

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 2 : Finance and Administration	Programme 2 : Finance and Administration	An unqualified audit report	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					Unqualified audit opinion with no material findings	Unqualified audit opinion with no material findings	Unqualified audit opinion with no material findings	The entity received the planned target	No corrective action is required		
			Programme 3: Marketing and Industry Development	Programme 3: Marketing and Industry Development	Number of people selected to attend markets and festivals from the designated groups	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				73	0	100	The annual target was exceeded. 9 Filmmakers were supported to attend markets and festivals and all were from the designated groups	The indicator in the 2023/24 APP has been revised to reflect quarterly targets in line with the calls for the markets and festivals	
			Percentage of film fund projects awarded funding to designated groups	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				90	93	86	The annual target has not been achieved. There were 74 awards of which 64 were made to designated groups.	The business unit will be focusing their funding calls to ensure the designated groups are targets			
			Number of Made for TV movies awarded funding in development and production	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				8	4	8	The annual target was met with awards being made in quarter 3 and quarter 4	The indicator in the 2023/24 APP has been revised to reflect the targets to be in line with the film fund calls.			
			Number of productions awarded funding through the KZNFC film fund	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				6	4	14	The annual target has been exceeded by 8 projects. Funds were made available from savings that resulted in the over achievement	The indicator in the 2023/24 APP has been revised to reflect the targets to be in line with the film fund calls.			
			Number of co-productions within the African Continent	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				3	1	1	This target has not been achieved. There has been one co-production that has been finalised from the African continent.	The business unit has introduced an intervention to provide funding for co-productions in order to increase the number of co-productions coming into the Province			
			Number of International productions shooting in KZN	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				2	0	0	The target has not been met. The entity did host familiarisation tours to interested parties however there have been no agreements that have been signed.	The business unit has introduced an intervention to provide funding for co-productions in order to increase the number of co-productions coming into the Province			
Quarterly	Programme 1: Office of the CEO	Office of the CEO	Number of Research papers produced	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		3	1	The planned reports for quarter four was achieved in quarter three. This was due to additional resources from M&E assisting in completing the reports.	The annual planned target was exceeded by 1. This is due to the use of the resources from M&E to assist in the research projects.		6	7	7	There was an internal research survey that the business had to undertake. Additional assistance from the M&E subunit made it possible to do additional work above the planned targets.	
			Percentage of procurement spend on black owned enter prizes	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		72	92%	SCM continues to invite from designated groups as much as possible depending on the commodities being procured. This has resulted in the overachievement of the target	With the changes in the Regulations service providers don't always claim for specific goals. SCM continues to request for proof where possible	72	0	76	The adjustment to the indicator assisted in the achievement of this indicator.	No corrective action required	
	Percentage of procurement spend on black and designated groups majority owned service providers	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	Black - 80% Women - 70% Youth - 20% PwD - 2% MI Vets - 2% Coops - 2%	This target was amended and retabulated	This target was amended and retabulated	This target was amended and retabulated	Black - 80% Women - 70% Youth - 20% PwD - 2% MI Vets - 2% Coops - 2%		Indicator reviewed and recaptured	Indicator reviewed and recaptured	Indicator reviewed and recaptured				
	Programme 3: Marketing and Industry Development	Programme 3: Marketing and Industry Development	Number of development projects awarded funding through the KZNFC film fund	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	23	The capping of projects from prior years due to the non-achievement of milestones resulted in budget availability and additional projects being awarded funding.	The additional projects that were awarded as a result of capping of projects.	18	50	52	The target was exceeded by 34 projects, this was due to saving identified in the COVID relief fund as well as capping of projects from prior years.		
			Number of temporary jobs created through the KZNFC Film Fund	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	41	This target was not achieved. The jobs reported are apportioned to the funding that the organisations provides for the project. There were limited productions that took place in Quarter 4, this resulted in the target not being achieved.	There were a limited number of projects that went into production in quarter 4. There may be revisions to the annual achievement once all cost reports have been reviewed and approved	160	124	180	There was an increase in the submission of cost reports which contained expenditure for the 2022/23 financial year, therefore this resulted in the target being exceeded	Filmmakers will be educated on the importance of the submission of cost reports in the correct periods to ensure accurate reporting	
<b>Total</b>	<b>13</b>																			

Quarter - 1			Quarter - 2			Quarter - 4			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Dated	Feedback	Dated
			Keshnee Williams	Entity Coordinator	Good day						
			Ssongeleni Zondi	Transferring Department Coordinator	Report reviewed. One indicator needs						
			Lulama Shembelis Ndlovu	OTP Coordinator	Thank you for a comprehensive						
			Keshnee Williams	Entity Coordinator	Good day CEO						
			Victor Sena	Accounting Officer	Approval Certificate: Q2- Approved						
Keshnee Williams	Entity Coordinator	Good day									
Keshnee Williams	Entity Coordinator	Good day CEO									
Lulama Shembelis Ndlovu	OTP Coordinator	Thank you for the report, all is in order.									
Ssongeleni Zondi	Transferring Department Coordinator	Report is reviewed and it is in order.									
Victor Sena	Accounting Officer	Approval Certificate: Q1- Submitted									