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**NATIONAL FILM AND VIDEO FOUNDATION (NFVF)  
ANNUAL PERFORMANCE PLAN  
2023/24**

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## **INTRODUCTION**

### **1.1 Accounting Authority Statement:**

#### **Introduction**

I am pleased to present the National Film and Video Foundation (NFVF) Annual Performance Plan (APP) for 2023/2024 Financial Year. It is almost three years since the National State of Disaster was declared as part of the government's response to the COVID-19 pandemic. Since then, we have witnessed the devastating impact of the pandemic on the lives of filmmakers.

The financial year 2023/24 present the third year of the current Council's term and guided by our 2023/24 Annual Performance Plan and working with our stakeholders, we will strengthen the support the NFVF is offering to the local film industry. We remain cognisant of the numerous challenges faced by the South Africa film industry including employment equity, skills development, accelerating transformation and convincing the private sector to invest in the film industry. We are committed to ensuring that these issues are addressed from the highest level through NFVF programmes and ensure that progress is achieved.

#### **Film Summit Resolutions, Partnerships and Progress to Date**

I am pleased with the work that has been done to date on the government priorities as per the 2020-25 strategic plan but also the alignment of NFVF plans to government priorities are very much in place, the implementation of the 2019 Ministerial Film summit resolutions are in progress, the infrastructure programme is also in progress i.e. the Eastern Cape Film Hub is now complete, support for the youth programmes, a number of partnerships that were signed with the private sector to support the industry i.e. Multichoice, Tik Tok, SABC and Netflix.

As the NFVF Council we will continue to do more to raise the profile of our sector; ensuring that it takes its rightful place as one of the key drivers of the economy and national development, social cohesion, nation building also noting that film industry is a critical component of the creative industry with a potential to create massive employment opportunities.

#### **Acknowledgements**

The NFVF 2023/24 Annual Performance Plan (APP) reflects our commitment to the filmmakers and the film industry at large of the things that we will do with the resources entrusted to our care. Our resolve to implement is unquestionable. Failure is simply not an option.

I would like to acknowledge the Minister of Sport, Arts and Culture, Honourable, Nathi Mthethwa for his leadership and continued support to the National Film and Video Foundation as well as the film industry in its entirety. I would also like to acknowledge and thank the council members for their untiring commitment. I would like to further acknowledge the NFVF staff members who continue to significantly contribute towards our overall objectives of developing and promoting the local film industry.

**Ms. Tholoana Ncheke**

A handwritten signature in black ink, appearing to read 'Tholoana Ncheke', written over a horizontal line.

**Chairperson**

**National Film and Video Foundation**

## **1.2 Accounting Officer Statement**

### **Introduction**

The National Film and Video Foundation (NFVF) is a Schedule 3A Public Entity in terms of the Public Finance Management Act (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 NFVF's main objective is to develop and promote the South African film and video industry both domestically and internationally. This is a state obligation in terms of the NFVF Act and the constitution of the Republic of South Africa.

The NFVF is expected to implement its mandate and to proactively take the necessary regulatory decisions in anticipation of and in response to the changing circumstances in the film industry. We are acutely aware that whilst NFVF's mandate is derived from legislation governing and prescribing its role and functions, the performance and consequently the relevance of NFVF must be informed by the tangible impact, benefits, and significance to the South African filmmakers.

### **Filmmakers with disabilities and violence and femicide against women and children**

South African is a country where access to film funding opportunities is available to all irrespective of their status, therefore, the NFVF will spend the first 2 quarter of the 2023/24 financial year engaging with the relevant stakeholders especially people living with disability to ensure that they have access to NFVF funding. The NFVF has ensured that tangible deliverables are included as part of the NFVF Annual Performance Plan for 2023/24 and will be unpacked during the engagement with the relevant stakeholders.

South Africa has been plagued by high levels of gender-based violence for some time and in an effort to support the President Summit declaration against GBV of 2019, the NFVF is working very closely with the Department of Sports, Arts and Culture and has contributed to the government action plan on gender-based violence awareness and eradication programmes.

The NFVF partnered with the Independent Producer Organisation (IPO) and Sisters Working in Film and Television (SWIFT) to

conduct the Intimacy Coordinator Training Programme. Intimacy Coordinators are an important puzzle in the film sector as they deal with the handling of scenes involving nudity and intimacy in the film production. They help facilitate the creation of intimate scenes as imagined by the writers and directors, while mitigating risk, saving time and money, and making the scenes safe for performers and crew. The NFVF will look to extend this partnership to increase the pool for the Intimacy Coordinators in 2023/24 financial year and is very proud to work in partnership with these organisations that provides a much-needed voice for women in the film sector.

### **Capacity Constraints and challenges facing the public entity.**

The NFVF operates in an ever-changing external environment, and there are environmental factors that impact on how we conduct business. Importantly, the NFVF exists solely for the benefit of the film and video industry, and therefore, the impact it makes must not only be seen and felt by practitioners, but it must effectively support and develop the industry.

aThe NFVF have 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 to best meet the needs of low and middle tier filmmakers - who possibly need the most assistance and support. Despite all the above, we continue to receive applications for assistance that far outweigh what we are able to provide.

