



national film and video foundation
SOUTH AFRICA
an agency of the Department of Arts and Culture

igniting your stories



**NATIONAL FILM AND VIDEO FOUNDATION (NFVF)
ANNUAL PERFORMANCE PLAN
2020/21**

CONTENTS

INTRODUCTION

Accounting Authority Statement

Accounting Officer Statement

PART A: OUR MANDATE

Legislative and Policy mandates

PART B: OUR STRATEGIC FOCUS

Situational analysis

External Environment Analysis

Internal Environment Analysis

PART C: MEASURING OUR PERFORMANCE

Institutional Performance Information

Outcomes, outputs, Performance indicators and targets

Output Indicators: Annual and Quarterly targets ,

Explanation of planned performance over the medium term period

Programme Resource Considerations

Key risks and mitigations

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

INTRODUCTION

1.1 Accounting Authority Statement:

The NFVF recognises the significance of good governance in the public sector, which is crucial for effective public services and improved social outcomes. The NFVF remains focused on delivering on its mandate of growing and developing the South African film and video industry, while affording opportunities to the previously marginalised and disadvantaged individuals to participate in the film and video industry. Our mandate is well harmonised by our values of Integrity, Respect, Equitable, Innovation, Collaboration, Service Centric and Professionalism. The NFVF has, in recent years, been successful in its strategies aimed at addressing the lack of opportunities in the film industry and created a market for local films both locally and abroad. We have been engaging extensively on strategy matters that require redirection and refocus. The NFVF participated and supported the Minister of Arts, Sports and Culture Film Summit in 2019. The summit came up with a five-year implementation plan, which is the blue print of the mandate from the South African film and video industry for the next five years, and the NFVF will be at the forefront of ensuring that the Summit resolutions are implemented. The plan also outlines the different roles by various government departments and their agencies to take forward.

It is widely recognised that higher investment in education and skills development will enable the economy to grow faster and become more productive. In this regard, the NFVF will continue to comply with the national policy of skills development to ensure that the industry benefits from resources available to up-skill itself, and build sustainable production companies that can contribute to the eradication of unemployment in the sector. The NFVF will continue to conduct training, support training providers and award bursaries to encourage the development of critical skills in the film and video sector. The NFVF is also committed to forming partnerships with a variety of organisations to ensure that industry development is achieved. Particular emphasis is placed on grooming young people to enter into the industry, and for those who are already forming a career in film, to secure their longevity in the industry by gaining crucial experience.

The NFVF will continuously assess and adapt its strategy to address changes in its operating environment and fulfil stakeholder and industry expectations. In line with our mandate of promoting and facilitating liaison between individuals and institutions locally and internationally, the NFVF will continue to fund, participate in and support filmmakers to various local International film festivals with the aim of securing markets for South African product, talent and content. With the heightened expectations from the stakeholders and broader film and video community, I wish to reiterate that, we at the NFVF are alive with great enthusiasm and determination of seeing the quality of life of many ordinary South African men and women improved.

1.2 Accounting Officer Statement

Introduction

The NFVF is pleased to share the Annual Performance Plan for the 2020/21 financial year. Prepared in consultation and input from various stakeholders, this is indeed a well-thought out and all-encompassing plan. We remain focused on delivering on our mandate of growing and developing the South African film industry, while affording opportunities to the previously marginalised and disadvantaged individuals to participate in the film industry. Our mandate is well harmonised by our values of Integrity, Respect, Equitable, Innovation, Collaboration, Service Centric and Professionalism.

Capacity Constraints and challenges facing the public entity.

The NFVF continues to operate under a myriad of challenges and constraints, especially but not exclusively over extended staff, a fragmented industry and a shortage of funding, and we continue to stretch ourselves to find ways to creatively utilise the limited resources at our disposal. We are constantly battling with how best to meet the needs of low and middle tier filmmakers - who possibly need the most assistance and support. In this regard, we continue to receive applications for assistance that far outweigh what we are able to provide.

Film viewing facilities are still concentrated in urban areas and major cities, and this geographic inequality denies a large percentage of the population access to film and video content, often negating our audience development efforts. Many of the NFVF's objectives require the active buy-in and participation of other government departments as well as provincial structures. There is untapped potential for collaboration between these departments, and ourselves and with the big positive strides that have been made so far in the establishment of formal relationships through co-operation agreements; we hope to overcome the hurdles on this path.

Achievements

Considering that the NFVF operates with a limited budget, it is pleasing that we have made a meaningful contribution towards creating jobs and impacting ordinary South Africans within the film and video industry over the years. It is widely recognised that higher investments in education and skills development will enable the economy to grow faster and become more productive. The NFVF continues to fund bursaries to youth interested in studying film, and enjoy mutually beneficial relationship with our long-standing partners the Media Information and Communication Technologies Sector Education and Training Authority (MICT SETA). The MICT-SETA helps us to secure additional funding for bursaries which overtime has led to an exponential growth in the number of opportunities we have been able to afford to disadvantaged individuals. Through the MICT-SETA, we have also established a

successful internship programme, which allows us to provide young people with an opportunity to develop skills and empower them with the necessary workplace experience.

Our quest to support small, medium and micro-enterprises (SMME's) is constantly being strengthened and our slate programmes (NFVF Enterprise Development) that encourage skills transfer through mentorship and internships have been a particularly successful.

Supply Chain management and governance

The NFVF has mature governance processes geared at ensuring that it executes its mandate effectively and efficiently. The supply chain management process has been one of the instruments applied optimally within the organisation, however poor planning has in the past, sometimes compromised the process – this has been addressed and we will see less challenges in this regard going forward. The Council and its Committees including the Audit Committee continue to ensure sound governance across the NFVF's different business units.

Acknowledgements

I wish to express my heartfelt thanks for the support the NFVF has received from the Ministry and Department of Sports, Arts and Culture and the NFVF Council under the leadership of Chairperson Phillip Molefe. I extend my appreciation to the industry at large including the professional industry organisations that operate within the film and video sector for their support and contribution to the industry



Ms Makhosazana Khanyile
Chief Executive Officer

National Film and Video Foundation

Official sign-off

It is hereby certified on 28 February 2020 that this Annual Performance Plan:

- Was developed by the management of the National Film and Video Foundation;
- Takes into account all the relevant policies, legislation and other mandates for which the National Film and Video Foundation is responsible;
- Accurately reflects the strategic outcome oriented goals and objectives which the National Film and Video Foundation will endeavour to achieve over the period 2020 - 2025.

Zanoxolo Koyana
Chief Financial Officer

Signature: 
28 February 2020

Makhosazana Khanyile
Accounting Officer

Signature: 
28 February 2020

Phillip Molefe
Chairperson

Signature: 
28 February 2020

Part A: Our Mandate

The National Film and Video Foundation (NFVF) is a Schedule 3A Public Entity in terms of the PFMA. The NFVF is governed by the National Film and Video Foundation Act 73 of 1997 as amended by the Cultural Laws Amendment Act 36 of 2001. The mandate of the NFVF, as set out in Section 3 of the NFVF Act is:

- To promote and develop the film and video industry;
- To provide and encourage the provision of opportunities for persons, especially from disadvantaged communities, to get involved in the film and video industry;
- To encourage the development and distribution of local film and video products;
- To support the nurturing and development of and access to the film and video industry;
- To address historical imbalances in the infrastructure and distribution of skills and resources in the film and video industry.

