given the restrictions on travel.</p> <p>There is a need for the organization (and significant opportunity), to further, grow and strengthen export and trade initiatives, whilst the Covid-19 pandemic is unresolved this will include the use of and facilitation of access to e-platforms for exporters, Output indicators have been developed however during the year, both the Rand Value increase in turnover and Number of Jobs created as key indicators per each segment will be determined.</p> <p>The achievement of outputs (increase in turnover and number of jobs of export and trade businesses (with focus on priority groups) in various market segments will assist businesses to become export ready and business savvy, and provide market access opportunities for businesses locally and abroad, and ultimately assist to grow and develop an inclusive and transformed economy.</p>
	<p>Business Retention and Expansion</p>	<p>Transforming of the economy through expansion and retention of investments and jobs.</p>	<p>Distressed businesses supported through business retention interventions</p> <p>Expansion projects committed</p> <p>Jobs created and retained from business support interventions.</p> <p>Businesses supported with enterprise development initiatives.</p>	<p>The meeting of outputs (reducing business closure/ business retention, existing business growth and expansion, and high impact/ precinct projects facilitation for inclusive economic growth) is envisaged to achieve the intended impact of 'retaining and expanding existing businesses, whilst championing potential anchor projects to transform and catalyse the KwaZulu-Natal economy'. In</p>

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
	Office of the Chief Executive Officer	Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction	<p>Precinct revitalisation projects facilitated.</p> <p>Strategic partnerships created / leveraged</p> <p>Risks identified and properly mitigated or resolved</p> <p>BBBEE compliant</p> <p>Increased number of services offerings available at the One-SS.</p> <p>High impact projects resolved through project brokering support interventions.</p> <p>Satellite District One-SS established.</p> <p>District Delivery Model engagements with KZN Growth Coalition strategic support.</p>	<p>addition, business growth by turnover has been included. TIKZN will place an emphasis on assisting businesses impacted by the pandemic to save jobs and ensure the sustainability of businesses in KZN. TIKZN will place an emphasis on assisting businesses impacted by the pandemic and businesses affected by the recent unrest to save jobs and ensure the continuity of businesses in KZN. The prioritisation of activities and programmes to support the implementation of township and rural economic development strategy.</p> <p>The proposed outcome indicators are intended to strengthen the strategic focus of the organization, build effective partnerships for leveraged and value-added resourcing, strengthen advocacy and policy efforts, ensure that the operational risk of the organization is reduced, prioritise organizational resourcing to ensure a return of investment, and to grow and build investor confidence in KZN post the Covid-19 pandemic.</p> <p>The prioritised focus on four key areas (i.e. strategy, strategic risk, policy and advocacy and stakeholder engagements) by the CEO is envisaged to allow for achievement of impact with respect to good leadership, governance and strategic direction for the organization for a conducive business environment.</p> <p>Key outcome indicators such as increasing points of physical presence in the province (such as the 'One SS' facility (currently housed at TIKZN's headquarters</p>

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
	Knowledge Management	An enabling business environment through improved knowledge and business intelligence .	<p>New investment packaged projects to stimulate the KZN economy.</p> <p>Sector profiles.</p> <p>Policy advocacy initiatives facilitated</p>	<p>in Durban) is meant to ensure convenient and accessible service is provided to potential domestic investors and local enterprises. A key measure would be the number of business interventions facilitated via the One SS across the province. The One SS will be a primary contact point in assisting KZN businesses access various government support measures introduced to provide relief to businesses impacted by the pandemic.</p> <p>Knowledge management will package investment opportunities for KwaZulu-Natal to attract local and foreign direct investments in prioritized, industrial and service sectors, including those sectors that will respond directly to the post Covid-19 pandemic. The output will feed into the investment pipeline managed by the Investment Promotion business unit</p> <p>Sector profiles on industrial and service sectors will be developed, to get a better understanding of what is transpiring in the sectors and to share this knowledge with internal and external relevant stakeholders. It further provides a bases for development of concept documents which in turn could be converted into a packaged investment opportunity. Sector profiles outputs can be in the form of a sector fact sheet or a comprehensive sector analysis.</p>

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
		<p>Improving organisational effectiveness and efficiency through utilisation of Information, Communication and Technology</p>	<p>Quarterly Economic Overview and Market trend analysis reports for KZN.</p> <p>Business improvement digitisation platforms for TIKZN.</p>	<p>This indicator will contribute updated information into publications that are developed by key stakeholders internally and externally thus improving ease of doing business and providing relevant business intelligence/information to grow the economy and provide investors with an array of information to make strategic business decisions about investing in the province. This output is largely a collective responsibility with key internal and external stakeholder involvement.</p> <p>The Quarterly Economic Overview is meant to provide the organizations (including potential investors and clients) with economic and market trends pertaining to key business/ sector/ environmental trends that will influence the organization with respect to decision-making, including research surrounding the impact of Covid-19 on the KZN economy.</p> <p>The outcome of this indicator includes the communication of challenges and obstacles that need to be overcome and the identification of new opportunities that are available to improve the climate of doing business and of attracting investment and improving the export potential of the province. Further outcomes would also include participation in and hosting of, sessions that aimed at addressing this.</p> <p>The organisation will implement ICT solutions for internal and external stakeholder and further develop</p>

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
	Support Services	Effective service delivery through integrated and strategic support to the organization.	<p>TIKZN's ICT infrastructure systems.</p> <p>Clean audit report. Internal audit findings resolved prior to AG Audit.</p> <p>Timely payments to TIKZN suppliers within 30 days.</p> <p>Enhanced balance scorecard performance management system introduced and implemented.</p> <p>Critical skills developed and talent managed to drive a high-performance culture.</p> <p>Organisational development programmes implemented.</p> <p>Compliance to Labour Relations Act, policies and Procedures enforced.</p> <p>Create awareness of KZN as the preferred trade and investment destination.</p> <p>"Proudly Made in KZN" awareness campaigns facilitated.</p> <p>Strategic stakeholder and media engagements.</p>	<p>its capacity to work and deliver its services through virtual platforms.</p> <p>The key support functions of the organization comprise Finance (and compliance risk), HR, Marketing (organizational) and IT services (organizational) provide support across all the other programmes of the organization. In addition to managing regulatory compliance, this integrated support programme is intended to provide strategic input into the line function programmes to help improve impact, effectiveness and productivity, and help the organization achieve intended outcomes and impact across all other key programmes/ areas, in addition to its own.</p> <p>Being a knowledge-based entity, the HR function of TIKZN has a strategic role in ensuring that the requisite key skills are in place/ developed and that knowledge is nurtured and strengthened to allow for effective delivery of services (improving the organizational impact). The HR function will develop programmes to equip staff for remote functioning through various e-platforms.</p> <p>The outcome indicators are meant to provide integrated strategic support to the organization and relate to receiving an unqualified audit as part of</p>

TIKZN Mandate	TIKZN Programmes	TIKZN Outcomes	TIKZN Output	Explanation of Contribution of Outputs to Achieving Intended Outcomes and Impact in the Strategic Plan
			<p>Enhance the visibility of organisational activities through digital platforms.</p>	<p>compliance, understanding the current skills gaps for improving/ strengthening, including organogram realignment to skills requirement, and impact-oriented performance management within the organization. Fulfilling this outcome is key critical to the organization fulfilling its other key outcomes, and hence its ability meet its required impact obligations</p>
	<p>International Relations (Gauteng Office)</p>	<p>International relations, investment attraction and destination marketing</p>	<p>Investment targeting and lead generation as a component of FDI cycle . International trade and investment initiatives facilitated. Strategic sessions hosted with Trade & Investment strategic partners. Intra-provincial trade platforms for KZN companies.</p>	<p>The TIKZN Gauteng office would continue to play an integral role in marketing the province of KZN to potential investors, including through the use of virtual platforms. Targeted destination marketing and rand value investments facilitated (segmented by domestic, regional and international investors and priority groups), are envisaged to achieve the intended economic growth impact in an inclusive manner, i.e. to promote and facilitate new fixed investments in the province of KZN. .</p>

b) A description of planned performance in relation to the programme's outputs is tabled below:

Output	Description for year 1 (2021/22)
Outcome 1: Growth and expansion (including transformation) of the economy through new Greenfields fixed investments.	
New fixed domestic and foreign investments committed in the KZN province.	A rand value target of R2,0 Billion has been set as the target for new domestic and foreign investment in the province for 2021/22
New jobs created from domestic and foreign investments.	The targeted number of potential jobs to be created from investments in the province is 3000 for the period.
Investment project opportunities facilitated for black owned youth, women, PWD.	Project facilitation for priority groups is a priority for TIKZN and a target of 14 companies from priority groups will be assisted during the 2021/22 year.
Outcome 2: Increased investment opportunities through targeted destination marketing.	
Destination marketing activations facilitated to create new investments	The number of international investment generation activities for the year will be 15 activities.
Provincial / International online investment conference / Webinars hosted	2 provincial investment conferences will be held as part of the destination marketing activities for the year.
Outcome 3: Growth and expansion (including transformation) of the economy through export promotion activities.	
Increased turnover by existing and seasoned exporters assisted by TIKZN.	Rand value of export turnover for existing KZN exporters who will be assisted for 2021/22. R35m.
Increase in jobs created by exporters assisted by TIKZN from a development and promotion perspective.	Number of jobs created by exporters for 2021/2022 will be 350.
Youth, Women and PWD groups Companies developed for export readiness	32 companies from priority sectors will be assisted with export readiness during the year.
Existing and Seasoned Companies developed to increase their Export propensity.	48 companies will be assisted with training and capacity building to increase their export capacity.
KZN Exporters assisted to access Markets through TIKZN facilitation.	TIKZN will facilitate access to market for 77 KZN Exporters during the year.

Output	Description for year 1 (2021/22)
Outcome 4: Transforming of the economy through expansion and retention of investments and jobs	
Distressed businesses supported through business retention interventions.	100 distressed businesses will be afforded assistance during the year as part of the Business Retention and Expansion programme.
Expansion projects committed.	Business Retention and Expansion has set a target of R500m in expansion projects for 2021/22.
Jobs created and retained from expansion projects.	Business Retention and Expansion has set a target of 1500 retained and potential jobs from expansion projects.
Businesses supported with enterprise development initiatives.	80 businesses will be assisted to access enterprise development/ supplier development initiatives during 2021/22.
Precinct revitalisation projects facilitated.	3 new project revitalisation projects will be initiated during the year as part of the outcome to create jobs and investment in the province.
Outcome 5: Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction	
Strategic partnerships created / leveraged.	4 strategic partnerships will be developed to leverage the Partner to Develop model, during the year.
Risks identified and properly mitigated or resolved	95% of risks will be identified and addressed during the risk management process for 2021/22.
BBBEE compliant.	TIKZN will aim to improve its B-BBEE score to Level 3 during the year.
Increased number of services offerings available at the One SS.	TIKZN will support 240 KZN businesses during 2021/22 through the One Stop Shop.
High impact projects resolved through project brokering support interventions.	4 high impact projects will be brokered, and support provided for to attract investment to the province.
Satellite District One-SS established.	TIKZN will engage District Development Agencies to increase the presence of the One Stop Shop to 2 more locations in 2021/22.
District Delivery Model engagements with KZN Growth Coalition strategic support interventions.	TIKZN will engage in 11 District Delivery models with each of the districts of the province.