### **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. The Council and its Committees including the Audit and Risk Committee continue to ensure sound governance across the NFVF's different business units. NFVF received an unqualified audit opinion for 2021/22 after receiving a qualified audit opinion the previous year, and now will work hard not to regress.

### **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 (DSAC) and the NFVF Council under the leadership of the Chairperson, Ms. Tholoana Ncheke. I welcome the initiatives

taken by the shareholder, the DSAC, broadcasters and other sectors in our society who provided support to the film industry during the COVID-19 period. I further extend my appreciation to the NFVF employees and 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. Together we can do more.

A handwritten signature in black ink, appearing to read 'Makhosazana Khanyile', with a large, stylized initial 'M'.

**Ms Makhosazana Khanyile**

**Chief Executive Officer**

**National Film and Video Foundation**

## Official sign-off

It is hereby certified on 31 January 2023 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.


**Peter Mkanate**  
Chief Financial Officer

Signature:   
31 January 2023

**Makhosazana Khanyile**  
Accounting Officer

Signature:   
31 January 2023

**Tholoana Ncheke**  
Chairperson

Signature:   
31 January 2023

**Mr N.G. Kodwa, MP**  
Minister, for and on behalf of the Department of Sport, Arts and Culture

Signature   
30 March 2023



## Part A: Our Mandate

The 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; and
- To address historical imbalances in the infrastructure and distribution of skills and resources in the film and video industry.

## **Part B: Strategic Focus**

### **1. Vision 2030**

A South African agency enabling a transformed, diversified and sustainable creative media industry

### **2. Mission 2030**

Driving industry growth by providing funding solutions, policy interventions, industry research and skills development initiatives. Serving as a gateway for collaborations amongst South Africans and the rest of the world

### **3. Situational Analysis**

During its strategic session, the NFVF conducted a PESTEL analysis that considers political, economic, social, technological, environmental and legal factors that impact the organisation. The APP includes some highlights in the situational analysis, internal and external environment points below.

The creative media industry is well-positioned to drive transformation in South Africa. The NFVF can play a significant role as an agent of change. By providing funding, the NFVF contributes to the growth of the creative media industry.

This industry can be a vehicle for economic growth as it has macro and micro benefits for the broader economy. On average, production companies spend 67% of below-the-line production costs in business sectors outside the film and television production industry.

Being labour intensive, growth in the industry can also address unemployment challenges facing South Africa. Due to the nature of the industry, permanent employment opportunities are limited. The workforce is typically independent contractors employed for specific projects based on talent, technical skills and experience. This leads to seasonal rather than consistent incomes.

South Africa is a largely untapped market for the creative industry's products. With streaming platforms gaining traction, international markets are becoming more accessible for local productions. Making films for South African audiences only is unlikely to deliver significant economic benefits. The industry needs to balance socially relevant content with quality to attract a broader appeal.

Technology plays a significant role in the industry. COVID-19 accelerated the use of technology and changed social behaviours in the industry. For

example, fewer people are visiting cinemas while streaming services are showing considerable growth. Bandwidth and data are expensive and can exclude certain sections of society. Access to technology has significant benefits for the industry as films can be created remotely, leading to less physical contact. Still, it comes at a higher cost and relies on bandwidth availability.

Due to a limited budget for infrastructure investment, the industry does not have the necessary technological resources such as multi-purpose studios. South Africa does not play a significant role in visual effects, animation, high-end post-production, artificial intelligence and robotics.

Although time-consuming and costly, the industry needs research and development to understand its metrics and capitalise on them. The NFVF depends on the Department for Sport, Arts, Culture (DSAC) for any regulatory or legislative intervention. On 13 May 2021, DSAC Minister Nathi Mthethwa in his budget speech mentioned that the DSAC would fund Phase 2 of the Eastern Cape Film Hub to provide filmmakers, editors and entrepreneurs with incubation, access to state-of-the-art space and resources.

The NFVF is also working towards establishing a Film Fund. The fund will create a funding model that will propel the local industry to a higher level.

### **External Environment Analysis**

Being a public sector entity, the NFVF operates in a highly regulated environment. The most critical pieces of legislation include the Constitution, the PFMA and the National Film and Video Foundation Act 73 of 1997 as amended by the Cultural Laws Amendment Act 36 of 2001. Terminology in legislation does not keep track of developments in the industry. Creative media is a more descriptive term for film and video.

Copyright and ownership of intellectual property are significant obstacles for filmmakers. Uncertainty about who owns the intellectual property and how role-players are compensated for it remains unprotected by legislation. Most performers do not earn royalties for their efforts as not all broadcasters always pay the royalties.