Part B: Strategic Focus

1. Situational Analysis

The film industry is very labour intensive and therefore is one of the industries, if well supported by government and the private sector, can contribute extensively towards the creation of jobs. Furthermore, by its very nature it creates a commodity that has enormous export value, however, there remains a massive local market still untapped. The industry has a unique labour and economic structure in that the overwhelming majority of economic activity is done by small entrepreneurial organisations, usually with less than 10 employees. The bulk of the film industry's workforce consists of independent contractors that are employed based on talent, technical skills and experience. Given the adhoc nature of the film industry, coupled with seasonality of exhibition and broadcast schedules, the jobs in this sector are generally ad-hoc even for the most capable individuals who may have high but irregular incomes.

In the 19/20 fiscal year, young film graduates and women with at least two years of industry experience continued to benefit from the Youth and the Female Filmmaker Projects, which were designed to address the NFVF's drive to transform the industry and create opportunities for Disadvantaged Individuals . Under these programmes ten women were able to develop and direct their films under the guidance of two very experienced female owned production companies, and will soon see their work showcased on different platforms. Ten young graduates

have also completed the development and production of their scripts under the tutelage of an experienced production company.

The NFVF is dependent on the DSAC for any regulation or legislative intervention as the only department that has locus standi to introduce government legislative and policy development process. Unfortunately, some planned policy and legislative proposals have not yet been achieved.

Investment into infrastructure has also been insufficient to drive focus in new growth areas, particularly in post-production, animation and new media. Whilst technical advances are marking strides in the fourth industrial revolution, in South Africa, we are still faced with limited access to the latest technologies, especially in the production space, mostly hampered by limited budgets.

2. External Environment Analysis

NFVF operates in an ever-changing external environment, and there are environmental factors that impact on how NFVF conducts its business i.e.

- The rise in informal production and distributions sector
- Inflexible or Outdated legislation (NFVF Act);
- An Increase in piracy
- The evolution of the creation and distribution of content as driven by technological advances in smart phones;
- Broadband and high data prices
- Cinema Audiences are shrinking – this is exacerbated by high unemployment rates and scant cinema theatre access;
- Hampered content distribution efforts
- The increase investment in local content by commercial broadcasters and the contrasting decrease in investment in local content by the public broadcaster;
- Despite high TV audiences demand there is no strategy from broadcasters and distributors to make the "Made for TV" movies space dynamic
- High production costs

3. Internal Environment Analysis

The NFVF has seen great improvements in governance controls with an unqualified audit for the 18/19 fiscal. However, there remains critical challenges that sometimes undermine the efforts of the organisation in servicing the industry and in running an organisation focused on its human capital. A newly approved structure will be implemented in the 20/21 fiscal, aimed at improving work-flows, creating and solidifying SOP's within divisions, improving internal controls, as well as improving the overall morale of the organisation. The organisation continues with its efforts of training and skills development, targeted at identified skills deficits. Retention of critical staff is key in building continuity and harnessing the power inter divisional collaborations, as well as succession planning.

PART C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1 Programme 1: Content Development

1.1.1 Purpose of programme

Content Development is at the core of the work the NFVF engages in – it is where the mandate of the organisation is most clearly fulfilled by providing the film industry with critical financial support and technical expertise to take a film project from an idea to a product that can be screened. Feature films, documentaries, short films and television format concepts are all considered for development and production funding. There continues to be an outcry from the industry that content development should include TV series concepts and development, however it is important to draw the line and focus on the core mandate. The Strategic session was able to zone in on the fact that it is important for the NFVF to have a heavy focus on commercially viable projects in order for the industry to grow and be less reliant on government funding. The film industry is currently incredibly over reliant on grants, creating a welfare system almost. It is important to tell varied stories but stories that are bankable at the Box Office.

Strategic objectives related to production and development of content:

- Increase in volume, quality and commercial viability of South African films produced
- Empower individuals from Disadvantaged communities
- Support innovative distribution

1.2 Programme 2: SMME and Skills Development

1.2.1 Purpose of programme

Particular emphasis is placed on grooming young people to enter into the industry and for those who are already forming a career in film, to secure their longevity in the industry by gaining crucial experience. However, since its inception the NFVF has yet to properly track the impact that efforts in this area have had in the industry as a whole. It is important therefore to solidify partnerships in this regard that will shift this goal forward and to ensure the right partnerships are created with broadcasters as well as the private sector to support young up and coming production company owners to thrive.

Strategic objectives related to training and skills development:

- Growth in number of trained professionals finding work in the industry
- Increased number of programmes supported
- Address industry skills gaps
- Encourage skills transfer to disadvantaged individuals
- Learners are recognised for their completion of NFVF training programmes

1.3 Programme 3: Marketing and Policy Support

1.3.1 Purpose of programme

Marketing and Policy Support has grown in importance and focus to the broad strategy of the NFVF. In a growing market, with a matching demand for South African product, of Marketing and Communications enables delivery of support in 3 critical areas i.e. funding, audience development, and distribution.

In line with the NFVF Value Charter, more work has been put into aligned campaigns such as the #Love SA Film drive as well as theSAFTAs to increase awareness of what the South African film industry has to offer.

Strategic objectives related to marketing and distribution:

- Increases awareness of the SA film industry
 - Recognition of SA as a film making destination

- Recognition of SA film and video content
- Develop and maintain stakeholders relations
- Increased awareness of opportunities in the film industry
 - Elicit more funding applications from underserved areas
 - Increased access points to film information
 - Promote South African filmmakers (technical expertise and film products)

1.4 Programme 4: Partnerships

1.4.1 Purpose of programme

The Partnerships Programme is in place to develop and manage local, continental and international partnerships that support NFVF programs. Also to engender national, global and strategic partnerships for the creation and distribution of quality SA content.

Strategic objectives related to partnerships:

- Strengthen research,
- Unlock funding,
- Support capacity building,
- Enable local, continental and international distribution
- To include all provinces
- Strengthen partnerships with African global countries

1.5 Programme 5: The NFVF – Entity Administration

1.5.1 Purpose of programme

Entity administration provide strategic oversight of the performance and overall service delivery of the NFVF. The overall objective is to improve efficiency and effectiveness in the management of the NFVF. To this end, all executives are responsible for ensuring good corporate governance and effective internal controls. The human resources department ensures that the NFVF is adequately staffed to deliver on its mandate and service delivery objectives.