Output	Description for year 1 (2021/22)
Outcome 6: An enabling business environment through improved knowledge and business intelligence.	
New investment packaged projects to stimulate the KZN economy.	8 projects will be packaged, including but not limited to business plans, feasibility studies etc.
Sector profiles.	16 Comprehensive sector profile reports will be developed during 2021/22 to create an enabling environment for business in KZN.
Quarterly Economic Overview and Market trend analysis reports for KZN.	4 Quarterly economic overview reports for KZN and 9 trend analysis reports will be completed during 2021/22.
Policy advocacy initiatives facilitated.	TIKZN will facilitate and/or contribute towards 3 policy advocacy initiatives, to enable economic growth in the province.
Business improvement digitisation platforms for TIKZN.	3 digitisation initiatives are planned to be implemented for TIKZN.
TIKZN's ICT infrastructure systems or solutions.	8 ICT infrastructure systems implemented during the year to support the organisation in implementing its mandate.
Outcome 7: Effective service delivery through integrated and strategic support to the organization.	
Clean audit report.	The finance department will prepare for audit to ensure a clean audit report for 2021/22.
Internal audit findings resolved prior to AG Audit.	95% of Internal audit findings raised, will be resolved prior to completion of the 2021/22 audit.
Timely Payments to TIKZN suppliers within 30 days.	To ensure compliance with government policy 95% of suppliers will be paid within 30 days.
Enhanced balance scorecard performance management system introduced and implemented	Annual Performance Reviews will be carried out for all staff members during 2021/22.
Critical Skills Developed and Talent managed to drive a high-performance culture.	Staff training will be conducted for all staff to ensure a high-performance culture.
Organisational development programmes implemented.	4 Organisational development programmes will be held to ensure the values of the organisation are entrenched
Compliance to Labour Relations Act, policies and Procedures enforced	Monitoring activities will be conducted to ensure compliance with policies and procedures. 4 activities will be conducted during 2021/22.

Output	Description for year 1 (2021/22)
Create awareness of KZN as the preferred trade and investment destination.	Marketing and Communications will facilitate 12 campaigns or activation both domestic and international during 2021/22.
"Proudly Made in KZN" awareness campaigns facilitated.	12 'Proudly Made in KZN' and "Buy Local" awareness campaigns will be facilitated to promote the province during 2021/22.
Strategic stakeholder and media engagements.	12 stakeholder and media engagements will be held during 2021/22 to promote the province.
Enhance the visibility of organisational activities through digital platforms	The Marketing and Communications business units will manage 6 TIKZN digital platforms to enhance the visibility of the KZN destination as well as the organisation.
Outcome 8: International relations, investment attraction and destination marketing.	
Investment targeting and lead generation as a component of FDI cycle.	The Gauteng Office will generate 40 leads to promote KZN during 2021/22.
International trade and investment initiatives facilitated.	12 International Trade and Investment initiatives will be facilitated by the Gauteng Office to promote KZN.
Strategic sessions hosted with trade and investment strategic partners	20 events to be hosted with strategic partners.
Intra-provincial trade platforms for KZN companies.	16 KZN companies will be assisted to secure intra provincial trade orders during the 2021/22 year.

5. Programme Resource Considerations

The budget below has been allocated as per the initial instruction of National Treasury to EDTEA that ALL departments are to include a 5% cut to their 2020/21 equitable share baseline (as tabled in the 2019/20 EPRE). Noting the reprioritised budgets TIKZN a 6% cut to 2021/22 and a 7% cut to 2022/23. The budget has been allocated to achieve the mandate of the TIKZN which is an economic development agency to attract foreign and domestic investment and to generate exports and export capacity in the Province. The operational costs for each programme are tabled below:

ORGANISATIONAL REPORT BY SUB PROGRAMME

		baseline		MTBF			
SUB. PROG. NO.	SUB PROGRAMMES	BASE YEAR 20/21	Approved Rollover / Virement	Revised Budget 20/21	BUDGET FY 21/22	BUDGET FY 22/23	BUDGET FY 23/24
	ORGANISATIONAL EXPENDITURE						
P1	CORPORATE SERVICES	39 407 423	4 866 000	44 273 423	46 583 866	47 002 041	48 616 586
	- Office Of the CFO	15 866 450	-	15 866 450	17 189 202	17 383 368	17 800 284
	- Human Resources & Management	4 434 110	-	4 434 110	9 205 307	7 943 527	7 057 797
	- Executive Management	10 341 767	2 700 000	13 041 767	10 889 140	12 271 916	12 321 233
	- Board	2 438 065	-	2 438 065	2 752 685	2 894 570	2 903 034
	- Marketing and Communication	6 327 031	2 166 000	8 493 031	6 547 532	6 508 659	8 534 238
P2	INVESTMENT PROMOTION	25 983 176	4 165 000	30 148 176	17 812 609	17 625 099	17 732 499
	- Pre- Investment Promotion	17 322 902	1 921 000	19 243 902	12 220 507	11 991 175	12 056 001
	- Post- Investment Promotion	8 660 275	2 244 000	10 904 275	5 592 102	5 633 925	5 676 497
P3	EXPORT & TRADE DEVELOPMENT	5 674 111	-	5 674 111	8 637 242	8 716 846	11 496 867
P4	KNOWLEDGE MANAGEMENT	10 550 289	6 038 000	16 588 289	11 501 820	11 410 048	11 587 723
	PROGRAMME TOTALS	81 615 000	15 069 000	96 684 000	84 535 537	84 754 034	89 433 675
	ADD :						
	CAPITAL EXPENDITURE	300 000	-	300 000	770 779	682 327	682 327
	OVERALL TOTAL BUDGET	81 915 000	15 069 000	96 984 000	85 306 316	85 436 361	90 116 002

Noting the reprioritised budget directive as per the recent instruction from National Treasury to EDTEA therefore TIKZN has now been allocated R76 815 000. The budget has been allocated to achieve the mandate of the TIKZN which is an economic development agency to attract foreign and domestic investment and to generate exports and export capacity in the Province. TIKZN has accordingly reprioritised the available funds to cover essential operational costs to deliver on programme performance indicators. The table below are tabled below:

Table X.1 : Summary of receipts

R thousand	2018/19 Audited	2019/20 Audited	2020/21 Revised Est.	2021/22			2022/23			2023/24 Budget	Ann. % gr. '18/19-2021	Ann. % gr. 2021-23/24
				Baseline	Baseline Cut	Other Adjust.	Revised Baseline	Baseline	Baseline Cut			
Tax receipts	-	-	-	-	-	-	-	-	-	-	-	
Non-tax revenue	144 174	145 889	106 370	95 591	(9 175)	(360)	86 056	99 916	90 976	(14.1)	(5.1)	
Sale of goods & services other than capital as:	125	169	-	-	-	-	-	-	-	(100.0)	-	
Other receipts	125	169	-	-	-	-	-	-	-	(100.0)	-	
Entity revenue other than sales	961	841	650	1 100	-	(350)	750	1 150	850	(17.8)	9.4	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	961	841	650	1 100	-	(350)	750	1 150	850	(17.8)	9.4	
Transfers received	143 088	144 879	105 720	94 481	(9 175)	-	85 306	98 766	90 116	(14.0)	(5.2)	
Departmental transfer: EDTEA	101 457	102 321	76 915	94 481	(9 175)	-	85 306	98 766	90 116	(12.9)	5.4	
Roll-over: EDTEA	26 109	16 804	13 669	-	-	-	-	-	-	(27.6)	(100.0)	
the dtic	2 000	6 148	-	-	-	-	-	-	-	(100.0)	-	
NDT	13 522	19 606	15 136	-	-	-	-	-	-	5.8	(100.0)	
Sale of capital assets	-	-	-	10	-	(10)	-	-	10	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	-	-	-	-	-	-	-	-	-	-	-	
Total	144 174	145 889	106 370	95 591	(9 175)	(360)	86 056	99 916	90 976	(14.1)	(5.1)	

6. Updated Key Risks

The current economic climate is one that presents significant risks but also creates potential opportunities for the province, amongst these risks are the Covid-19 pandemic and the ongoing low economic growth, tabulated below are key risks and mitigants.

Outcome	Key Risk	Risk Mitigation
Outcome 1 - Growth and expansion (including transformation) of the economy through new Greenfields fixed investments.	<ul style="list-style-type: none"> • Sluggish economy with low growth rates • Covid-19 • Poor national infrastructure (eg power supply) • The increased cost of doing business 	<ul style="list-style-type: none"> • Policy and advocacy focus of the organisation • The planned economic war room • Stakeholder engagement elevated to the office of the CEO
Outcome 2 - Increased investment opportunities through targeted destination marketing	<ul style="list-style-type: none"> • Sluggish economy with low growth rates • Increased competition 	<ul style="list-style-type: none"> • Partner to deliver (do more with less)
Outcome 3 - Growth and expansion (including transformation) of the economy through export promotion activities	<ul style="list-style-type: none"> • Sluggish Economic Growth • Covid-19 • Weak/ Poor performing currency • Skills deficit • Declining Manufacturing base • None tariff Trade Barriers (especially in Africa) • Inadequate support mechanisms to bring about economic transformation • In adequate resources (human and financial) • Xenophobia /Corona Virus • Confidentiality from a Company Information sharing perspective 	<ul style="list-style-type: none"> • Requisition incentives to support Manufacturers (especially SME's) • Practical solutions at factory level (increase sustainability and productivity, raw material sourcing, tooling support etc.) • Develop SLA's with Companies based in sound incentives offered • Nondisclosure Agreements • Balance between Outcomes and Impact Indicators
Outcome 4 - Transforming of the economy through expansion and retention of investments and jobs	<ul style="list-style-type: none"> • Sluggish economy with low growth rates • Business confidence post unrest 	<ul style="list-style-type: none"> • Policy and advocacy focus of the organisation • Collaboration with DFI's / development partners.

Outcome	Key Risk	Risk Mitigation
Outcome 5 - Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction.	<ul style="list-style-type: none"> • Skills deficit / vacancies in the organisation • Continued less focus on strategy • Duplicate of role with peer organisations 	<ul style="list-style-type: none"> • Focused organisation
<p>Outcome 6 a) - An enabling business environment through improved knowledge and business intelligence</p> <p>Outcome 6b) – Improving organisational effectiveness and efficiency through utilisation of Information, Communication and Technology</p>	<ul style="list-style-type: none"> • Skills deficit / vacancies in the organization • Inadequate resources (human and financial) • Confidentiality from a Company Information sharing perspective • Sluggish economy with low growth rates 	<ul style="list-style-type: none"> • Partner to deliver (do more with less)
Outcome 7 - Effective service delivery through integrated and strategic support to the organization	<ul style="list-style-type: none"> • Prevalence of siloed mentality in the organisation 	<ul style="list-style-type: none"> • Increased focus on internal engagement
Outcome 8 - International relations, investment attraction and destination marketing	<ul style="list-style-type: none"> • Moody's rating downgrade to sub-investment grade 	<ul style="list-style-type: none"> • Increased focus on regional and national marketing

7. Public Entities

Name of Public Entity	Mandate	Outcomes
Dube Trade Port Corporation	Primarily to facilitating economic growth and attracting long term investment to the Province	Facilitation of priority sector projects.
Richards Bay IDZ	To provide a conducive environment that attracts appropriate investment for sustainable economic development.	Facilitation of priority sector projects.
Tourism KwaZulu-Natal	To collaborate in the air-route development for KwaZulu-Natal in order to market and promote KZN as an investment destination and a magnet for tourists	Create inter-connectivity for airlines through Durban
KZN Film Commission	To provide a conducive environment that attracts film sector investment for sustainable economic development.	Facilitation of the film sector investment projects and to market KZN's value proposition for film makers
Moses Kotane Institute	To conduct world class research into training, skills development, provincial strategic economic sectors and to strategically lead innovation and technology, maritime implementation activities to respond to the needs of the provincial economy	Facilitation of new innovation projects, e.g. 4IR, green economy, and pharmaceutical, alternate medicinal projects
KZN Gaming and Betting Board	To ensure authorised gambling and gaming, to promote opportunities for previously disadvantaged people in the sector, increase ownership stakes for previously disadvantaged	Facilitation of localisation of gaming equipment.

8. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1.	National Dept of Tourism Project	Investment Promotion	Lilani Hot springs and Bhanga Nek	Tourism Project	01 st April 2020	31 March 2021	R43m	R43m

9. Public-Private Partnerships (PPPs)

PPP Name	Purpose	Output	Partners	Current Value of Agreement	End-date of Agreement
One Stop Shop	Province-wide, One Stop Shop facilities through key strategic partnerships (for high impact projects resolved through project brokering support Interventions)	One Stop Shop	District Development Agencies/	DTIC Funding of One Stop Shop	2023
Investment Promotion and Facilitation.	Province-wide facilitation of new Greenfields fixed investment projects	Facilitation of new Greenfields fixed investment projects	District Development Agencies/IDC	TIKZN Ops Budget	Ongoing
Export	Province-wide training and capacity development of emerging and seasoned exporters (focus on priority groups)	Training and capacity development of emerging exporters	District Development Agencies	TIKZN Ops Budget	Ongoing
Business Retention and Expansion	Province-wide enterprise and supplier development programmes (focus on priority groups) and collaborations with DFI's.	Enterprise and Supplier Development programmes and financial support to distress companies.	District Development Agencies/SEDA/DFI's	TIKZN Ops Budget	Ongoing
Business Retention and Expansion.	Facilitation of expansion projects for job creation, key sector development and economic growth	Expansion projects and key sector development	IDC/NEF/Ithala/KZN Growth Fund	TIKZN Ops Budget - TAF	Ongoing
Business Retention and Expansion	Precinct revitalisation projects facilitated/ implemented (for the rehabilitation, regeneration and expansion of existing industrial/ business parks	Precinct revitalisation of existing industrial/business parks	District Development Agencies/	TIKZN Ops Budget - BSF	Ongoing

Part D: Technical Indicator Descriptions (TID)

The Technical Indicator Descriptions below provide a detailed description of each indicator including definition and the means of verification and calculation for each indicator

Outcome 1: Growth and expansion (including transformation) of the economy through new Greenfields fixed investments.

Indicator Title	<ul style="list-style-type: none"> • Rand value of new domestic and foreign investments committed
Definition	<ul style="list-style-type: none"> • The value of domestic investment committed to the province.
Source of data	<ul style="list-style-type: none"> • Commitment letter from the client specifying the Rand value of the investment committed
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of commitment letters received
Assumptions	<ul style="list-style-type: none"> • The organisation will conduct specific investment promotion and facilitation activities to attract domestic and foreign investment respectively into the province
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder/ Government • Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations), including development financiers, business development agencies • Business • Chambers of Commerce • Industry associations • Communities (civil society) • Priority groups
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones (SEZs) • Industrial Hubs/ Parks • Rural and Township Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • R2,0 Billion in domestic investment attracted
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Investment Promotion

Indicator Title	<ul style="list-style-type: none"> • Number of jobs created from new projects
Definition	<ul style="list-style-type: none"> • The number of jobs that could be created through new Greenfields fixed investment projects (domestic and foreign) committed to the province
Source of data	<ul style="list-style-type: none"> • Commitment letter from the client specifying the potential number of jobs that could be created
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of commitment letters received
Assumptions	<ul style="list-style-type: none"> • The organisation will conduct specific investment promotion and facilitation activities to attract domestic and foreign investment respectively into the province
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder/ Government • Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations), including development financiers, business development agencies • Business • Industry associations • Communities (civil society) • Unemployed individuals targeting priority groups
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All districts targeted. • SEZs • Industrial Hubs • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 3000 jobs created
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Investment Promotion

Indicator Title	<ul style="list-style-type: none"> • Number of investment opportunities facilitated for priority groups (youth/ women/PWD/ black-owned).
Definition	<ul style="list-style-type: none"> • Investment opportunities facilitated for priority groups in the KZN province.
Source of data	<ul style="list-style-type: none"> • Client enquiry form. • Client Service Plan. • Correspondence with 3rd parties. • Correspondence with project promoter. • Completed template with details of projects that have been accepted to the pipeline signed by GM and EM for IP
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Client enquiry form. • Client Service Plan. • Correspondence with 3rd parties. • Correspondence with project promoter. • Completed template with details of projects that have been accepted to the pipeline signed by GM and EM for IP.
Assumptions	<ul style="list-style-type: none"> • The organisation will target the facilitation of investment opportunities for priority groups
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Priority groups: <ul style="list-style-type: none"> ○ Target for Women: 60% ○ Target for Youth: 40% ○ Target for People with Disabilities: 5% ○ Target for black-owned: 100%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Province wide (all districts targeted) <ul style="list-style-type: none"> • SEZs • Industrial Hubs/ Parks • Rural and Township Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 14 investment opportunities facilitated.
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Investment Promotion

Outcome 2: Increased investment opportunities through targeted destination marketing.

Indicator Title	<ul style="list-style-type: none"> • Number of International investment and trade platforms hosted (buying, selling and investment generation, E-Lead generation).
Definition	<ul style="list-style-type: none"> • International investment generation activities facilitated/ implemented (both inward and outward bound).
Source of data	<p>Inward:</p> <ul style="list-style-type: none"> • Communication prior to mission. • Itinerary. • Attendance Register. • Copy of Presentation / Minutes of Meeting • Communication post mission. • Close-out Report. <p>Outward:</p> <ul style="list-style-type: none"> • Approved Submission. • Itinerary. • Close out report. • Communications post mission. • Enquiry / Lead Handover Forms.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<p>Inward:</p> <ul style="list-style-type: none"> • Communication prior to mission. • Itinerary. • Attendance Register. • Copy of Presentation / Minutes of Meeting • Communication post mission. • Close-out Report. <p>Outward:</p> <ul style="list-style-type: none"> • Approved Submission. • Itinerary. • Close out report. • Communications post mission. • Enquiry / Lead Handover Forms.
Assumptions	<ul style="list-style-type: none"> • TIKZN will be responsible for key and specific investment generation activities (inward and outward) • The activities may be impacted for 2020 period, given the impact of Covid-19 pandemic
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Potential Investors • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Business • Chambers of Commerce • Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones • Industrial Hubs/ Parks • Rural and Township Development • Corridor Development • District Development Model

Calculation Type	<ul style="list-style-type: none">• Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none">• Quarterly
Desired performance	<ul style="list-style-type: none">• 15 investment generation activities held
Indicator Responsibility	<ul style="list-style-type: none">• Executive Manager Investment Promotion

Indicator Title	<ul style="list-style-type: none"> • Number of investment conferences co-ordinated in the province.
Definition	<ul style="list-style-type: none"> • TIKZN facilitates an annual Investment Conference in KZN province, as a means to: <ul style="list-style-type: none"> ○ further promote the province as an investment destination of choice, ○ entice potential investors to invest in the province ○ bring together key stakeholders to share learnings/ lessons learnt, particularly during a difficult economy ○ profile the good work being done by TIKZN and the province, and key success stories
Source of data	<ul style="list-style-type: none"> • Approved submission and close out reports for conferences held.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Approved submissions and close out reports.
Assumptions	<ul style="list-style-type: none"> • The organisation will facilitate one annual Investment conference during the period • The conference may or may not be likely in the 2021 period, given the impact of Covid-19 pandemic.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Potential Investors • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Business • Chambers of Commerce • Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 2 investment conferences held
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Investment Promotion

Outcome 3: Growth and expansion (including transformation) of the economy through export promotion activities

Indicator Title	<ul style="list-style-type: none"> • Rand value increase in the turnover of KZN Exporters (Existing and Seasoned) assisted.
Definition	<ul style="list-style-type: none"> • Facilitation of key and specific export trade promotion activities that result in the increase in turnover of those KZN Exporters assisted, with the ultimate objective of business growth through export
Source of data	<ul style="list-style-type: none"> • Event close out report and • Confirmation letters of the rand value increase of export transactions facilitated for exporters assisted or • Client Feedback Form or • Email confirmation from client.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Event close out report and • Number of confirmation letters received or • Client feedback form or • Email from client
Assumptions	<ul style="list-style-type: none"> • The organisation will assist Exporters and monitor turnover generated as a measure of impact
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Exporters • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations • Exporter Council
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • R35m
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Export Development and Promotion

Indicator Title	<ul style="list-style-type: none"> • Number of jobs created by KZN Exporters assisted
Definition	<ul style="list-style-type: none"> • Facilitation of key and specific export trade promotion activities that result in the creation of jobs of those exporters assisted, with the ultimate objective of business growth through export.
Source of data	<ul style="list-style-type: none"> • Signed Confirmation letters with staff complements from exporters assisted or • Bi-annual feedback form from companies
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number of jobs (at baseline -- before assistance and measured periodically after assistance).
Means of verification	<ul style="list-style-type: none"> • Number of signed confirmation letters • Bi-annual feedback form from companies
Assumptions	<ul style="list-style-type: none"> • The organisation will assist exporters and monitor jobs created.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN-based Exporters • Unemployed Individuals • Exporter Council • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted. • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 350
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Export Development and Promotion

Indicator Title	<ul style="list-style-type: none"> • Number of youth, women and PWD groups companies developed for export readiness.
Definition	<ul style="list-style-type: none"> • Targeted and specific capacity-building interventions geared for entry level, emerging export companies (and targeting priority groups and sector development).
Source of data	<ul style="list-style-type: none"> • Application form • Course content or training manual • Completion report and Signed attendance registers / feedback forms // Copies of certificates
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Application form • Course content or training manual • Completion report and Signed attendance registers / feedback forms
Assumptions	<ul style="list-style-type: none"> • The organisation will prepare emerging export companies to export readiness
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN-based Exporters (Priority Groups): <ul style="list-style-type: none"> ○ Target for Women: 60% ○ Target for Youth: 40% ○ Target for People with Disabilities: 5% ○ Target for black-owned: 100% • Exporter Council • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 32 emerging export companies assisted i.e. youth, women and PWD
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Export Development and Promotion

Indicator Title	<ul style="list-style-type: none"> Number of Existing and Seasoned Exporters assisted with focused Training and Capacity Building.
Definition	<ul style="list-style-type: none"> Existing and seasoned export companies will be provided with the relevant and targeted training and capacity-building support. Support will be segmented by size of the business so that a needs-based approach to training and capacity building is provided, and businesses from priority sectors in the province (such as agriculture, etc) are targeted
Source of data	<ul style="list-style-type: none"> Invitation or application form Signed attendance registers / feedback forms Course content for the capacity-building intervention
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Number of feedback forms/attendance registers
Assumptions	<ul style="list-style-type: none"> The organisation will prepare existing export companies to export readiness Business training interventions segmented based on size/ needs of the business Selection of business from priority sectors Existing and Seasoned export companies supported
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> KZN-based Export Business (existing/ seasoned) selected based on size i.e. Small, Intermediary, Medium and Large Exporter Council Shareholder/ Government (at different levels/spheres), including District Development Agencies Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies Chambers of Commerce Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All KZN districts targeted. Special Economic Zones Industrial Hubs/Parks Rural Development Development Corridors District Development Model
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 48 companies assisted
Indicator Responsibility	<ul style="list-style-type: none"> Executive Manager Export Development and Promotion

Indicator Title	<ul style="list-style-type: none"> • Number of transactions for KZN Exporters.
Definition	<ul style="list-style-type: none"> • TIKZN to facilitate assistance to KZN Exporters to access markets
Source of data	<ul style="list-style-type: none"> • Signed feedback forms or Confirmation letter / correspondence and • Approved submissions and • Post Event Report and/or • Bi-annual feedback form
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Signed feedback forms or Confirmation letter / correspondence and • Approved submissions and • Post Event Report and/or • Bi-annual feedback form
Assumptions	<ul style="list-style-type: none"> • The organisation will assist exporters to access markets
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN-based Export Companies • Exporter Council • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted. • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 77
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Export Development and Promotion

