

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance							
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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 KZNIFLM fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						160							
			Number of co-productions within the African continent co-funded by KZNIFLM 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 KZNIFLM 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 KZNIFLM 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 KZNIFLM recipients	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	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	Job Creation	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 with no material findings			Target achieved	N/A			
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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2		2	Target achieved		7	3						
			Programme Three: Marketing and Industry Development	Programme Three: Marketing and Industry Development	Number of productions awarded funding through KZNIFLM fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2		1	1 Production contract was signed in Q2 for the project Lady in Yellow. The quarterly target was not achieved	There were two projects that were awarded in Quarter 2. The contracts will be signed and quarter 3.	2	3				
					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	5 projects were awarded funding in Q2. The awards were from the following designated groups, Blacks 80%, Women 20% and Youth 100%	N/A	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		100	2 Markets and festivals was attended in Quarter 2 namely Garden Route Film Festival attended by 1 black woman Youth and MIP Africa attended by 2 black males and 1 Indian male (2 youth)	N/A	90	100				
					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	4		0	This target was not achieved. Achievement was done in Q2 where 7 projects were contracted. Projects will be presented in the next film fund (Q3) in order to meet the target for the indicator.	There will be a call issued in Q3 and projects will be presented in the next film fund (Q3). 1 Project is required to be contracted in order to meet the annual target	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	2		2	Target achieved. 2 projects were awarded and contracted	N/A	2	2						
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 SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	72		62	The targets for women and youth have not been fully met due to a low number of women owned and youth owned businesses within the services procured by KZNIFLM. Its should further be noted that a 29% spend on Government has had an impact on the overall percentages for Blacks, Women and Youth for Quarter 2.	F&D presented 7 MFTV production contracts to the Film Fund Committee in August 2023 but only 3 were approved and the others were sent back for script improvements. These have been done and F&D aims to SCM will verify the stats by being deliberate in inviting designated groups in Q3 in order to improve the results.	72	62							
Total	15																					

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				Keshnee Williams	Entity Coordinator	Good day									
				Ludema Shemshela Ndaba	QTP Coordinator	Thank you for the report.									
				Shongilemi Zondi	Transferring Department Coordinator	Report is in order.									
				Keshnee Williams	Entity Coordinator	Good day CEO									
				Victor Senna	Accounting Officer	Approval Certificate: Q2- Q3 performance for KZNIFLM									
Keshnee Williams	Entity Coordinator	Good afternoon	12/07/2023												
Keshnee Williams	Entity Coordinator	Good day CEO	20/07/2023												
Ludema Shemshela Ndaba	QTP Coordinator	Thank you for the report.	19/07/2023												
Shongilemi Zondi	Transferring Department Coordinator	Report is in order	20/07/2023												
Victor Senna	Accounting Officer	Approval Certificate: Q3 - noted	20/07/2023												