Strategic objectives related to administration and human resources:

- Maintenance of efficient and effective systems of financial, legislative and administrative controls

- Sound Leadership, Governance & Management

2. Outcomes, Outputs, Performance indicators and targets

1.1 Programme One: Content Development

We provide funding for content development:

- That meets our criteria
- That is either commercially viable South African stories or content that contributes to nation building and social cohesion
- Establish our own fund
- That supports all the three existing tiers

Outcomes	Outputs	Indicator(s)	Base year target 2019/20	MTEF TARGET 2020-2023	Target		
					2020/21	2021/22	2022/23
We provide funding for content development	Commercially viable South African content development opportunities are identified and funded by the NFVF Content development opportunities that enable social cohesion, nation building and transformation are identified and supported with funding.	Fund projects in development & projects in production of South African content Fund projects in development & projects in production that addresses historical imbalances and transformation	70 projects funded in development	60 projects funded in development	50 projects funded in development	40 projects funded in development p.a	30 projects funded in development p.a
			42 projects funded in production p.a	35 projects funded in production	30 projects funded in production	25 projects funded in production	20 projects funded in production
			Fund 1 Female filmmaker project Fund 1 First time/Youth filmmaker project Fund 3 fiction slates	Fund 3 rd year of female filmmaker project Fund 2 nd year time/Youth filmmaker project Award first year fiction slates	Fund 3 rd year of female filmmaker project Fund 3 rd year of First time/Youth filmmaker project Fund the 2 nd year of the fiction slates	Award 1 new female filmmaker project Award 1 new First time/Youth filmmaker project Fund the 3 rd year of the fiction slates	Fund 2 nd year female filmmaker project Fund 1 st year of First time/Youth filmmaker project Fund the 1 st year of the fiction slates

Outcomes	Outputs	Indicator(s)	Base year target 2019/20	MTEF TARGET 2020-2023	Target		
					2020/21	2021/22	2022/23
			Fund an animation slate	Fund 3 rd year of the animation slate	Award 1 new animation slate	Fund 2 nd year of the animation slate	Fund 3 rd year of the animation slate
			Fund a documentary slate	Fund the 3 rd year documentary slate	Award 1 new documentary slate	Fund 1 st year of the documentary slate	Fund 2 nd year of the documentary slate
	The NFVF establishes its own fund & seeks funding from partners & other industry stakeholders	Funds are secured for the NFVF fund Local, continental and global partners are found to endow the NFVF fund	N/A	Partners sourced and identified and MOU's established and benchmarked against best practise	Fund Registered and framework of management thereof created	Funds sourced without a target in the first year - which will enable a baseline to set targets in 22/23	N/A
	Co-Productions	Certified national film	Process at least 90% of the co-production certification applications	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications
			3 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations
			4 Research Programmes conducted p.a	2 industry reports; 2 research reports.	2 industry reports; 2 research reports	2 industry reports; 2 research reports	2 industry reports; 2 research reports
	Completed policies shared with the industry and available on content platforms	Conduct and disseminate 4 research projects on SA film industry per annum	3 policy manuals reviewed per annum	Review of 3 policy manuals	Review of 3 policy manuals	Review of 3 policy manuals	Review of 3 policy manuals
We provide Marketing and Policy support to understand, enable and promote the SA Industry:	Policies developed to enhance a compliance culture	Develop, review & implement NFVF policies to ensure					

Outcomes	Outputs	Indicator(s)	Base year target	MTEF TARGET 2020-2023	Target		
					2020/21	2021/22	2022/23
To develop and manage an organisational Contract Management System	Proper capturing and management and functioning of the system	To manage 100% compliance on organisational contract management system	2 policy workshops for staff	2 internal policy workshops for staff	2 internal policy workshops for staff	2 internal policy workshops for staff	2 internal policy workshops for staff
			Produce quarterly policy monitoring reports N/A	Produce quarterly policy monitoring reports 100% compliance with CMS	Produce quarterly policy monitoring reports 100% compliance with CMS	Produce quarterly policy monitoring reports 100% compliance with CMS	Produce quarterly policy monitoring reports 100% compliance with CMS

1.2 Programme Two: Skills Development

We transform the filmmaking ecosystem through Capacity Building, especially for previously disadvantaged people:

- Skills development that provide the competencies necessary to work within the ecosystem

Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2020-2023		
				2020/21	2021/22	2022/23
A transformed filmmaking system through Capacity Building, especially for previously disadvantaged people						
	Trained and capacitated industry professionals with a focus on impactful centric training	Interns identified and placed in relevant industry institutions	30	Place 30 interns per annum	Place 30 interns per annum	Place 35 interns per annum
	PDI identified for higher learning opportunities	Bursaries awarded in line with defined criteria	Award 70 bursaries	Award 70 bursaries	Award 70 bursaries	Award 72 bursaries
Capacitated previously disadvantaged Training Providers	Funding provided to qualifying Training providers that meet the criteria.	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded	

Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2020- 2023	Target		
					2020/21	2021/22	2022/23
	Training interventions identified for previously disadvantaged filmmakers	Completed reports on training interventions that meet the targets set	2019/20 60 Filmmakers participating in Sediba programmes	60 Filmmakers participating in Sediba programmes	60 Filmmakers participating in Sediba programmes	60 Filmmakers participating in Sediba programmes	
	Mentored and coached students to facilitate their transition into the industry	Complete reports on mentorship program	15 students participating in Mentorship Programmes	15 students to participating in Mentorship programmes	15 students to participating in Mentorship programmes	15 students to participating in Mentorship programmes	
	School learners exposed to diverse career opportunities within the filmmaking industry	Increased and tracked applications received for bursaries	2000 learners participating in schools programmes p.a	1000 learners participating in schools programmes p.a, and at least 60% from the rural schools.	1000 learners participating in schools programmes p.a, and at least 60% from the rural schools.	1000 learners participating in schools programmes p.a, and at least 60% from the rural schools.	

1.3 Programme Three: Market, Distribution, Policy Support and Partnerships

We provide Marketing and Policy support to understand, enable and promote the SA Industry:

- Promote the film and video industry locally, continentally and internationally
- Coordinate policy development for the industry with key stakeholders
- Provide research to enable the connection between content and audiences

Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2020-2023	Target		
			2019/20	2020/21	2021/22	2022/23	
Support provided to the industry in the areas of marketing and Policy to better understand, enable and promote the SA Film Industry	Strategic support of festivals that meet set criteria	Post festival reports that will inform the awarding of grants on an annual basis	7 Grants awarded to National Festivals	9 Grants awarded to National Festivals	9 Grants awarded to National Festivals	11 Grants awarded to National Festivals	11 Grants awarded to National Festivals
	Strategically identified National Festivals aligned to NFVF mandate	Complete reports on ROI	Activate at 12 National Festivals	Activate at 12 National Festivals	Activate at 12 National Festivals	Activate at 13 National Festivals	Activate at 13 National Festivals
	SA Filmmakers supported to showcase their work at markets and festivals	Post travel reports	1 DSAC Activation	1 DSAC Activation	1 DSAC Activation	1 DSAC Activation	1 DSAC Activation
	Position the NFVF and the SA Film Industry through international activations	Post travel reports	Fund 80 Filmmakers p.a to attend Markets and Film Festivals	Fund 86 Filmmakers p.a to attend Markets and Film Festivals	Fund 86 Filmmakers p.a to attend Markets and Film Festivals	Fund 86 Filmmakers p.a to attend Markets and Film Festivals	Fund 90 Filmmakers p.a to attend Markets and Film Festivals
			Activate at 5 International Festivals	Activate at 5 International Festivals	Activate at 4 International Festivals and Markets	Activate at 4 International Festivals and Markets	Activate at 4 International Festivals and Markets
			Includes Activation at 3 African Focus Festivals	Includes Activation at 3 African Focus Festivals	Activate at 3 African Focus Festivals and Markets	Activate at 3 African Focus Festivals and Markets	Activate at 3 African Focus Festivals and Markets

Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2020-2023	Target		
					2020/21	2021/22	2022/23
	Showcase SA content to strategic markets.	Post travel reports	Activate at 4 strategic Markets	Activate at 2 strategic Markets	Activate at 2 strategic Markets	Activate at 2 strategic Markets	Activate at 2 strategic Markets
		Local Brand Positioning/Activations to promote the NFVF and SA Film Industry	4 Brand activations per annum	4 Brand activations per quarter	4 Brand activations per quarter	4 Brand activations per quarter	4 Brand activations per quarter
Stakeholders in the SA Film and Video Industry are recognised.	The SAFTA's are efficiently and effectively planned and executed annually	Impact Centric and Industry Validating awards planned and hosted successfully	Impact Centric and Industry Validating awards planned and hosted successfully	Impact Centric and Industry Validating awards planned and hosted successfully	Impact Centric and Industry Validating awards planned and hosted successfully	Impact Centric and Industry Validating awards planned and hosted successfully	Impact Centric and Industry Validating awards planned and hosted successfully
		Host public screening to promote SA content	N/A	8 Public Screenings hosted per annum	8 Public Screenings hosted per annum	8 Public Screenings hosted per annum	8 Public Screenings hosted per annum
		Stakeholder Relations management (Internal and External)	16 Stakeholder Engagements per annum (Including Provincial Depts)	16 Stakeholder Engagements per annum (Including Provincial Depts)	16 Stakeholder Engagements per annum (Including Provincial Depts)	16 Stakeholder Engagements per annum (Including Provincial Depts)	16 Stakeholder Engagements per annum (Including Provincial Depts)
		Promote the SA Film Industry by awarding Marketing and Distribution grants	10 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded

Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2020- 2023	Target						
Partnerships established to provide technical, funding and other support to NFVF programmes	Partners identified and vetted for mutually beneficial considerations	ratified agreements	2019/20 N/A	10 Partnerships Agreements maintained and signed	<table border="1"> <thead> <tr> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>10 Partnerships Agreements maintained and signed</td> <td>10 Partnerships Agreements maintained and signed</td> <td>10 Partnerships Agreements maintained and signed</td> </tr> </tbody> </table>	2020/21	2021/22	2022/23	10 Partnerships Agreements maintained and signed	10 Partnerships Agreements maintained and signed	10 Partnerships Agreements maintained and signed
2020/21	2021/22	2022/23									
10 Partnerships Agreements maintained and signed	10 Partnerships Agreements maintained and signed	10 Partnerships Agreements maintained and signed									

1.4 Programme Four: The NFVF - Entity Administration

The NFVF is a coherent, accountable organisation which achieves its mandate through:

- Excellent corporate governance and leadership
- A culture of high performance culture
- Competent people
- Effective structure
- Efficient systems
- Creating a recognised and respected brand

Outcome	Outputs	Indicator(s)	Base year target	MTEF TARGET 2020- 2022	Target						
The NFVF is a coherent, accountable organisation which achieves its mandate	Complete and accurate management reports	Submit Quarterly reports to Council, DSAC and Treasury	2019/20 DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management	DSAC/Treasury Report submitted quarterly Complete and accurate Monthly and Quarterly Management Accounts	<table border="1"> <thead> <tr> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> </tr> </thead> <tbody> <tr> <td>DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management</td> <td>DSAC/Treasur y Report submitted quarterly Complete and accurate Monthly and Quarterly Management</td> <td>DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management</td> </tr> </tbody> </table>	2020/21	2021/22	2022/23	DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management	DSAC/Treasur y Report submitted quarterly Complete and accurate Monthly and Quarterly Management	DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management
2020/21	2021/22	2022/23									
DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management	DSAC/Treasur y Report submitted quarterly Complete and accurate Monthly and Quarterly Management	DSAC/Treas ury Report submitted quarterly Complete and accurate Monthly and Quarterly Management									

Outcome	Outputs	Indicator(s)	Base year target	MTEF TARGET 2020-2022	Target		
					2020/21	2021/22	2022/23
					Accounts	Management Accounts	Accounts
			2019/20				
	Complete fairly presentable financial statements	Obtain an Unqualified audit opinion	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements
	Complete and accurate Supply Chain management reports on compliance	compliance to supply chain management processes.	N/A	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance
	Effective management of SLA's and infringement reports. IT Report on stability of the ICT infrastructure, supported by ICT Policies	Effective ICT security measures and policies supported by up-to date infrastructure End-user feedback mechanism	N/A	Quarterly ICT Reports, including SLA infringement and incident reports with a target of 100% SLA compliance.	Quarterly ICT Reports, including SLA infringement and incident reports with a target of 100% SLA compliance.	Quarterly ICT Reports, including SLA infringement and incident reports with a target of 100% SLA compliance.	Quarterly ICT Reports, including SLA infringement and incident reports with a target of 100% SLA compliance.
	Updated Risk Register based on continual identification and assessment of risks	Effectively managed risk register	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports

Outcome	Outputs	Indicator(s)	Base year target	MTEF TARGET 2020-2022	Target		
			2019/20	2020/21	2021/22	2022/23	
	Internal Audit Progress Report	Implementation of three year rolling internal audit plan based on the outcome of the risk assessment	4 internal audits conducted per annum	4 internal audits conducted per annum	4 internal audits conducted per annum	4 internal audits conducted per annum	4 internal audits conducted per annum
	Effectively Managed Performance management system focused on KPA's	Signed and completed performance contracts	Bi-annual reviews conducted	Bi-annual reviews	Bi-annual reviews	Bi-annual reviews	Bi-annual reviews
	Capacitated and empowered 10 employees with skills & knowledge to assist with service delivery	Training Interventions completed	6 staff are trained	Training of 10 staff per annum	Training of 10 staff per annum	Training of 10 staff per annum	Training of 10 staff per annum
	Employee Engaged employees Effectively managed Employee Wellness Programmes	Reports on employee engagement surveys and Employee wellness use.	2 employee engagements To conduct 2 employee wellness	2 employee engagements 2 employee wellness	2 employee engagements 2 employee wellness	2 employee engagements 2 employee wellness	2 employee engagements 2 employee wellness

3. Output indicators: Annual and Quarterly Targets

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2020-2021)	QUARTERLY TARGET			
		1 ST	2 ND	3 RD	4 TH
Fund projects in development of South African content	50	0	22	14	14
Fund projects in production of South African content	21	0	9	7	5
Award 1 new animation slate	1	1	0	0	0
Award 1 new documentary slate	1	1	0	0	0
Annual Documentary special projects	4	0	0	0	4
Provide 70 bursaries to tertiary students	70 bursaries awarded pa	4	N/A	66	N/A
Provide funding to 3 training providers to train the filmmakers the industry score skills	3 Training initiatives funded pa	1	1	N/A	1
Provide 60 filmmakers with industry skills to enhance their craft	60 Filmmakers participate on SEDIBA Programmes	N/A	20	20	20
Expose 20 students to the business of filmmaking including skills exchange	15 Students participate on Mentorship programme pa 5 students to	5	5	N/A	5