Outcome 4 - Transforming of the economy through expansion and retention of investments and jobs

Indicator Title	<ul style="list-style-type: none"> Number of distressed businesses supported through business retention interventions.
Definition	<ul style="list-style-type: none"> Number of distressed companies (companies facing job losses/ retrenchments and poor turnovers) supported through business retention interventions facilitated by TIKZN.
Source of data	<ul style="list-style-type: none"> Communication from the company indicating company challenges / distress. TIKZN correspondences to 3rd parties (DFI / Regulators / Municipality - working file information). Correspondences with companies, Correspondences with 3rd parties, applications etc.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Communication from the company indicating company challenges / distress. TIKZN correspondences to 3rd parties (DFI / Regulators / Municipality - working file information). Correspondences with companies, Correspondences with 3rd parties, applications etc.
Assumptions	<ul style="list-style-type: none"> The organisation will provide/ facilitate structured turnaround assistance to distressed companies Feasibility/ due diligence of distressed business to identify potential for saving/ i.e. jobs to be retained/ created, sector, impact to local communities, etc) TIKZN BR&E to use the partner to deliver model (such as working closely with IDC) to assist the distressed business
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> KZN-based Business Shareholder/ Government (at different levels/spheres), including District Development Agencies Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies Chambers of Commerce Industry associations
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All KZN districts targeted. Special Economic Zones Industrial Hubs/Parks Rural Development Development Corridors District Development Model
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 100 participants annually
Indicator Responsibility	<ul style="list-style-type: none"> General Manager Business Retention and Expansion

Indicator Title	<ul style="list-style-type: none"> • Rand value of expansion projects committed.
Definition	<ul style="list-style-type: none"> • Value of expansion projects (businesses ready to diversify, grow, expand) committed by companies
Source of data	<ul style="list-style-type: none"> • Commitment letter specifying the Rand value of the company expansion project.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of commitment letters received from companies
Assumptions	<ul style="list-style-type: none"> • The organisation will identify and facilitate expansion projects for companies in KZN • Due diligence and business case assessment to be reviewed with key developmental partners (DFIs)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN-based Business • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations • Communities where targeted expansion projects take place
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • R500m committed annually.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager Business Retention and Expansion

Indicator Title	<ul style="list-style-type: none"> Number of jobs from expansion and retention support interventions.
Definition	<ul style="list-style-type: none"> Number of jobs retained, and also potential new jobs created from expansion projects.
Source of data	<ul style="list-style-type: none"> Confirmation letter from companies assisted specifying jobs retained and created.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Number of confirmation letters received
Assumptions	<ul style="list-style-type: none"> Expansion projects aligned to provincial economic priorities and sectors Due diligence and feasibility mandatory for expansion facilitation Projects to show focus on priority groups and spatial transformation The organisation will facilitate targeted BR&E programmes activities to retain and create jobs
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> KZN-based Business Unemployed Individuals Shareholder/ Government (at different levels/spheres), including District Development Agencies Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies Chambers of Commerce Industry associations Communities where targeted expansion projects take place
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All KZN districts targeted. Special Economic Zones Industrial Hubs/Parks Rural Development Development Corridors District Development Model
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 1500 jobs retained and created annually.
Indicator Responsibility	<ul style="list-style-type: none"> General Manager Business Retention and Expansion

Indicator Title	<ul style="list-style-type: none"> • Number of businesses supported with enterprise /supplier development intervention undertaken
Definition	<ul style="list-style-type: none"> • Number of businesses supported with business capacity-building initiatives as a result of opportunities presented by enterprise /supplier development initiatives (corporate spend aligned to mandatory B-BBEE Scorecard implementation)
Source of data	<ul style="list-style-type: none"> • Client enquiry form / Client Service Plan / Completed template with details of projects that have been accepted to the pipeline signed by GM and EM for BR&E
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of completed templates /enquiry forms
Assumptions	<ul style="list-style-type: none"> • The organisation will identify businesses to support with the enterprise and supplier development initiatives.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN-based Business • Corporates (that invest in ESD initiatives) • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations • Communities where targeted ESD initiatives take place
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 80 businesses supported.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager Business Retention and Expansion

Indicator Title	<ul style="list-style-type: none"> • Number of precinct revitalisation projects facilitated.
Definition	<ul style="list-style-type: none"> • Precincts referred to include industrial parks or business parks/ hubs where businesses are clustered geographically/ regionally that are considered significant to the economy from an employment, GDP contribution and/ or sector development point of view. Some of these parks would require revitalisation/ stimuli support measures (to key issues such as community protests resulting in destruction of factories, job losses/ retrenchments owing to tough economic trading conditions/ climate, etc). TIKZN has a role to play via its BR&E unit to facilitate or where possible implement precinct key industry revitalisation support measures, with key provincial partners
Source of data	<ul style="list-style-type: none"> • Project proposals and approvals by GM.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of project proposals and approvals by GM and EM BR&E
Assumptions	<ul style="list-style-type: none"> • The organisation will identify precinct revitalisation projects • Partner to deliver model to approach support
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN-based Business • Targeted Industrial Parks/ Business Parks/ Precincts • Shareholder/ Government (at different levels/spheres), including District Development Agencies • Relevant Stakeholders (public and private sector organizations) including development financiers, business development agencies • Chambers of Commerce • Industry associations • Communities where targeted precinct revitalisation projects take place
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts • Special Economic Zones • Industrial Parks • Industrial Hubs • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 3 projects facilitated.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager Business Retention and Expansion

Outcome 5 - Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction

Indicator Title	<ul style="list-style-type: none"> • Number of strategic partnerships/programs created and or leveraged.
Definition	<ul style="list-style-type: none"> • Leveraged support to strategic programs through formal relationships/collaborations with key partners
Source of data	<ul style="list-style-type: none"> • Signed MOU's / SLA's and programs implemented.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of signed contracts and programs implemented
Assumptions	<ul style="list-style-type: none"> • The organisation will engage with key partners to leverage strategic programs in order to reduce costs and improve delivery on its mandate
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Industry Associations • Chambers • Clusters
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Priority Sectors • Special Economic Zones • Industrial Hubs/Parks • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-end)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 4 of strategic partnerships/ programs leveraged.
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Strategy and Operations

Indicator Title	<ul style="list-style-type: none"> Percentage of risks identified and properly mitigated or resolved (as identified through the risk management process and documented in the risk register)
Definition	<ul style="list-style-type: none"> Timeous identification and resolution of risks
Source of data	<ul style="list-style-type: none"> Risk register
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Risk register
Assumptions	<ul style="list-style-type: none"> The organisation will implement the required risk management processes
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Shareholder TIKZN Board
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> 95% identification and resolution of identified risks
Indicator Responsibility	<ul style="list-style-type: none"> Company Secretary

Indicator Title	<ul style="list-style-type: none"> Percentage improvement on BBBEE rating for TIKZN
Definition	<ul style="list-style-type: none"> Improve on B-BBEE rating for the organisation
Source of data	<ul style="list-style-type: none"> B-BBEE Report
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Various input as required by the B-BBEE Codes applicable
Assumptions	<ul style="list-style-type: none"> The organisation will aim towards achieving level 4 rating
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Shareholder TIKZN Board
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Level 3 (80%)
Indicator Responsibility	<ul style="list-style-type: none"> Compliance Officer

Indicator Title	<ul style="list-style-type: none"> • Number of Interventions facilitated through the One Stop Shop.
Definition	<ul style="list-style-type: none"> • The One Stop Shop is intended to support the key interventions of National Government in providing support to businesses. Through the entities housed within the OneSS it is expected to provide holistic support in the form of key information, registration and other key services, using both physical and virtual infrastructure.
Source of data	<ul style="list-style-type: none"> • Approvals and detailed monthly reports. • Signed commitment/ pledges by participating entities for service offerings.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Schedules of Activities or • Monthly/quarterly reports from the entities
Assumptions	<ul style="list-style-type: none"> • The organisation will engage with businesses to provide the relevant support • Provincial wide support • Both physical and virtual support • Holistic support for businesses/ potential investors at all levels
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Province wide • Priority Sectors • Special Economic Zones • Industrial Hubs • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 240 business support interventions at One Stop Shop entities.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager: One Stop Shop

Indicator Title	<ul style="list-style-type: none"> • Number of strategic Interventions processed by the One Stop Shop.
Definition	<ul style="list-style-type: none"> • The One Stop Shop will facilitate meetings/ linkages for KZN businesses requiring strategic support interventions
Source of data	<ul style="list-style-type: none"> • Emails requesting assistance, either from project owners or referrals from the provincial Departments. • Minutes of meetings • Email correspondence.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Emails requesting assistance, either from project owners or referrals from the provincial Departments and/or • Minutes of meetings and/or • Email correspondence.
Assumptions	<ul style="list-style-type: none"> • The One Stop Shop will facilitate meetings/ linkages for KZN businesses requiring strategic support interventions • Provincial wide support • Both physical and/or virtual support • Holistic support for businesses/ potential investors at strategic level
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Province wide • Priority Sectors • Special Economic Zones • Industrial Hubs • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 36 strategic interventions by One Stop Shop.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager: One Stop Shop

Indicator Title	<ul style="list-style-type: none"> • Number of high impact projects resolved through project brokering support interventions
Definition	<ul style="list-style-type: none"> • The One Stop Shop is envisaged to provide a platform to identify potential investors. High impact projects committed through project brokering efforts of the One-SS are applicable here.
Source of data	<ul style="list-style-type: none"> • Project proposals and approvals by GM and EM
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of project proposals and approvals.
Assumptions	<ul style="list-style-type: none"> • The organisation will identify and facilitate high impact projects
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Priority Sectors • Special Economic Zones • Industrial Hubs • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 4 projects facilitated per annum
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager: One Stop Shop

Indicator Title	<ul style="list-style-type: none"> • Number of strategic partnerships with District Development Agencies for One Stop Shop services.
Definition	<ul style="list-style-type: none"> • Increase the points of presence of One Stop Shops across the province.
Source of data	<ul style="list-style-type: none"> • Agreements and MOUs with District Development Agencies.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of strategic partnerships for OSS services
Assumptions	<ul style="list-style-type: none"> • The organisation will engage with District Development Agencies
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • District Development Agencies • Municipalities • Business
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Priority Sectors • Priority Population Groups
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 2 strategic partnerships.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager: One Stop Shop

Indicator Title	<ul style="list-style-type: none"> • Number of district delivery model engagements with KZN Growth Coalition strategic support interventions.
Definition	<ul style="list-style-type: none"> • Effective district delivery model engagements with strategic support of the KZN Growth Coalition, the model of which is government's response to tackle key economic priorities collectively (all spheres of government) and in an integrated manner, and implementing priority projects identified at a district level, using a partner delivery model, including social partners. TIKZN, being a provincial entity, is envisaged to play a key role with respect to implementation of its key projects (such as the One Stop Shop) using the district delivery model
Source of data	<ul style="list-style-type: none"> • Close out reports/ submissions/ agenda/ minutes of meetings/resolutions.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of close out reports/agendas/minutes of meetings/agendas
Assumptions	<ul style="list-style-type: none"> • The organisation will engage with key partners related to district delivery models
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters • Municipalities • Chambers • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Priority Sectors • Special Economic Zones • Industrial Hubs • Rural Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-end)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 11 district delivery model engagements.
Indicator Responsibility	<ul style="list-style-type: none"> • General Manager: One Stop Shop

Outcome 6: An enabling business environment through improved knowledge and business intelligence.

