

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MISF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance						
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme Three: Marketing and Industry Development	Programme Three: Marketing and Industry Development	Number of temporary jobs created through KZN Film Fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						560						
			Number of co-productions within the African continent co-funded by KZN Film Fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Number of international co-productions shooting in KZN co-funded by KZN Film Fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Percentage of temporary KZN crew employed on KZN Film Funded projects	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							67					
			Number of bursaries awarded to KZN Film recipients	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster							25					
			Number of SMME's incubation programme supported	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMME's and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							10					
	Programme Two: Finance and Administration	Programme Two: Finance and Administration	An unqualified Audit report	Not Applicable	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						
	Quarterly	Programme One: Office of the CEO	Programme One: Office of the CEO	Number of research papers produced	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1 research report was produced at the end of Quarter 1 in line with the target	No corrective action required	7	1					
Programme Three: Marketing and Industry Development				Programme Three: Marketing and Industry Development	Number of productions awarded funding through KZN Film Fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	These were projects that were approved by the Film Fund Committee at the end of Quarter 4. Contracting was finalised in Q1 therefore the variance is noted. There were no budget implications as the funds were available for these projects	None	2	2				
Programme Three: Marketing and Industry Development		Programme Three: Marketing and Industry Development	Percentage of film fund projects awarded funding to designated groups	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	90	100	All projects funded were from the designated groups	None	90	100						
			Percentage 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	90	0	This target was not achieved. The annual calendar was revised and there was no planned markets and festivals.	Approvals for attendance has been received from Q2	90	0						
			Number of Made for TV movies awarded funding in Development	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	7	There were 7 projects that were awarded funding in Q1. The awards were from the following designated groups, Blacks 100%, Women 43% and Youth 100%. These were projects that were approved by the Film Fund Committee at the end of Quarter 4. Contracting was finalised in Q1 therefore the variance is noted	None	8	7						
			Number of IsiZulu Made for TV movies awarded funding in Production	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	There was no planned target	The target will be achieved in Q2	2	0						
Programme Two: Finance and Administration		Programme Two: Finance and Administration	Percentage of procurement spend on black business enterprises	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMME's and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	72	83	SCM has been deliberate in ensuring procurement from designated groups with specific interventions for PWD's that have lead to the exceed of the main target for black owned enterprises	No corrective action required	72	83						
<b>Total</b>		<b>15</b>																			
<b>Feedback</b>																					
<b>Quarter - 1</b>					<b>Quarter - 2</b>					<b>Quarter - 3</b>					<b>Audited Annual</b>						
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Username	Role	Feedback	Username	Role	Feedback	Username		
Keshnee Williams	Entity Coordinator	Good afternoon	12/07/2023																		
Keshnee Williams	Entity Coordinator	Good day CEO	20/07/2023																		
Lulama Schembela Ndizi	OTF Coordinator	Thank you for the report.	19/07/2023																		
Saungilem Zondi	Transferring Department Coordinator	Report is in order	20/07/2023																		
Victor Senne	Accounting Officer	Approval Certificate: Q1 - noted	20/07/2023																		