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2020-2021)	QUARTERLY TARGET			
		1 st	2 nd	3 rd	4 th
programmes and exposure to film festivals	participate at African Film Festival	N/A	5	N/A	N/A
School learners exposed to diverse career opportunities within the filmmaking industry	1000 learners to participate on programme pa, at least 60% from rural schools	350	350	50	250
Conduct and disseminate monitoring and research reports on SA film industry	Produce 2 industry and 2 research reports	Produce industry and 1 research reports	N/A	N/A	Produce industry and 1 research reports
	Produce quarterly monitoring reports pa	1 monitoring report per quarter	1 monitoring report per quarter	1 monitoring report per quarter	1 monitoring report per quarter
Develop, review and implement NFVF policies to ensure compliance with relevant legislation	3 Policy manuals reviewed per annum	N/A	N/A	N/A	3 Policy manuals reviewed per annum
	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system
Develop, manage an organisational Contract Management System To manage 100% compliance on organisational contract management system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2020-2021)	QUARTERLY TARGET			
		1 ST	2 ND	3 RD	4 TH
Develop audiences for SA Films by awarding festival hosting Grants	9 Grants awarded to National Festivals	3	2	3	1
Position SA Filmmakers at film markets and festivals	Fund 86 Filmmakers per annum to attend Markets and Film Festivals	30	20	18	18
Local Brand Positioning and Activations to promote the NFVF and SA Film Industry	4 Brand activations per quarter	4	4	4	4
Local activations and promotional events to showcase SA film & content	Activate 12 National Festivals	2	2	8	N/A
Position the NFVF and the SA Film Industry through international activations	1 DSAC Activation Activate at 4 International Festivals and Market	1	N/A	N/A	N/A
	Activate at 3 African Focus Festivals and Markets	N/A	N/A	2	1
Showcase SA content to strategic markets	Activate at 2 strategic Markets	N/A	N/A	2	N/A
Successful SAFTA's awards planned, coordinated & hosted	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2020-2021)	QUARTERLY TARGET			
		1 st	2 nd	3 rd	4 th
Engage in industry awareness initiatives	Implement 4 industry support programmes	1	2	2	N/A
Partners are identified and agreements signed	Identify 10 partners and sign agreements	2	3	3	3
Host public screening to promote SA content	Host 8 Public Screening to promote SA content	2	2	2	2
Stakeholder Relations management (Internal and External)	16 Stakeholder Engagements per annum	4 Stakeholder Engagements per quarter (Including Provincial Depts)	4 Stakeholder Engagements per quarter (Including Provincial Depts)	4 Stakeholder Engagements per quarter (Including Provincial Depts)	4 Stakeholder Engagements per quarter (Including Provincial Depts)
Funds are secured for the NFVF fund Local, continental and global partners are found to endow the NFVF fund	Fund Registered and framework of management thereof created	N/A	Funding Framework developed	Fund Registered	Engage at least 3 Potential Partners
Submit Quarterly reports to Council, DSAC and Treasury	4 Quarterly reports submitted to DSAC and NT	Quarterly reports submitted to DSAC and NT	Quarterly reports submitted to DSAC and NT	Quarterly reports submitted to DSAC and NT	Quarterly reports submitted to DSAC and NT
Obtain an Unqualified audit report	12 Monthly and 4 quarterly management accounts	3 (April - June) Prepare Monthly and quarterly Management Accounts	3 (July - Sept) Prepare Monthly and quarterly Management Accounts	3 (Oct - Dec) Prepare Monthly and quarterly Management Accounts	3 (Jan - March) Prepare Monthly and quarterly Management Accounts

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2020-2021)	QUARTERLY TARGET			
		1 st	2 nd	3 rd	4 th
compliance to supply chain management processes.	Prepare Annual Financial Statements Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Prepare Annual Financial Statement Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance
Effective ICT security measures and policies supported by up-to date infrastructure End-user feedback mechanism Effectively managed risk register	Quarterly ICT Reports. including SLA infringement and incident reports with a target of 100% SLA compliance. Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Quarterly ICT Reports. including SLA infringement and incident reports with a target of 100% SLA compliance. update the risk register and quarterly risk management reports	Quarterly ICT Reports. including SLA infringement and incident reports with a target of 100% SLA compliance update the risk register and quarterly risk management reports	Quarterly ICT Reports. including SLA infringement and incident reports with a target of 100% SLA compliance update the risk register and quarterly risk management reports	Quarterly ICT Reports. including SLA infringement and incident reports with a target of 100% SLA compliance Conduct annual risk assessment Quarterly
Implementation of three year rolling internal audit plan based on the outcome of	4 internal audits conducted per annum	1 internal audit per quarter	1 internal audit per quarter	1 internal audit per quarter	1 internal audit per quarter

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2020-2021)	QUARTERLY TARGET			
		1st	2nd	3rd	4th
the risk assessment					
Develop audit plan to address the root cause of audit findings	Audit action plan implemented after each annual audit and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings
Provide graduates with an opportunity to gain workplace experience.	Place 30 interns per annum	30	N/A	N/A	N/A
Measure & align all employee performance to service delivery.	Bi-annual reviews conducted	Sign all performance contracts	Performance reviews completed	N/A	All final assessments completed
Capacitate and empower 10 employees with relevant skills and knowledge to assist with service delivery.	10 Staff trained	Work Skills Plan / Annual Training Report	4 Staff Trained	4 Staff Trained	2 Staff Trained
Employee Engagements.	To conduct 2 employee wellness engagements 2 employee engagements	1	N/A	1	N/A
		N/A	1	N/A	1

4. Explanation of planned performance over the medium term period

The NFVF will achieve its mandate and the planned performance over Medium Term through carefully crafted and harnessed mutually beneficial partnerships with other government departments, provincial structures like film commissions as well as other public entities. Particular emphasis will be placed on women and young people entering the industry, and to nurturing those already in the industry to secure their longevity. The NFVF will supply much needed support to aid their skills and experience in the industry especially through the NFVF slate programme and the Emerging Black filmmaker's fund.

5. Programme Resource Considerations

Strategic Objective	Audited / Actual Performance				Estimated Performance R'000	Medium-Term targets		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	36 575	40 302	42 340	45 692	47 582	50 598	51 781	
Training & Development	29 999	16 966	10 007	13 000	13,572	14 341	14 838	
Development and Production of Content	49 187	46 316	46 174	49 770	51 746	54 807	56 807	
Policy & Research	6 365	3 500	365	2 896	2 852	3 211	3 307	
Marketing & Communication	45 829	50 400	37 183	32 550	33 988	35 904	37 634	
	167 955	157 484	136 069	143 908	149 740	158 862	163 782	

Programme: Partnerships is new and the budget for that programme is within other programmes (Policy, Research and Marketing and Communications have been combined)

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk Mitigations
Reduction in complaints	Failure to meet shareholder expectation Failure to meet industry expectation Failure to meet shareholder expectation	Implement SLA with DSAC Strategic lobbying of government stakeholders Dedicated stakeholder management resource CEO stakeholder engagement
Strong internal controls	Inadequate corporate governance	Annual review of policies and procedures and corporate governance manual Ensuring that appropriate governance structures are in place Monitoring performance of the governance structures
No mismanagement and strong internal controls	Fraud and corruption	Fraud prevention plan implemented Implement Conflict of interest policy Financial disclosure forms used Consequence management
Increase support to the film industry stakeholder	Inadequate capacity to support the South African Film and Video industry	Lobby for an increase in the funding allocation from the DSAC Leverage with partners for funding Careful budgeting, planning and Policy implementation Regular and rigorous monitoring of expenditure Training and other skills development interventions for staff
Secured IT system and effective IT systems	Poor Information Technology governance	IT governance security IT Policy in place Monitoring system ensuring that it is "fit for purpose"