Indicator Title	<ul style="list-style-type: none"> • Number of investment and export led investment projects packaged for investors and traders (localisation/import substitution)
Definition	<ul style="list-style-type: none"> • Packaging of projects for clients (such as business plans)
Source of data	<ul style="list-style-type: none"> • Hard and/or electronic copies of developed business plans and other reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of packed investment-led and/or export-led packaged projects / opportunities, handed over to IP, EDPU or external stakeholder.
Assumptions	<ul style="list-style-type: none"> • The organisation will assist clients to package projects with relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Potential Investors • Business • Development Financiers • Business Support Agencies • District Partners (DDAs, DMs) • Internal Stakeholders
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Priority Sectors • Special Economic Zones • Industrial Hubs • Rural Development • Development Corridors • District Development Model • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-end)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 8 projects packaged.
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Knowledge Management

Indicator Title	<ul style="list-style-type: none"> • Number of comprehensive sector profiles .
Definition	<ul style="list-style-type: none"> • Comprehensive sector profiles providing insights for TIKZN • These profiles to include but not be limited to: <ul style="list-style-type: none"> ○ Global/local performance/ outlook for sector ○ key developments/ trends ○ key policy/ regulation ○ employment/capital /other key indicators ○ trade and/or investment information. ○ investment opportunities. ○ export markets/ targeted customers
Source of data	<ul style="list-style-type: none"> • Inquiry Form or • Email or • Resolutions or • Research Information or • Linkage / Opportunity or • Completed Report.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of completed reports and inquiry forms or email requests
Assumptions	<ul style="list-style-type: none"> • The organisation will fulfil requests for information by internal and other parties
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Potential Investors • Business • Shareholder / Government (at different levels/spheres) • Research houses, Academia, • DDAs • Development financiers • Business Support Agencies • Chambers of Commerce • Industry Associations • Internal stakeholders
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • All KZN districts targeted • SEZs • Industrial Hubs/ Parks • Rural and Township Development • Development Corridors • District Development Model
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 16 completed reports
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Knowledge Management

Indicator Title	<ul style="list-style-type: none"> • Number of policy advocacy initiatives facilitated
Definition	<ul style="list-style-type: none"> • Policy and advocacy initiatives facilitated with relevant authorities
Source of data	<ul style="list-style-type: none"> • Submissions/correspondence with relevant authority and stakeholders
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of policy advocacy initiatives facilitated and/ or contributed towards
Assumptions	<ul style="list-style-type: none"> • The organisation will facilitate and/ or contribute to policy and advocacy papers to relevant authorities in line with its mandate
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 3 policy & advocacy submissions facilitated and/ or contributed towards annually.
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Knowledge Management

Indicator Title	<ul style="list-style-type: none"> • Number of Quarterly KZN Economic Overviews, trend analysis, board reports and country targeting reports and Business Intelligence Documents
Definition	<ul style="list-style-type: none"> • Completed Quarterly KZN Economic Overviews, for TIKZN as well as its key stakeholders • Completed trend analysis, board reports and country targeting reports providing information for TIKZN and its key stakeholders
Source of data	<ul style="list-style-type: none"> • Contributions towards Quarterly Ezomnotho Publications • Market Realistic Export Opportunity Reports. • Fact Sheets including country targeting reports • Trend Analysis
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Economic Overview Report. • TIKZN On-line Portal: • TIKZN website • Ezomnotho:
Assumptions	<ul style="list-style-type: none"> • The organisation will complete a Quarterly KZN Economic Overviews • Timely availability of economic data, will be a key dependency. As such, 13 outputs will be completed for FY2021/22
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 13
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager Knowledge Management

Indicator Title	<ul style="list-style-type: none"> • Number of digitisation initiatives implemented for TIKZN
Definition	<ul style="list-style-type: none"> • Digitisation initiatives implemented to improve business processes for TIKZN
Source of data	<ul style="list-style-type: none"> • Project approvals/supporting documents • Proof of implementation
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of project approvals • Proof of implementation (e.g. screen dump / sign off on completion of project or close out report)
Assumptions	<ul style="list-style-type: none"> • The organisation will engage in initiatives to improve business processes
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • TIKZN Board • TIKZN Staff • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 3 digitisation initiatives annually
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Knowledge Management

Indicator Title	<ul style="list-style-type: none"> • Number of ICT infrastructure systems implemented
Definition	<ul style="list-style-type: none"> • Implementation of ICT infrastructure systems to ensure the organisation is able to perform its mandate efficiently
Source of data	<ul style="list-style-type: none"> • Project approvals, assets registers and/or other supporting documents
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of project approvals and/or implemented system approvals
Assumptions	<ul style="list-style-type: none"> • The organisation will engage in initiatives to ensure the maintenance and improvement of its ICT infrastructure and Business Continuity Systems • Identified and approved projects and systems will be allocated sufficient funding for development and implementation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • TIKZN Board • TIKZN Staff • Investors • Exporters • Economic Development Partners
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 8 initiatives implemented annually
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Knowledge Management

Outcome 7 - Effective service delivery through integrated and strategic support to the organization

Indicator Title	<ul style="list-style-type: none"> Number of Clean Audit Opinions (unqualified audit report with no material misstatements)
Definition	<ul style="list-style-type: none"> The outcome of the annual external audit
Source of data	<ul style="list-style-type: none"> Annual Audit Report
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Annual audit report
Assumptions	<ul style="list-style-type: none"> The organisation will prepare for audit of its Annual Financial Statements
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Shareholder TIKZN Board
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> 1 unqualified audit report with no material misstatements
Indicator Responsibility	<ul style="list-style-type: none"> Chief Financial Officer

Indicator Title	<ul style="list-style-type: none"> Percentage of internal audit findings resolved prior to AG audit
Definition	<ul style="list-style-type: none"> Timeous resolution of internal audit findings
Source of data	<ul style="list-style-type: none"> Internal audit reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Internal audit report Audit Improvement Strategy Report
Assumptions	<ul style="list-style-type: none"> The organisation will resolve internal audit findings timeously
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Shareholder TIKZN Board
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> 95% resolution of internal audit findings
Indicator Responsibility	<ul style="list-style-type: none"> Chief Financial Officer

Indicator Title	<ul style="list-style-type: none"> Percentage of payments made within 30 days to TIKZN suppliers
Definition	<ul style="list-style-type: none"> Timeous payment of valid invoices received
Source of data	<ul style="list-style-type: none"> Payments records
Method of Calculation / Assessment	<ul style="list-style-type: none"> Percentage
Means of verification	<ul style="list-style-type: none"> Payments report generated by TIKZN
Assumptions	<ul style="list-style-type: none"> The organisation will pay all valid invoices received within 30 days.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Shareholder Business
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Priority designated groups
Calculation Type	<ul style="list-style-type: none"> Non-cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 95% of payments due made within 30 days
Indicator Responsibility	<ul style="list-style-type: none"> Chief Financial Officer

Indicator Title	<ul style="list-style-type: none"> • Annual Performance Appraisals
Definition	<ul style="list-style-type: none"> • Annual performance reviews conducted for all staff to assess staff
Source of data	<ul style="list-style-type: none"> • First 6 month Bi-annual Reviews (Paper and or e-filing) • Second 6 month Bi-annual Reviews (Paper and or e-filing) • Annual Performance Appraisals. (Paper and or e-filing) • Completed Annual Performance Reviews
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number of completed performance appraisals.
Means of verification	<ul style="list-style-type: none"> • Number of completed Annual Performance Reviews and appraisals documents
Assumptions	<ul style="list-style-type: none"> • The organisation will complete all staff Annual Performance Reviews as required
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Employees • Clients
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Bi-annual Annual Review
Desired performance	<ul style="list-style-type: none"> • 100 % of Annual Performance Appraisals completed
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services

Indicator Title	<ul style="list-style-type: none"> • Number of staff trained.
Definition	<ul style="list-style-type: none"> • Training and capacity building of staff to improve skills for a high-performance culture.
Source of data	<ul style="list-style-type: none"> • Signed Training Plan • Training Manual (Optional) • Attendance Register • Certificate • Training Evaluation Report
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Percentage
Means of verification	<ul style="list-style-type: none"> • Signed Training Plan • Training Manual (optional) • Attendance Register • Certificate • Training Evaluation Report
Assumptions	<ul style="list-style-type: none"> • The organisation will develop its human resource capacity to align with the strategy
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • TIKZN Employees
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 100% of staff will receive training
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services

Indicator Title	<ul style="list-style-type: none"> • Number of organisational development programmes Implemented.
Definition	<ul style="list-style-type: none"> • Organisational development programmes held Including Employee Wellness, Team Journey and/or team development, ISO9001-2015 and Ethics
Source of data	<ul style="list-style-type: none"> • Attendance register • Training report where applicable • Invite for training / wellness session / team journey /team development session • Certificates, where applicable • Ethics statement • Ethics register
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of programme manuals/completed programmes • Attendance register/Report • Certificates/ Contract
Assumptions	<ul style="list-style-type: none"> • The organisation will develop its human resource capacity to align with its values
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • TIKZN Employees
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 4 organisational development programmes
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services

Indicator Title	<ul style="list-style-type: none"> • Number of monitoring activities conducted
Definition	<ul style="list-style-type: none"> • Monitoring activities to ensure compliance with Human Resource policies and procedures, i.e. HR policies enforcement and compliance with legislation requirement of Employment Equity Act and Skills Development Act
Source of data	<ul style="list-style-type: none"> • Attendance register • Reminders on policy compliance • Minutes of Skills Development and Employment Equity Committee Meetings • Workplace Skills Plan • Employment Equity Report
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of monitoring reports submitted to executive management
Assumptions	<ul style="list-style-type: none"> • The organisation will perform monitoring activities to ensure policy and procedure compliance during the year
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • TIKZN Board • TIKZN Employees
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 4 monitoring activities
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services

Indicator Title	<ul style="list-style-type: none"> Number of strategic marketing campaigns and activations
Definition	<ul style="list-style-type: none"> Domestic and international market campaigns or activations held to strengthen the province as a destination of choice for investment
Source of data	Annual Investment Meeting (International) Organisational Marketing Campaigns Destination Marketing Campaigns Communications Campaigns Public Relations Campaigns <ul style="list-style-type: none"> Tear sheets and soundbites for media coverage Media attendance registers Delegates and stakeholder attendance registers Video clips Publications Media mentions
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number
Means of verification	<ul style="list-style-type: none"> Number of tear sheets, publications, soundbites and attendance registers
Assumptions	<ul style="list-style-type: none"> The organisation will engage in local, national and international marketing campaigns and or activities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> TIKZN core business units KZN Business Community Potential Investors
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> KZN Business community
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 12 domestic and international marketing activations
Indicator Responsibility	<ul style="list-style-type: none"> Executive Manager: Corporate Services General Manager: Marketing and Communications

Indicator Title	<ul style="list-style-type: none"> • Number of "Proudly Made in KZN" and "Buy Local" awareness campaigns
Definition	<ul style="list-style-type: none"> • Proudly made in KZN awareness campaigns held to advocate/promote localisation efforts and strengthen profile of KZN and to appeal to the KZN and national community to support local companies by buying or engaging them for their products or services
Source of data	<ul style="list-style-type: none"> • Tear sheets and soundbites for media coverage • Media attendance registers • Delegates and stakeholder's attendance registers • Video clips • Publications • Media mentions
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of tear sheets, soundbites, attendance registers, video clips, publications and media mentions
Assumptions	<ul style="list-style-type: none"> • The organisation will engage in a campaign to promote proudly made in KZN products to profile the province as an eminent trade partner and an investment destination and to promote the Buy Local Campaign
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • KZN Business community • KZN Exporters
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • KZN Exporters
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 12 awareness campaigns held
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services • General Manager: Marketing and Communications

