

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance										
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance					
Annually	Programme Three: Marketing and Industry Development	Programme Three: Marketing and Industry Development	Number of temporary jobs created through KZNFLM fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						100										
			Number of co-productions within the African continent co-funded by KZNFLM 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 KZNFLM fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1									
			Percentage of temporary KZN crew employed on KZNFLM 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 KZNFLM recipients	Not Applicable	Not Applicable	Number	Priority 9: 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 SMMEs 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	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	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target Achieved	Target achieved as planned	7	4									
			Programme Three: Marketing and Industry Development	Programme Three: Marketing and Industry Development	Number of productions awarded funding through KZNFLM fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No planned target for the quarter	No planned target for the quarter	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%	3 awards were made in the quarter. All awards were from the designated therefore the target was exceeded	None	90	0							
					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%	4 markets and festivals were attended, 7 filmmakers were awarded to attend all from the designated groups.	None	90	0							
	Programme Two: Finance and Administration	Programme Two: Finance and Administration	Programme Two: Finance and Administration	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	7 projects were awarded in the prior quarters. The underachievement was due to not sufficient applications being received from the open calls.	Based on budget availability new calls will be issued in Q4	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	Target achieved in prior quarter	Target achieved in prior quarter	2	3								
				Number of 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		3	1	Projects were approved by the Film Fund. However only 1 project was contracted due to budget cuts imposed by Treasury during Quarter 3. Contracting has been deferred to the new financial year	Contracting has been deferred to the new financial year when funds are available	7	4								
				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	88%	Procurement spend on black business enterprises have been prioritised hence the over achievement.	None	72	62								
<b>Total</b>											15														
<b>Feedback</b>																									
											Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Feedback Q2	Date Q2	Username Q3	Role Q3	Feedback Q3	Date Q3	Username Q4	Role Q4	Feedback Q4	Date Q4	Username	Role	Feedback	Date						
				Keshnee Williams	Entity Coordinator	Good day																			
				Lulama Schembela Ndazi	GTP Coordinator	Thank you for the report.																			
				Sibongile Zondi	Transferring Department Coordinator	Report is in order.																			
				Keshnee Williams	Entity Coordinator	Good day CEO																			
				Victor Senzo	Accounting Officer	Approval Certificate: Q2: Q2 performance for KZNFLM																			
Keshnee Williams	Entity Coordinator	Good afternoon	12/07/2023																						
Keshnee Williams	Entity Coordinator	Good day CEO	20/07/2023																						
Lulama Schembela Ndazi	GTP Coordinator	Thank you for the report.	19/07/2023																						
Sibongile Zondi	Transferring Department Coordinator	Report is in order	20/07/2023																						
Victor Senzo	Accounting Officer	Approval Certificate: Q2: -noted	20/07/2023																						