Productive team Compliance to APP targets and HR Policy on performance evaluation.	Inadequate Human Resources Inadequate employee and organisational performance	Implementation and monitoring Human Resource policies Implement the performance management system	Monitoring and evaluation through; Strategic and Annual Performance Plan Monthly and quarterly performance reports An annual performance review
---	--	--	--

- 7. Public entities**
Not applicable – Applies to departments only
- 8. Infrastructure projects**
Not applicable – Applies to departments only
- 9. Public-private partnerships**
Not applicable – Applies to departments only

10. TECHNICAL INDICATORS

Development and Production of Content

1. SOUTH AFRICAN CONTENT PROJECTS FUNDED

Indicator title	Number of funded South African content in the development and production phase
Short definition	An increase in the quality, professional standard and marketability of South African films and video projects funded by the NFVF
Purpose/importance	An increase in the number of South African films produced ensures creating a more competitive and sustainable industry. It would also have a direct and positive impact on audience development.
Source/collection of data	Grant Funding system (PTS), Funding Agreements
Method of calculation	Simple count
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	3 Cycles – currently Q2, Q3, Q4
New indicator	None
Desired performance	A return on investment on films produced for both investors and producers, so that the industry continues to be economically viable.
Indicator responsibility	Head of Industry Development and Promotions

2. FUNDING DISADVANTAGED INDIVIDUALS TO ADDRESS TRANSFORMATION

Indicator title	Number of projects funded in the development & production phase that are targeted at upskilling and transforming the industry
Short definition	An increase in the number of disadvantaged persons awarded NFVF funding.
Purpose/importance	To create competent, professional and independent members of the film and video community that are able to contribute to the industry and economy.
Source/collection of data	Grant Funding system (PTS), Funding Agreements
Method of calculation	Follow Up and trace individual progress
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly, special projects awarded every 3 year cycle
New indicator	None
Desired performance	An increase in the number of graduate from this programme participating in

Indicator responsibility	the film industry in HOD roles. Head of Industry Development and Promotions
--------------------------	--

TRAINING AND DEVELOPMENT

3. BURSARY FUNDING

Indicator title	Number of students provided bursaries to fund different levels of training
Short definition	Provide bursaries to students studying at tertiary institutions to obtain a filmmaking degree/certificate/diploma
Purpose/importance	Ensure disadvantaged youth are properly educated, thereby enabling them to take better advantage of opportunities to work in, and contribute to the success of, the film and video industry
Source/collection of data	Grant Funding system (PTS)
Method of calculation	Number of bursaries approved at Council meetings
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	More graduates of this programme acquiring permanent or consistent employment.
Indicator responsibility	Head: Production and Development

4. INDICATOR DESCRIPTION – INTERNSHIP

Indicator title	Number of graduates participating in internship to get an opportunity to gain workplace experience
Short definition	A program aimed to give graduates experiential learning.
Purpose/importance	To give graduates an opportunity to gain workplace experience as a stepping-stone towards gainful employment in the film and video industry.
Source/collection of data	Grant funding systems.
Method of calculation	Number of interns in the programme actually employed in the industry as a result of the experience gained whilst a part of this programme.
Data limitations	None.
Type of indicator	Outcome that has impact on economy and unemployment.
Calculation type	non
Reporting cycle	Quarterly.
New indicator	No.

Desired performance	Low attrition rates.
Indicator responsibility	Head: Industry Development

Indicator title	Number of funded specialists to up –skilled in their area of profession through the support of programmes
Short definition	Scriptwriting and Producing Programmes
Purpose/importance	Up skill predominately disadvantaged filmmakers in the field of screenwriting and the business of film.
Source/collection of data	Workshop attendance registers and mentor reports.
Method of calculation	Numbers of trained learners
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher targets of writers and producers.
Indicator responsibility	Head: Production and Development

Indicator title	Number of organisations supported with grants for their programs to offer training in specific gap areas
Short definition	Give grants to organisations that offer training in specific gap areas not offered at public institutions.
Purpose/importance	Increase number of skilled disadvantaged filmmakers.
Source/collection of data	Grant Funding system, PTS
Method of calculation	Must be able to show that these persons go on to work in the film and video industry.
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learners are skilled in that specific discipline.
Indicator responsibility	Head: Production and Development

5. MENTORSHIP AND SKILLS TRANSFER

Indicator title	Number of students mentored and exposed to the business of filmmaking including skills exchange programmes and exposure to film festivals
Short definition	One-on-one mentorship from industry professionals who agree to transfer skills to students.
Purpose/importance	To fast track knowledge transfer and work experience through in-loco situations.
Source/collection of data	Mentorship contracts
Method of calculation	Simple
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	One month after the return of the students from the particular festival.
New indicator	No
Desired performance	Students go on to be gainfully employed in the industry
Indicator responsibility	Head: Production and Development

6. SEDIBA FILMMAKERS SKILLS DEVELOPMENT

Indicator title	Number of filmmakers provided with industry skills
Short definition	The provision of screen writing skills to writers in the film and video industry.
Purpose/importance	The screenplay or script is the blueprint for a film and video project. Without it, nothing happens. This is the foundation of the industry and the importance of quality writing cannot be over emphasised.
Source/collection of data	Workshop attendance registers and mentor reports.
Method of calculation	Number of scripts that go into production written by graduates of this programme
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Better screenplays and a higher conversion rate of screenplay to production.
Indicator responsibility	Head: Production and Development

7. FULL COMPLIANCE TO SUPPLY CHAIN MANAGEMENT PROCESSES

Indicator title	Number of supply chain management compliance reports submitted.
Short definition	NFVF is required in terms of the PFMA, PPPFA and Treasury Regulations to have effective, competitive and transparent procurement processes.
Purpose/importance	To ensure compliance to the applicable legislation, which is the PFMA, PPPFA, Treasury Regulations and practice note on SCM.
Source/collection of data	NFVF Policies, the Strategic Plan, APP, and NT Instruction Notes
Method of calculation	Analysis of compliance with legislations
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Full compliance to the PFMA, PPPFA, Treasury Regulations and other applicable legislations.
Indicator responsibility	SCM Manager and CFO

8. SUBMIT QUARTERLY REPORT TO COUNCIL, DSAC AND NATIONAL TREASURY

Indicator Title	Number of reports submitted to Council, DSAC and Treasury
Short Term Definition	NFVF as section 3A entity is required to submit completed and accurate quarterly reports as required by the Council (e.g. management reports, budgets, financial reports), and other legislated submissions to DSAC and Treasury (e.g. ENE, Quarterly reports, AFS).
Purpose/Importance	To ensure compliance with PFMA, Treasury Regulations and all other NFVF Policies and Procedures and to account on the entity performance.
Source/Collection of Data	Accounting Systems – Sage, budget and other financial inputs
Method of Calculation	Monthly and Quarterly
Data Limitations	Timely submissions from other departments of non-financial data
Type of Indicators	Output

Calculation Type	Cumulative
Reporting Cycle	Monthly, Quarterly and Annually
New Indicator	No
Desired Performance	Accurate, complete reporting that provide overview of financial performance and comply with applicable statutes.
Indicator Responsibility	Finance Manager and CFO