Indicator Title	<ul style="list-style-type: none"> • Number of strategic stakeholder and media engagements
Definition	<ul style="list-style-type: none"> • Strategic stakeholder and media engagements held to strengthen the marketing efforts of the organization and profile TIKZN and the province
Source of data	District Municipality closed session. Sector sessions (Marketing the organisations) <ul style="list-style-type: none"> • Tear sheets and soundbites for media coverage • Media attendance registers • Stakeholder engagement attendance registers • Video clips • Publications
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Number of tear sheets, soundbites, attendance registers and publications
Assumptions	<ul style="list-style-type: none"> • The organisation will engage in engagement sessions with media and strategic stakeholders
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • TIKZN Core Business Units • KZN Business Community • Potential Investors
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • KZN Business community
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 12 strategic stakeholder and media engagements
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services • General Manager: Marketing and Communications

Indicator Title	<ul style="list-style-type: none"> • Manage TIKZN digital platforms
Definition	<ul style="list-style-type: none"> • Enhance the visibility of organisational activities through digital platforms
Source of data	<ul style="list-style-type: none"> • Video Clips • Analytics – proof of flighting by way of compiling the evidence
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Digital Marketing analytics report per platform – proof of flighting by way of compiling the evidence
Assumptions	<ul style="list-style-type: none"> • The organisation will enhance the visibility of its activities through digital platforms
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • TIKZN • KZN Business Community • Potential Investors
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • KZN Business Community • Potential Investors
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 6 platforms to be activated in the financial year 2021/2022
Indicator Responsibility	<ul style="list-style-type: none"> • Executive Manager: Corporate Services • General Manager: Marketing and Communications

Outcome 8 - International relations, investment attraction and destination marketing

Indicator Title	<ul style="list-style-type: none"> • Number of Qualified leads generated
Definition	<ul style="list-style-type: none"> • Portfolio of qualified leads handed over by source, leads category, sector
Source of data	<p>Investment Leads</p> <ul style="list-style-type: none"> • Executive Summary of Project. • Project sheet. (Word - basic project information). • Company profile (Optional: Company pdf document / brochure). • Business plans (Optional) • Feasibility studies (Optional). • Lead Handover Form. <p>Export Leads</p> <ul style="list-style-type: none"> • Export Hand-over Form. • Company Brochure (Optional). • Correspondence on buying companies (Due diligence information).
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<p>Investment Leads</p> <ul style="list-style-type: none"> • Executive Summary of Project. • Project sheet. (Word - basic project information). • Company profile (Optional: Company pdf document / brochure). • Business plans (Optional) • Feasibility studies (Optional). • Lead Handover Form. <p>Export Leads</p> <ul style="list-style-type: none"> • Export Hand-over Form. • Company Brochure (Optional). • Correspondence on buying companies (Due diligence information).
Assumptions	<ul style="list-style-type: none"> • The organisation is providing marketing and support activities to generate investment leads, convert investment leads to investment projects (through contacting companies, processing inquiries and hosting campaigns) and also converting investment project to investment decision through active follow-up
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • KZN Investment Destination
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 40 leads annually
Indicator Responsibility	<ul style="list-style-type: none"> • Office of the Chief Executive Officer • Manager: Gauteng Office

Indicator Title	<ul style="list-style-type: none"> • Number of international marketing initiatives implemented.
Definition	<ul style="list-style-type: none"> • Facilitate inward and outward international marketing initiatives including using online platforms that leverage off its Gauteng presence (Gauteng office)
Source of data	<p>Inward Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Briefing Delegation Document. • Invitation. • Itinerary / Meeting Agenda. • Attendance Register. • Close-out Report. <p>Inward On-line Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report. <p>Outward Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Briefing Delegation Document. • Invitation. • Itinerary / Meeting Agenda. • Attendance Register. • Close-out Report. <p>Outward On-line Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<p>Inward Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Briefing Delegation Document. • Invitation. • Itinerary / Meeting Agenda. • Attendance Register. • Close-out Report. <p>Inward On-line Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report. <p>Outward Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Briefing Delegation Document.

	<ul style="list-style-type: none"> • Invitation. • Itinerary / Meeting Agenda. • Attendance Register. • Close-out Report. <p>Outward On-line Mission:</p> <ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report.
Assumptions	<ul style="list-style-type: none"> • The Gauteng Office will be key in facilitating trade and investment generation activities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 12 trade and investment initiatives.
Indicator Responsibility	<ul style="list-style-type: none"> • Office of the Chief Executive Officer • Manager: Gauteng Office

Indicator Title	<ul style="list-style-type: none"> • Number of investment, trade, sector-based, international organizational information sharing engagements with stakeholders
Definition	<ul style="list-style-type: none"> • Events hosted, including online, with international and provincial representatives, funders, bilateral chambers, government departments and company representatives
Source of data	<ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Event submissions, event programme, participant database
Assumptions	<ul style="list-style-type: none"> • The organisation will engage with international and provincial representatives, funders and business to attract investment to the province
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • Investors • Exporters
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 20 events hosted
Indicator Responsibility	<ul style="list-style-type: none"> • Office of the Chief Executive Officer • Manager: Gauteng Office

Indicator Title	<ul style="list-style-type: none"> • Number of intra-trade platforms created for KZN companies. (Business to business)
Definition	<ul style="list-style-type: none"> • Sessions, including online, facilitated with international and provincial representatives, funders, bilateral chambers, government departments and company representatives.
Source of data	<ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number
Means of verification	<ul style="list-style-type: none"> • Submission (Concept). • Invitations. • Agenda. • Company / Speaker Profile. • Registration Report. • Close-out Report.
Assumptions	<ul style="list-style-type: none"> • The organisation will engage with international and provincial representatives, funders and business to attract investment to the province
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Shareholder • KZN Businesses
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 16 platforms created
Indicator Responsibility	<ul style="list-style-type: none"> • Office of the Chief Executive Officer • Manager: Gauteng Office

Annexures to the Annual Performance Plan

Annexure A: Revisions to the 2020/2021 – 2024/2025 Strategic Plan tabled in 2020

The following information reflects the revisions that have been made in the 2021/2022 Annual Performance Plan against the approved Strategic Plan.

MTSF Priority:				
1: Economic Transformation and Job Creation				
4: Spatial Integration, Human Settlements and Local Government				
7: Better Africa and World				
Outcome	Outcome Indicator	Baseline	Five-year target	Amended Five-year target (2021/22)
1. Growth and expansion (including transformation) of the economy through new Greenfields fixed investments	Rand value of new domestic and foreign investments committed	R2.76bn	R15 billion	R15 billion R14.5 billion
	Number of jobs created from new projects	3845	18,000	18500 18000
	Number of investment opportunities facilitated for priority groups (youth/ women/PWD/ black-owned)	6	108	64
	Number of high impact and catalytic projects facilitated/ implemented with a focus on localisation and import replacement	New	50	10 Indicator discontinued from 2021/22
2. Increased investment opportunities through targeted destination marketing	Number of international investment and trade platforms hosted (buying, selling, investment generation, localisation and E-lead generation)	10	170	120
	Number of investment conferences coordinated in the province	2	5	5 6
3. Growth and expansion (including transformation) of the economy through export promotion activities	Rand value increase in the turnover of KZN Exporters (Existing and Seasoned) assisted	New	Rand value base year to be determined during 2020/21	R235 million R220m
	Number of markets access platforms created for companies	New	460	60 Indicator discontinued
	No. of jobs created by KZN Exporters assisted	New	2,500	2650 2500

MTSF Priority:

1: Economic Transformation and Job Creation

4: Spatial Integration, Human Settlements and Local Government

7: Better Africa and World

Outcome	Outcome Indicator	Baseline	Five-year target	Amended Five-year target (2021/22)
	Number of youth, women and PWD groups companies developed for export readiness	New	200	200 197 Indicator wording amended
	Number of existing and seasoned exporters assisted with focused training and capacity building.	176	350	350 338
	Number of transactions for KZN Exporters	83	600	600 567
4. Transforming of the economy through expansion and retention of investments and jobs	Number of distressed businesses supported through business retention interventions	15	500	490 470
	Rand value of expansion projects committed	R2.2bn	R4.5billion	R6bn R5.5bn
	Number of jobs from expansion and retention support interventions	2621	13,400	7900 Indicator wording amended
	Number of businesses supported with enterprise / supplier development interventions undertaken .	New	590	460
	Number of precinct revitalisation projects facilitated.	New	19	15
5. Strengthened service delivery for a conducive business environment through good leadership, governance and strategic direction	Strategy and Operations			
	Number of Corporate Strategies, Annual Performance Plans, and Operational Plans (Including Monitoring and Evaluation Frameworks)	1	5	1 Moved to AOP from 2021/22
	Number of strategic partnerships/programs created and/ or leveraged	14	40	20
	Number of Action Work Group Engagements	New	50	10 Moved to AOP from 2021/22
	Percentage of risks identified and properly mitigated or resolved (As identified through the risk management process and documented in the risk register)	79%	95%	95%

MTSF Priority:				
1: Economic Transformation and Job Creation				
4: Spatial Integration, Human Settlements and Local Government				
7: Better Africa and World				
Outcome	Outcome Indicator	Baseline	Five-year target	Amended Five-year target (2021/22)
	Percentage improvement on B-BBEE rating for TIKZN	Non-compliant	Level 1	Level 1 (100%) Moved from Finance
	One Stop Shop (One SS)			
	Number of Interventions facilitated through the One Stop Shop.	New	10,000	4800 Indicator amended
	Number of strategic Interventions processed by the One Stop Shop.	New	N/A	170 New indicator
	Number of high impact projects resolved through project brokering support interventions	New	40	20
	Number of strategic partnerships with District Development Agencies for One SS services.	New	37	15
	Number of district delivery model engagements, with KZN Growth Coalition strategic support interventions	New	55	55
6a. An enabling business environment through improved knowledge and business intelligence	Number of investment and export-led investment projects packaged for investors and traders (localisation/ import substitution)	17	59	43
	Number of comprehensive Sector profiles.	32	80	80 Indicator wording amended
	Number of Ease of Doing Business in KZN Assessments updated and published	New	25	5 Indicator wording Amended and moved to AOP from 2021/22
	Number of Quarterly KZN Economic Overviews, trend analysis, board reports and country targeting reports and Business Intelligence Documents	15	65	65
	Number of trend analysis, board reports and country-targeting Reports -	New	45	13 Indicator discontinued from 2021/22
	Number of trade investment publications. -	New	15	5 Indicator discontinued from 2021/22
	Number of policy advocacy initiatives facilitated.	7	15	15
	Information Technology			

MTSF Priority:

1: Economic Transformation and Job Creation

4: Spatial Integration, Human Settlements and Local Government

7: Better Africa and World

Outcome	Outcome Indicator	Baseline	Five-year target	Amended Five-year target (2021/22)
6b. Improving organisational effectiveness and efficiency through utilisation of Information, Communication and Technology	Number of digitisation initiatives implemented for TIKZN.	New	15	15
	Number of ICT Infrastructure Systems implemented	New	40	40
7. Effective service delivery through integrated and strategic support to the organization	Finance			
	Number of Clean Audit Opinions	Unqualified	5	5 Indicator wording amended
	Percentage of Internal Audit Findings resolved prior to AG audit	79%	95%	95%
	Percentage of payments made within 30 days to TIKZN Suppliers	91.19%	95%	95%
	Human Resources			
	Annual Performance Appraisals	New	100%	100%
	Number of staff trained	New	100%	100%
	Number of Organizational Development Programmes Implemented	New	17	17
	Number of monitoring activities conducted	New	20	20
	Marketing and Communications			
	Number of strategic marketing campaigns and activations.	New	52	52
	Number of 'Proudly Made in KZN' and "Buy Local" awareness Campaigns	New	60	60
	Number of strategic stakeholder and media engagements	New	54	54
	Produce the Annual Report in line with the Treasury and AG stipulated deadlines.	New	5	1 Moved to AOP from 2021/22
	Manage TIKZN digital platforms.	New	35	30 Indicator wording amended
	8. Strengthened international relations, investment attraction and destination marketing	International Diplomatic Relations and Destination Marketing (Gauteng Office)		
Number of Qualified leads generated		64	275	276

