

QPR for FY 2023-24 for Provincial Public Entity Institution of KwaZulu-Natal Film Commission location KwaZulu-Natal as of (Monday, May 6, 2024 12:52:30 AM)

										Quarter - 4																
Reporting	Programme	SAB Programme	Indicator	Indicator Type	Output	SubType	MTRF Priority	Financial Priority	Cluster	Actual Outcome FY 2022 - 23	Target Q4	Actual Output Q4	Reason for Shortfall Q4	Corrective Action Q4	Annual Target	Agreement Output	Pre-Approved Annual Performance	Reason for Deviation	Corrective Action	Justified Annual Performance						
Annually	Programme Theme: Marketing and Industry Development	Programme Theme: Marketing and Industry Development	Number of temporary jobs created through KZNIFM Fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster							100	250		The annual target was exceeded. This was due to the jobs created.	None						
			Number of co-productions within the African continent (5)	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster								1	2		The annual target was not achieved. The entry will be expiring.						
			Number of international co-productions shooting in KZN	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster								1	2		The annual target was not achieved. The annual target was not achieved.						
			Percentage of foreign TV channels employed in KZNIFM Fund projects	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster								17	17		The annual target was achieved. The annual target was achieved.						
			Number of features awarded to KZNIFM applicants	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster								15	17		The annual target was not achieved. The annual target was not achieved.						
			Number of SMM's production programme supported	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster								10	11		The annual target was not achieved. The annual target was not achieved.						
			Annual/Post Audit report	Not Applicable	Not Applicable	Task	Priority 2: A Capable, Efficient and Developmental State	Build a capable and developmental state	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster							1	1		The annual target was not achieved. The annual target was not achieved.	Target achieved	None				
			Quarterly	Programme One: Office of the CEO	Programme One: Office of the CEO	Number of research reports produced	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster	1	1	1	Annual target achieved	Planned target achieved		1	1						
						Programme Theme: Marketing and Industry Development	Programme Theme: Marketing and Industry Development	Number of productions awarded funding through KZNIFM Fund	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster	2	2	0	No planned target for the quarter	No planned target for the quarter		2	2				
								Percentage of film fund projects awarded funding to designated groups	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation and Job Creation	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster	0	0	0	The target was not achieved for the quarter. 2 projects were awarded funding in Q4. The awards were from the following designated groups, which are not included in the target group of designated applicants (award from applicants from the target group).	The film fund application process is a public process and is dependent on complete applications being received from the designated groups. The target was not achieved due to the limited number of complete applications received from applicants from the target group.		0	0				
Percentage of people awarded to critical markets and feedback from the designated groups	Non-Standardised	Not Applicable						Percentage	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic, Services, Employment and Infrastructure Development cluster	The Economic, Services, Employment and Infrastructure Development cluster	0	0	0	The target was not achieved for the quarter. 2 Markets and Feedback awards were awarded funding to award. 2 of the awards from designated groups are included in the non-achievement of the target.	The target was not achieved for the quarter. 2 Markets and Feedback awards were awarded funding to award. 2 of the awards from designated groups are included in the non-achievement of the target. The target was not achieved due to the limited number of complete applications received from applicants from the target group.		0	0						
Programme Theme: Finance and Administration	Programme Theme: Finance and Administration	Number of bids for TV revenue awarded funding in Development				Non-Standardised	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic, Services, Employment and Infrastructure Development cluster	0	0	0	No planned target for the quarter	No planned target for the quarter		0	0							
		Number of HDMA bids for TV revenue awarded funding in Production				Non-Standardised	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic, Services, Employment and Infrastructure Development cluster	0	0	0	No planned target for the quarter	No planned target for the quarter		0	0							
		Number of bids for TV revenue awarded funding in Production				Non-Standardised	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic, Services, Employment and Infrastructure Development cluster	2	2	0	No planned target for the quarter	No planned target for the quarter		2	2							
Programme Theme: Finance and Administration	Programme Theme: Finance and Administration	Percentage of procurement spent on black business enterprises				Non-Standardised	Not Applicable	Percentage	Priority 2: Economic Transformation and Job Creation	Growing SMM's and Cooperative	The Economic, Services, Employment and Infrastructure Development cluster	0	0	11	Target exceeded by 11. There were no suppliers added from the designated groups.	None		12	12							

Feedback

Quarter - 1										Quarter - 2										Quarter - 4										Actual Annual									
Signature Q1	Role Q1	Feedback Q1	Signature Q2	Role Q2	Feedback Q2	Signature Q4	Role Q4	Feedback Q4	Signature Annual	Role Annual	Feedback Annual	Signature Q1	Role Q1	Feedback Q1	Signature Q2	Role Q2	Feedback Q2	Signature Q4	Role Q4	Feedback Q4	Signature Annual	Role Annual	Feedback Annual																