9. OBTAIN AN UNQUALIFIED AUDIT OPINION

Indicator Title	Reduction in the number of internal control weaknesses that impact targeted unqualified audit opinion.
Short Term Definition	NFVF as section 3A entity is required by PFMA to prepare Annual Financial Statements (AFS) for audit by AGSA who will express opinion fair presentation of the AFS and ensure good governance, financial compliance and internal controls.
Purpose/Importance	To improve business processes continuously To ensure compliance with PFMA, Treasury Regulations and DSACDSAC provisions, submission of the AFS and half year financial statements is important
Source/Collection of Data	Accounting Systems – Sage, financial inputs like invoice, contracts or projects reports
Method of Calculation	Annually
Data Limitations	Cooperation by department that provide inputs
Type of Indicators	Output
Calculation Type	Cumulative
Reporting Cycle	Half Yearly and Annually
New Indicator	No
Desired Performance	Fairly presentable Annual Financial Statements
Indicator Responsibility	Finance Manager and CFO

10. RISK MANAGEMENT

Indicator title	Number of identified risk mitigated in the strategic risk register.
Short definition	NFVF is required in terms of the PFMA to have risk management activities and the risk register is part of the tool to manage and monitor risk.
Purpose/importance	To ensure compliance to the PFMA, good corporate governance and have a tool to use to monitor mitigations of risk in NFVF.
Source/collection of data	NFVF Policies, the Strategic Plan, APP,
Method of calculation	Simple count and analysis of risk
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Mitigation of risk and effective risk management that will assist to improve internal controls and achieve strategic objective.
Indicator responsibility	CFO

11. COORDINATION AND MANAGING AUDIT ACTIVITIES

Indicator title	Number of engagement held with auditor for coordination and managing audit activities
Short definition	The NFVF as a public entity is required to have an internal audit function to review its internal controls and is subject to annual audits by the AGSA in terms of the PFMA and also the legislation require the . The management has a responsibility to assist the auditors in executing their audit work until they complete the auditing.
Purpose/importance	This indicator is important to comply with the requirements of the PFMA and for review of the internal contracts.
Source/collection of data	Annual Financial Statements, NFVF Policies, Performance Information Report, APP and other source documents.
Method of calculation	Analysis of the financial and performance information.
Data limitations	None
Type of indicator	Process supporting outcome

Calculation type	Non-cumulative
Reporting cycle	Annually and Quarterly
New indicator	No
Desired performance	Coordinated smooth running audit process and achieve unqualified audit opinion
Indicator responsibility	CFO

12. INFORMATION AND COMMUNICATION TECHNOLOGY THAT IS FIT FOR PURPOSE

Indicator title	Reductions in the control weakness incidents in the ICT department including reduction IT risk that have been mitigated.
Short definition	The Information and Communication Technology (ICT) is the key to any institution for the implementation of its Strategic Objectives, the processing of transactions archiving and security of data that is crucial to the entity.
Purpose/importance	ICT is an enabler to the functioning of the entity for all its departments and for securing data of the entity.
Source/collection of data	IT Reports confirming reliability of the ICT infrastructure, ICT Policies and ICT business contingency plans
Method of calculation	ICT Reports analysis and audit report
Data limitations	None
Type of indicator	Process supporting outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Efficient and up-to-date ICT infrastructure
Indicator responsibility	IT Manager and CFO

13. RESEARCH CONDUCTED AND DISSEMINATED

Indicator Title	Number of conducted and disseminated research deliverables on the SA Film Industry
Short Definition	Conduct qualitative and quantitative research for the industry through research projects
Purpose/ Importance	Research informs policy and provides insight into the state of the film industry by highlighting the statistics, gaps, challenges and opportunities. The research can also point to ways in which these can be addressed.
Source/ Collection of data	Film financiers, desktop research, interviews, industry stakeholders, research papers
Method of calculation	The impact that the research undertaken has on decisions made both in the NFVF and in the SA film and video industry as a whole.
Data Limitations	Delayed approval, lack of adequate information
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	conducted positive contribution to the manner in which the industry develops and moves forward towards transformation and a sustainable future
Indicator responsibility	Manager: Compliance and Research

14. POLICY REVIEW, DEVELOPMENT AND IMPLEMENTATION

Indicator Title	Number of policies develop, review and implement to ensure compliance with relevant legislation
Short Definition	Draft, update and ensure implementation of clear and consistent policies to ensure achievement of strategic objectives and enhance operational efficiency.
Purpose/ Importance	Develop and maintain policies which are in line with best practice and regulatory requirements
Source/ Collection of data	Legislation
Method of calculation	The achievement of operational efficiency
Data Limitations	Resource Limitations, Delays in input and

Type of Indicator	approval
Calculation type	Output
Reporting cycle	Non-cumulative
New indicator	Quarterly
Desired performance	No
Indicator responsibility	Actual performance is desired as non-performance would mean that the organisation is not compliant with its regulatory requirements Manager: Compliance and Research

15. CONTRACT MANAGEMENT

Indicator Title	Number of contract updated in the contract management system
Short Definition	Manage the organisational contract management system
Purpose/ Importance	Maintenance of an accurate contract register of all contracts that have been drafted, vetted and concluded with beneficiaries, service providers and strategic partners
Source/ Collection of data	Various contracts, service level agreements, memorandums of understanding, cooperation agreements entered to by the organisation
Method of calculation	Efficiency of the system in terms of storing, retrieving and archiving detailed data
Data Limitations	Late approval (internal and external)
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	100% compliance with the contract management system
Indicator responsibility	Manager: Compliance and Research

HUMAN RESOURCES

16. PERFORMANCE MANAGEMENT SYSTEM

Indicator title	Number of employees performance measured & aligned to service delivery
Short definition	A performance management tool is used to measure employee performance.
Purpose/importance	Measures and assesses individual employee performance. Measures whether employees deliver on their key performance areas as defined in their performance contracts.
Source/collection of data	Performance contracts.
Method of calculation	Performance Scores.
Data limitations	Subjective measurement does not accommodate measuring personality attributes e.g. attitude.
Type of indicator	Efficiency.
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
New indicator	No.
Desired performance	Higher performance always required for service delivery.
Indicator responsibility	Head: Human Resource

17. HUMAN RESOURCE DEVELOPMENT

Indicator title	Number of capacitated and empowered employees (based on training budget) with skills & knowledge to assist with service delivery
Short definition	Training provided to the identified employees as per the personal development plan and need of the employee to help them in their operation.
Purpose/importance	To capacitate and empower employees with the necessary skills and knowledge to assist with service delivery.
Source/collection of data	Personal Development Plans (PDP) and Performance Reviews.
Method of calculation	Workplace Skills Plan (WSP) and Annual Training Report (ATR).
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The more skills staff are equipped with, the greater the service delivery.