MTSF Priority:*1: Economic Transformation and Job Creation**4: Spatial Integration, Human Settlements and Local Government**7: Better Africa and World*

Outcome	Outcome Indicator	Baseline	Five-year target	Amended Five-year target (2021/22)
				265
	Number of international marketing initiatives implemented	34	60	60
	Number of investment, trade, sector-based, international organizational information sharing engagements with stakeholders	New	170	165 155
	Number of intra-trade platforms created for KZN companies	New	120	115 111

Programme 1.: Investment Promotion

Original Version 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18		2018/19	2020/21	2021/22	2022/23
1. Growth and expansion of the economy (including transformation) through new Greenfields fixed investments.	New fixed domestic and foreign investments committed in the KZN province.	Rand value of new domestic and foreign investments committed		R2.18bn	R2.66bn	R2,4bn Not Audited	R2billion	R2,5billion	R3billion
	New jobs created from domestic and foreign investments.	Number of jobs created from new projects	3650	2549	3495 Not Audited	3000	3500	3500	
	Investment project opportunities facilitated for black owned youth, women, PWD.	Number of successful investment opportunities facilitated for priority groups (youth/women/PWD/ black-owned)	New	10	5 Not Audited	8	20	20	
	High impact projects facilitated	Number of high impact and catalytic projects facilitated/implemented with a focus on localisation and import replacement	New	New	New	10	10	10	

TOTAL OUTPUTS = 4 / TOTAL OUTPUT INDICATORS = 4

Revised Version 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited /Actual Performance		Estimated Performance	MTEF Period		
			2017/18	2018/19		2019/20	2021/22	2022/23
1. Growth and expansion of the economy (including transformation) through new Greenfields fixed investments.	New fixed domestic and foreign investments committed in the KZN province.	Rand value of new domestic and foreign investments committed.	R2.18bn	R2.66bn	R2,76bn	R2.5bn R2,0bn	R3bn	R3,5bn

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Period				
			2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24
transformation) of the economy through new Greenfields fixed investments.	province. New jobs created from domestic and foreign investments.	Number of jobs created from new projects.	3650	2549	3845	3000	3500 3000	3500	4000	
	Investment project opportunities facilitated for black owned youth, women, PWD.	Number of investment opportunities facilitated for priority groups (youth/ women/PWD/ black-owned).	New	10	6	8	14	14	14	

TOTALOUTPUTS = 3 / TOTAL OUTPUT INDICATORS = 3

Programme 2: Destinations Marketing

Original Version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
2. Increased investment opportunities through targeted destination marketing.	Destination marketing activations facilitated to create new investments Provincial / International online investment conference / Webinars hosted	Number of international investment and trade platforms hosted (buying, selling and investment generation, e-lead Generation) Number of investment conferences coordinated in the province		18	21		25 Not Audited	10		
			2	2		2 Not Audited	1		1	1

TOTAL OUTPUTS = 2 / TOTAL OUTPUT INDICATORS = 2

Revised Version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
2. Increased investment opportunities through targeted destination marketing.	Destination marketing activations facilitated to create new investments. Provincial / International online investment conference /	Number of international investment and trade platforms hosted (buying, selling and investment generation, e-lead Generation). Number of investment conferences coordinated in the province.		18	21	15	10	15		
			2	2	2	1	1	1	1	1

Annual Targets							
Outcome	Outputs	Output Indicators	Audited /Actual Performance		Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2021/22	2022/23
			2017/18	2018/19	2019/20	2021/22	2022/23
	Webinars hosted.				2020/21		

TOTALOUTPUTS = 2 / TOTAL OUTPUT INDICATORS = 2

Programme 3: Export Development and Promotion

Original Version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Period				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
3. Growth and expansion (including transformation) of the economy through export promotion activities.	Increased turnover by existing and seasoned exporters assisted by TIKZN	Rand value increase in the turnover of KZN Exporters (Existing and Seasoned) assisted		New	New	New	New	Rand value base year to be determined during 2020/21	Base Year Adjustment	Base Year Adjustment
	E-trade platforms / missions for KZN companies	Number of markets access platforms created for companies		New	New	New	New	60	100	100
	Increase in jobs created by exporters assisted by TIKZN from a Development and Promotion perspective.	Number of jobs created by KZN Exporters assisted		New	New	New	New	500	500	500
	Develop companies for export readiness (Youth, Women and PWD groups)	Number of 'Export Ready' and registered companies developed		New	12	Not Finalised	30	40	40	40
	Develop companies to increase their export propensity	Number of Existing and Seasoned Exporters assisted with focused Training and Capacity Building		New	145	100 (combination of existing and emerging exporters)	60	60	65	70

							Not Finalised		
	KZN Exporters assisted to access New Markets through TIKZN facilitation	Number of exporting deals/orders secured for KZN Exporters in New Markets	80	90	100	Not Finalised	100	110	120

TOTALOUTPUTS = 6 / TOTAL OUTPUT INDICATORS = 6

Revised Version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Period				
			2017/1	2018/1	2019/2	2020/21	2021/22	2022/23	2023/24	
3. Growth and expansion (including transformation) of the economy through export promotion activities.	Increased turnover by existing and seasoned exporters assisted by TIKZN.	Rand value increase in the turnover of KZN Exporters (Existing and Seasoned) assisted.	8	9	0	Rand value base year to be determined during 2020/21	R50million R35million	R55 million	R60 million	
	Increase in jobs created by KZN companies assisted by TIKZN from a trade Development and Promotion perspective.	Number of jobs created by KZN Exporters assisted.	New	New	New	500	500	500	550	
	Youth, Women and PWD groups companies developed for export readiness.	Number of Youth, Women and PWD groups and companies developed for export readiness.	New	12	11	40	35 32	40	40	
	Existing and seasoned exporters companies	Number of Existing and Seasoned Exporters	New	145	176	60	60 48	70	75	

	developed to increase their export propensity.	assisted with focused Training and Capacity Building.								
	KZN Exporters assisted to access Markets through TIKZN facilitation.	Number of transactions for KZN Exporters.	80	90	83	100	110 77	120	130	

TOTALOUTPUTS = 5/ TOTAL OUTPUT INDICATORS = 5

Programme 4: Business Retention and Expansion
Original Version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
4. Transforming of the economy through expansion and retention of investments and jobs.	Distressed businesses supported through business retention interventions.	Number of distressed businesses supported through business retention interventions		New	New	17 Not Finalised	100	100	100
	Expansion projects committed.	Rand value of expansion projects committed		R859	R900	R2,4bn Not Audited	R500m	R1billion	R1billion
	Potential jobs created and retained from expansion projects.	Number of jobs created and retained from expansion projects		2000	2200	2098 Not Audited	1000	2800	3000
	Businesses supported with enterprise development initiatives (Covid-19)	Number of businesses supported with enterprise /supplier development intervention undertaken		New	New	New	80	100	120
	Precinct revitalisation projects facilitated.	Number of precinct revitalisation projects facilitated/ implemented		New	New	New	3	3	4

TOTALOUTPUTS = 5/ TOTAL OUTPUT INDICATORS = 5

Revised Version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
4. Transforming of the economy through expansion and retention of investments and jobs.	Distressed businesses supported through business retention interventions.	Number of distressed businesses supported through business retention interventions.	New	New	15	100	60 100	80	90
	Expansion projects committed.	Rand value of expansion projects committed.	R859m	R900m	R2,203bn	R500m	R4br R500m	R1,5bn	R1,5bn
	Jobs created and retained from expansion projects.	Number of jobs from expansion and retention support interventions.	2000	2200	2566	1000	1500	1800	1800
	Businesses supported with enterprise development initiatives.	Number of businesses supported with enterprise /supplier development intervention undertaken.	New	New	New	80	80	100	100
	Precinct revitalisation projects facilitated.	Number of precinct revitalisation projects facilitated.	New	New	New	3	3	3	3

TOTAL OUTPUTS = 5/ TOTAL OUTPUT INDICATORS = 5

Programme 5: Office of the Chief Executive Officer
Original Version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
5. Strengthened service delivery for a conducive	Corporate strategy, Annual Performance Plan and monitoring and evaluation framework	Number of Corporate Strategy, Annual Performance Plans and Operational Plans (including monitoring and	New	New	New	1	1	1	1
**Strategy and Operations									

Outcome	Outputs	Output Indicators	Annual Targets											
			Audited /Actual Performance				Estimated Performance	MTEF Period						
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23				
business environment through good leadership, governance and strategic direction.		evaluation framework)												
	Strategic partnerships created / leveraged	Number of strategic partnerships/programs created and/or leveraged	New	New	New	3	4	9	9					
	Through contribution to Action Work Group engagements, realise economic development/ investments in KZN	Number of Action Work Group Engagements (Covid-19 and workstreams)	New	New	New	New	10	10	10	10				
	Risks identified and properly mitigated or resolved	Percentage of risks identified and properly mitigated or resolved (As identified through the risk management process and documented in the risk register)		95%	100%	Not Finalised	95%	95%	95%	95%				
One Stop Shop (One-SS)														
Increased number of services offerings available at the One SS		Number of business support interventions in support of Covid-19 relief measures	New	New	New	New	4000	3000	1000					
	High impact projects resolved through project brokering support interventions.	Number of high impact projects resolved through project brokering support interventions	New	New	New	New	4	6	10					
	Satellite District One SS established	Number of strategic partnerships with District Development Agencies for One-	New	New	New	New	4	6	9					

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited /Actual Performance			Estimated Performance	MTEF Period						
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23				
		SS services											
	District Delivery Model engagements with KZN Growth Coalition strategic support interventions	Number of district delivery model engagements with KZN Growth Coalition strategic support interventions	New	New	New	New		11	11	11			11

TOTAL OUTPUTS = 8/ TOTAL OUTPUT INDICATORS = 8

Revised version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Strategy and Operations									
5. Strengthened service delivery for a conducive business environment through good	Strategic partnerships created / leveraged.	Number of strategic partnerships/programs created and/or leveraged.	New	New	14	4	4	4	4
	Risks identified and properly mitigated or resolved.	Percentage of risks identified and properly mitigated or resolved (As identified through the risk management	95%	100%	79%	95%	95%	95%	95%

leadership, governance and strategic direction.	process and documented in the risk register).	BBBEE compliant.	Non-compliant	Not Finalised	Level 4 (50%)	Level 3 (80%)	Level 2 (90%)	Level 1 (100%)
	Percentage improvement on B-BBEE rating for TIKZN.							
	Number of interventions facilitated through the One Stop Shop.	Number of services offerings available at the One SS.	New	New	4000	1800 240	2000 260	2500 300
	Number of strategic interventions processed by the One Stop Shop.	KZN businesses supported with strategic business interventions	New	New	New	36	40	44
	Number of high impact projects resolved through project brokering support interventions.	High impact projects resolved through project brokering support interventions.	New	New	4	4	4	4
	Number of strategic partnerships with District Development Agencies for One-SS services.	Satellite District One-SS established.	New	New	4	2	3	3
	Number of district delivery model engagements with KZN Growth Coalition strategic support interventions.	District Delivery Model engagements with KZN Growth Coalition strategic support interventions.	New	New	11	11	11	11

TOTAL OUTPUTS = 8/ TOTAL OUTPUT INDICATORS = 8

Programme 6: Knowledge Management

Original Version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
6. An enabling business environment through improved knowledge and business intelligence.	New investment packaged projects to stimulate the KZN economy Post-Covid-19	Number of investment and export-led investment projects packaged for investors and traders (localisation/import substitution)	New	New	New	To be Finalised	11	12	3
	Develop Sector profiles	Number of comprehensive Sector profiles with insights, positioning TIKZN positively to undertake its mandate	New	New	New	To be Finalised	16	16	16
	Ease of Doing Business in KZN Assessment, TIKZN investment and trade publications published	Number of KZN Business Reports by (Province and eThekweni Metro), and trade investment publications including in support of Covid-19	New	New	New	New	5	5	5
	Quarterly Economic Overview and Market trend analysis reports for KZN	Number of Quarterly KZN Economic Overviews, trend analysis, board reports and country targeting reports and Business Intelligence Documents	New	New	New	To be Finalised	13	13	13
	Policy advocacy initiatives facilitated	Number of policy advocacy initiatives facilitated – (e-platform)	New	New	New	To be Finalised.	3	3	3
	Information Technology								
Improving organisational effectiveness and efficiency through utilisation of Information, Communication and Technology	Business improvement digitisation platforms for TIKZN	Number of digitisation initiatives implemented for TIKZN	New	New	New	New	3	3	3
	TIKZN's ICT infrastructure systems	Number of ICT Infrastructure Systems implemented	New	New	New	New	8	8	8

TOTAL OUTPUTS = 7/ TOTAL OUTPUT INDICATORS = 7

Revised Version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
6. An enabling business environment through improved knowledge and business intelligence.	New investment packaged projects to stimulate the KZN economy.	Number of investment and export-led investment projects packaged for investors and traders (localisation/import substitution).	New	New	17	11	8	8	8
	Sector profiles.	Number of comprehensive Sector profiles.	New	New	32	16	16	16	16
	Quarterly Economic Overview and Market trend analysis reports for KZN.	Number of Quarterly KZN Economic Overviews, trend analysis, board reports and country targeting reports and Business Intelligence Documents.	New	New	15	13	13	13	13
	Policy advocacy initiatives facilitated.	Number of policy advocacy initiatives facilitated.	New	New	7	3	3	3	3
Information Technology									
Improving organisational effectiveness and efficiency through utilisation of Information, Communication and Technology.	Business improvement digitisation platforms for TIKZN.	Number of digitisation initiatives implemented for TIKZN.	New	New	New	3	3	3	3
	TIKZN's ICT infrastructure systems.	Number of ICT Infrastructure Systems implemented.	New	New	New	8	8	8	8

TOTAL OUTPUTS = 6/ TOTAL OUTPUT INDICATORS = 6

Programme 7: Support Services

Original version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance		MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
7. Effective service delivery through integrated and strategic support to the organization	Clean audit report	Clean Audit Report	Unqualified opinion	Unqualified opinion	Not Finalised	1	1	1	1	
	Internal audit findings resolved prior to AG Audit	Percentage of internal audit findings resolved prior to AG Audit	100%	96%	Not Finalised	95%	95%	95%	95%	
	BBBEE Scorecard improved	Improve on B-BBEE rating for TIKZN		Non-compliant	Not Finalised	Level 4	Level 3	Level 2	Level 1	
	Timely Payments to TIKZN suppliers within 30 days	Percentage of payments made within 30 days to TIKZN suppliers	New	New	95%	95%	95%	95%	95%	
				Human Resources						
	Enhanced balance scorecard performance management system introduced and implemented		Annual performance reviews	New	New	New	100%	100%	100%	100%
	Critical Skills Developed and Talent managed to drive a high-performance		Number of staff trained /e-platforms	New	New	New	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited /Actual Performance			Estimated Performance		MTEF Period					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24				
	culture												
	Organisational development programmes implemented	Number of organisational development programmes implemented/e-platforms	New	New	New	4	4	3	3				
	Compliance to HR policies and Procedures enforced	Number of monitoring activities conducted	New	New	New	4	4	4	4				
Marketing and Communications													
	Create awareness of KZN as the preferred trade and investment destination.	Number of strategic marketing campaigns and activations	New	New	New	4	4	12	12				
	"Proudly Made in KZN" awareness campaigns facilitated	Number of "Proudly Made in KZN" and "Buy Local" awareness campaigns	New	New	New	12	12	12	12				
	Strategic stakeholder and media engagements	Number of strategic stakeholder and media engagements	New	New	New	6	6	12	12				
	Annual Report	Produce the Annual Report in line with the Treasury and AG stipulated deadlines	New	New	New	1	1	1	1				
	Enhance the visibility of	Develop and Manage TIKZN digital Platforms	New	New	New	6	6	6	6				

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated Performance					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
	organisational activities through digital platforms										

TOTAL OUTPUTS = 13/ TOTAL OUTPUT INDICATORS = 13

Revised version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance				Estimated Performance				
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	MTEF Period	
7. Effective service delivery through integrated and strategic support to the organization	Clean audit report.	Number of Clean Audit Opinions.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Clean Audit	1	1	1	1	1
	Internal audit findings resolved prior to AG Audit.	Percentage of internal audit findings resolved prior to AG Audit.	100%	96%	79%	95%	95%	95%	95%	95%	95%
	Timely Payments to TIKZN suppliers within 30 days.	Percentage of payments made within 30 days to TIKZN suppliers.	New	New	91.19%	95%	95%	95%	95%	95%	95%
	Enhanced balance scorecard performance management system introduced and	Annual performance appraisals.	New	New	New	100%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited /Actual Performance			Estimated Performance	MTEF Period						
			2017/18	2018/19	2019/20		2021/2	2022/23	2023/24				
	implemented.												
	Critical Skills Developed and Talent managed to drive a high-performance culture.	Number of staff trained.	New	New	New	100%	100%	100%	100%	100%	100%	100%	100%
	Organisational development programmes implemented (Coaching and mentoring).	Number of organisational development programmes implemented.	New	New	New	4	4	4	4	3	3	3	3
	Compliance to Labour Relations Act policies and Procedures enforced.	Number of monitoring activities conducted.	New	New	New	4	4	4	4	4	4	4	4
Marketing and Communications													
	Create awareness of KZN as the preferred trade and investment destination.	Number of strategic marketing campaigns and activations.	New	New	New	4	4	4	4	12	12	12	12
	"Proudly Made in KZN" awareness campaigns facilitated.	Number of "Proudly Made in KZN" and "Buy Local" awareness campaigns.	New	New	New	12	12	12	12	12	12	12	12
	Strategic stakeholder and media engagements.	Number of strategic stakeholder and media engagements.	New	New	New	6	6	6	6	12	12	12	12
	Enhance the visibility of organisational activities through digital platforms	Manage TIKZN digital Platforms.	New	New	New	6	6	6	6	6	6	6	6

TOTAL OUTPUTS = 11 TOTAL OUTPUT INDICATORS = 11

Programme 8: International Relations (Gauteng Office)

Original Version: 2020/2021

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
8. International relations, investment attraction and destination marketing	International Relations and Destination Marketing (Gauteng Office)									
	Investment targeting and lead generation as a component of FDI cycle	Number of Qualified leads generated (e-leads)		45	50		55	45	50	55
	International trade and investment initiatives facilitated	Number of international marketing initiatives implemented (online)		20	22		25	12	12	12
	Strategic sessions hosted with trade and investment strategic partners	Number of investment, trade, sector-based, international organization platforms (online)		20	25		30	30	30	35
	Intra-provincial trade platforms for KZN companies	Number of intra-trade platforms created for KZN companies		New	New		New	20	20	25

TOTALOUTPUTS = 4/ TOTAL OUTPUT INDICATORS = 4

Revised version: 2021/2022

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
International Relations and Destination Marketing (Gauteng Office)									
8. International relations, investment attraction and destination marketing	Investment targeting and lead generation as a component of FDI cycle.	Number of Qualified leads generated.	45	54	64	45	50 40	55	60
	International trade and investment initiatives facilitated.	Number of international marketing initiatives implemented.	20	29	34	12	12	12	12
	Strategic sessions hosted with trade and investment strategic partners.	Number of investment, trade, sector-based, international organizational information sharing engagements with stakeholders	20	18	19	30	30 20	35	35
	Intra-provincial trade platforms for KZN companies.	Number of intra-trade platforms created for KZN companies.	New	New	New	20	20	25	25

TOTAL OUTPUTS = 4/ TOTAL OUTPUT INDICATORS = 4

Annexure B: Conditional Grants

Name of grant	Purpose	Output	Current annual budget (R thousands)	Period of grant
NDT – Tourism Support Grant	Implementation of Tourism Projects	Lilani Hot springs and Bhanga Nek.	R43m	2021/22
Technical Assistance Funds	Project packaging, technical studies, business plans and accreditation to international standards.	New foreign direct investments, new domestic investments and company expansions.	R2m	2021/22
Business Support Funds	Business Rescue Funds	Support measures to retain companies.	R2,7m	2021/22
One Stop Shop	Implementation of OSS in KZN	Ease of doing business, catalytic project facilitation, stakeholder management and district delivery model implementation.	R2.0m	2021/22
Business Stability	Through the KZN Growth Coalition's established structures, co-ordinate with the KZN Municipalities 8-A-Side forums and campaigns to develop a common approach to creating a conducive business environment.	Business continuity. Business stability. Business growth. Business expansions.	R2,932m	2021/22
KZN Investment Conference	Attraction of investors and showcasing of investment projects and KZN investment destination.	New foreign investments, new domestic investments, new company expansions and new job creation opportunities.	R3,5m	2021/22
East3Route	Marketing trade, investment and tourism between KZN, Mozambique, Swaziland.	New trade and tourism opportunities.	R3m	2021/22

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual target	Data Source
Durban Chamber of Commerce and Industry	Businesses supported with enterprise development initiatives	10 KZN Companies	TIKZN MOU with DCCI
Pietermaritzburg Midlands Chamber of Commerce	Businesses supported with enterprise development initiatives.	10 KZN Companies	TIKZN MOU with PMCB
Pietermaritzburg Midlands Chamber of Commerce	ICT infrastructure projects	1 – KZN Drone Project	TIKZN MOU with PMCB
KZN Growth Coalition 8-a-side project facilitation	Creation of a conducive business environment at municipalities	8 A-Side and Rapid Response Teams established	TIKZN MOU with KZN Growth Coalition

Annexure D: District Development Model

Areas of Intervention	Five-Year Planning Period					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leaders	Social Partners
1. One Stop Shop (One SS)	Province-wide, 1-SS facilities through key strategic partnerships (for high impact projects resolved through project brokering support interventions)	R2m	All	Province-wide	TIKZN/DDAs	EDTEA, Chambers of Commerce, District Municipality, Local Municipalities, Local Business, Development Financiers
2. Investment Promotion and Facilitation	Province-wide facilitation of new Greenfields fixed investment projects	R5m	All	Province-wide (based on project leads identified and secured)	TIKZN/DDA's	DDAs, District Municipalities, Chambers of Commerce, Development Financiers
3. Export	Province-wide training and capacity development of emerging and seasoned exporters (focus on priority groups)	R4m	All	Province-wide	TIKZN/EDTEA	EDTEA, DDAs, District Municipalities, Chambers of Commerce, Business Development Agencies, Development Financiers
4. Business Retention and Expansion	Province-wide enterprise and supplier development programmes (focus on priority groups)	R2m	All	Province-wide	TIKZN	EDTEA, DDAs, District Municipalities, Chambers of Commerce, Business Development Agencies, Development Financiers
5. Business Retention and Expansion	Facilitation of expansion projects for job creation, key sector development and economic growth	R2,7m	Any	Based on expansion projects identified for investment support	TIKZN	EDTEA, DDAs, District Municipalities, Chambers of Commerce,

Areas of Intervention	Five-Year Planning Period					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leaders	Social Partners
						Business Development Agencies,
6. Business Retention and Expansion	Precinct revitalisation projects facilitated/ implemented (for the rehabilitation, regeneration and expansion of existing industrial/ business parks	R2m	Any	Based on precinct/ park identified for support	TIKZN/ DTIC/ EDTEA I	EDTEA, DDAs, District Municipalities, Chambers of Commerce, Business Development Agencies,