Indicator responsibility	Head: Human Resource
--------------------------	----------------------

18. EMPLOYEE WELLNESS SUPPORT PROGRAM

Indicator title	Number of employee engagements and employee wellness
Short definition	Number of employee engagements and employee wellness offered in support of on health and well-being aspects that affect employees.
Purpose/importance	To ensure that the organisation has a healthy workforce, reduced absenteeism and stress, resulting in increased productivity.
Source/collection of data	Leave records.
Method of calculation	Number of days absent compared to previous financial year.
Data limitations	Non-disclosure.
Type of indicator	Impact.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Lower absenteeism due to ill-health leads to increase in performance.
Indicator responsibility	Head: Human Resources

19. MONITORING AND EVALUATION

Indicator title	At least one monitoring and evaluation framework created
Short definition	A monitoring framework is created and agreed
Purpose/importance	Measure the impact and effectiveness of all the NFVF funding programmes. Regular monitoring and detailed reporting assists in the evaluation and effectiveness of the funded projects. Ensuring that the programmes are having the intended effect, that conditions are being adhered to, and that interventions, if necessary, are put in place timeously.
Source/collection of data	Project contracts, progress reports
Method of calculation	"One-on-one" interaction, reports and reviews, site visits
Data limitations	Not all projects happen as pre schedule
Type of indicator	efficiency
Calculation type	cumulative
Reporting cycle	Half yearly
New indicator	No
Desired performance	To ensure that the funding and support provided by the NFVF is being utilised correctly, effectively and within regulations..
Indicator responsibility	Head: Operations

20. CO – PRODUCTIONS

Indicator title	Number of partnerships created in the Co-productions for SA producers.
Short definition	Create, promote, and enable partnerships between South African producers and producers from other countries.
Purpose/importance	Certify films as "qualifying national films" under any official treaty signed by South Africa. To ensure that opportunities are created for South African filmmakers to co-produce with their international counterparts and films that are certified comply with the treaty requirements and South African films can be distributed internationally.
Source/collection of data	Application forms for advance and final ruling Application forms for certificates of nationality Co-production reports
Method of calculation	Number of partnerships created and projects certified
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher number of certification is desirable as more co-productions will contribute to the froth in the number of annual productions and jobs created locally
Indicator responsibility	Head: Operations

21. Local Activation

Indicator title	Number of local activations and promotional events to showcase SA film & content
Short definition	This involves the presentation of NFVF offerings at local festivals
Purpose/importance	To position and strengthen the NFVF brand showcasing SA content
Source/collection of data	Activation report
Method of calculation	Review of report
Data limitations	No specific limitations
Type of indicator	Activity
Calculation type	Non-cumulative

Reporting cycle	Per project and Quarterly
New indicator	No
Desired performance	To see an increase in demand for SA product and an increase in local audiences attending SA films
Indicator responsibility	Head: Marketing & Communications

22. International Activation

Indicator title	Number of events for position the NFVF and the SA Film Industry through international activations
Short definition	Film activations and NFVF Presence at International markets and festivals.
Purpose/importance	Promote and position the NFVF and the SA Film Industry, and specifically South African film and video projects through international activations
Source/collection of data	Activation report
Method of calculation	The number of projects that gain international distribution at the markets and festivals attended, and the number of international producers that visit and work in SA as a result of market & festival activity.
Data limitations	No specific limitations
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per project and Quarterly
New indicator	No
Desired performance	More SA films in the international marketplace and more international producers working in SA
Indicator responsibility	Head: Marketing & Communications

23. Strategic Markets

Indicator title	Number of events attended to showcase SA content at strategic markets
Short definition	Finding new markets that are open to showcase SA content.
Purpose/importance	Expand the marketplace and distribution footprint for SA filmmakers and content
Source/collection of data	Festival attendee report
Method of calculation	Sales of SA film and video content
Data limitations	No specific limitations
Type of indicator	Outcome and Activity
Calculation type	Non-cumulative
Reporting cycle	Per project and bi-annual
New indicator	No
Desired performance	To expose SA content to foreign markets that have thus far been inaccessible to SA content producers

Indicator responsibility	Head: Marketing & Communications
--------------------------	----------------------------------

24. Industry support and awareness initiatives

Indicator title	Number of programme NFVF participated in to engage about its awareness initiatives
Short definition	Promotion of NFVF programmes
Purpose/importance	Create awareness and educate industry players about the NFVF funding opportunities and support programmes
Source/collection of data	Activation report
Method of calculation	Number of persons reached and aware of the NFVF programmes
Data limitations	No specific limitations
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per project and bi-annually
New indicator	No
Desired performance	That every member of the SA film and video industry knows what the NFVF does, how they support filmmakers and how individuals are able to access the NFVF programmes.
Indicator responsibility	Head: Marketing & Communications

25. Position SA Filmmakers

Indicator title	Number of festivals attended to position SA Filmmakers at different film markets
Short definition	Assisting SA film and video producers to exhibit their content at local and international market and festivals.
Purpose/importance	For SA Filmmakers to showcase their work at markets and festivals
Source/collection of data	Activation report
Method of calculation	Review of report
Data limitations	No specific limitations
Type of indicator	Outcome and Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Sales! Invitations to festivals.

Indicator responsibility	Head: Marketing & Communications
--------------------------	----------------------------------

MARKETING AND COMMUNICATION

Indicator title	number of grants awarded for hosting festivals for local and internal Activations
Short definition	Awarding Festival Hosting grants. Festivals help to promote local content. Facilitate Networking for producers as well as aid audience development efforts.
Purpose/importance	To provide grants for to enable local film festivals to take place
Source/collection of data	Festival application
Method of calculation	Reviewed Festival reports and number of grants awarded
Data limitations	Audits and risk management
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per project
New indicator.	No
Desired performance	To grow local festivals that assist with audience development efforts. To aid filmmakers to showcase their projects.
Indicator responsibility	Marketing and Communication

Indicator title	Number of filmmakers funded to attend festivals for local and internal Activations
Short definition	Enable filmmakers to attend festivals. Applicants fall into different categories – some get invitations from festivals, some have identified co-production opportunities and some have projects screening at difference festivals and may not have the funds for travel.
Purpose/importance	To provide grants for filmmakers to attend markets and film festivals.
Source/collection of data	RFE, Festival reports
Method of calculation	Festival reports
Data limitations	None
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per cycle
New indicator	No
Desired performance	Opportunities created for filmmakers to attend Film Festivals that they ordinarily would not be able to attend
Indicator responsibility	Marketing and Communication

Indicator title	Number event hosted to boost audience development for SA Films
Short definition	Promotion and viewing of homemade films and video productions in SA communities

Purpose/importance	To stimulate the culture of film appreciation and cinema going within local communities.
Source/collection of data	Brand activations and partnerships
Method of calculation	Activation reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of actual attendees and repeat attendees at these promotions and viewings.
Indicator responsibility	Marketing and Communication

Indicator title	Number of adverts made to promote SA film industry
Short definition	Global Brand Positioning by producing print adverts to promote the SA Film Industry
Purpose/importance	To stimulate top of mind awareness for locally produced films and to grow the local film industry among general consumers
Source/collection of data	Media monitoring reports
Method of calculation	Advertising Value Equivalency (AVE)
Data limitations	None
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per cycle
New indicator	No
Desired performance	Growth and increased diversity in South African audiences that have access to and demand for local content
Indicator responsibility	Marketing and Communication

Indicator title	Marketing and Communication
Short definition	Deliver communications pieces per quarter to create top of mind awareness for the NFVF to assist in the positioning of the organisation
Purpose/importance	To be recognised as the custodians of film and video, not only within the industry but also among the public and sectors that are not directly involved in the industry.
Source/collection of data	Brand audit reports, media monitoring and publications
Method of calculation	Media monitoring reports
Data limitations	None
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per cycle

New indicator	No
Desired performance	A national awareness of the existence and function of the NFVF in SA society.
Indicator responsibility	Marketing and Communication