The NFVF funding is ineffective without the Department of Trade, Industry and Competition (DTIC) incentives. Even with these incentives, filmmakers struggle financially to produce content. NFVF funded beneficiaries and previously disadvantaged individuals don't have access to financial resources to secure cash flow to cover the rebate. All South African produced films rely on the DTIC incentives consisting of a rebate and the Emerging Black Filmmakers Transformation Fund. The DTIC covers up to 50% of funding for all NFVF films; however, the incentive only disburses 80% of their contribution after filming, which creates an uncondusive environment for black filmmakers.

The time from obtaining funding to the start of production can be considerable. Escalating production costs add to pressure on production budgets and funding obtained.

### **Internal Environment Analysis**

During the 2020/21 financial year, the NFVF received a qualified audit opinion relating mainly to the provision of grants as disclosed in the financial statements. The Auditor-General also raised a concern about the achievement of planned targets and internal control deficiencies.

The tier system for funding works well. The NFVF has a seamless and centralised online application system in place. Stringent requirements are in place. Certain applicants struggle to comply with requirements such as certified copies of identity documents, proof that tax matters are in order and Broad-Based Black Economic Empowerment (B-BBEE) certificates.

The NFVF's inclusive language policy contributes to transformation. However, more script readers in all the official languages are needed. The NFVF uses an equitable evaluation process. The co-production framework and policies are aligned to international standards. Funding festivals contributes to audience development. The current funding policy creates certain obstacles for funding projects. For example, the policy has strict guidelines around timelines and addendums. NFVF funded beneficiaries struggle to raise the additional funding and therefore fail to adhere to the two-year policy determination. The current policy requires the NFVF and beneficiaries to sign an addendum 90 days prior to the expiry date. The NFVF can address these obstacles internally through a review of the funding policy and internal control measures.

Less than 15% of applications come from underserved provinces – Northern Cape, Mpumalanga, North West and the Free State. The NFVF is not accessible to rural communities as a result of a lack of infrastructure.

Other weaknesses to be addressed include:

- Inadequate support for bursary students as the NFVF currently funds only tuition fees
- Lack of influence in pre-sales and licencing fees
- Inadequate marketing and promotion of NFVF funded films

## **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, this may inadvertently create a welfare system. 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: Skills Development**

##### *1.2.1 Purpose of programme*

Particular emphasis is placed on grooming young people to enter 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 and assess the impact that its efforts in this area have had in the industry as a whole. It is therefore important to solidify partnerships that

will move 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 companies 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 broader strategy of the NFVF. In a growing market, with a matching demand for South African product, 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 the SAFTAs 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 countries

## **1.5 Programme 5: The NFVF – Entity Administration**

### **1.5.1 Purpose of programme**

Entity administration provides 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

### 2.1 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
- That supports all the three existing tiers

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
						2022/23			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To provide funding for content development: Commercially viable South African content development opportunities identified and funded by the NFVF	Commercially viable South African content development opportunities identified and funded by the NFVF	Target the number of funded projects in development & projects in production of South African content	80 development projects funded	137 development projects funded	70 projects funded in development	40 projects funded in development	35 projects funded in development per annum. 5 projects funded in animation development per annum	35 projects funded in development per annum. 5 projects funded in animation development per annum	35 projects funded in development per annum. 5 projects funded in animation development per annum
			46 projects funded in production	56 projects funded in production	42 projects funded in production	25 projects funded in production	20 projects funded in production. 4 animation projects funded in production. 1 web-series project funded in production.	20 projects funded in production. 4 animation projects funded in production. 1 web-series project funded in production	20 projects funded in production.. 4 animation projects funded in production 1 web-series project funded in production
	Content development opportunities that enable social cohesion, nation building and transformation are identified	Target the number of funded projects in development & projects in production that addresses historical imbalances	Fund 2 <sup>nd</sup> year Female Filmmaker slate	Fund 3 <sup>rd</sup> year Female Filmmaker slate	Award 1 female filmmaker project	Fund 1 <sup>st</sup> year female filmmaker project	Fund 2 <sup>nd</sup> year female filmmaker project	Fund 3 <sup>rd</sup> year female filmmaker project	Award 1 female filmmaker project
			Fund 2 <sup>nd</sup> year first time/youth filmmaker project	Fund 3 <sup>rd</sup> year first time/youth filmmaker project	Award first time/youth filmmaker project	Fund 1 <sup>st</sup> year first time/youth filmmaker project	Fund 2 <sup>nd</sup> year first time/youth filmmaker project	Fund 3 <sup>rd</sup> year first time/youth filmmaker project	Award 1 first time/youth filmmaker project



Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
						2022/23			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	and supported with funding.	and transformation .	Fund the 3 <sup>rd</sup> year of the fiction slates	Award fiction Slate	Fund 2nd year fiction slates	Fund the 3 <sup>rd</sup> year of the fiction slates	Award new fiction slate	Fund the 1 <sup>st</sup> year of the fiction slate	Fund the 2 <sup>nd</sup> year of the fiction slate
			0	0	Award new animation slate	Fund 1 <sup>st</sup> year of new animation slate	Fund 2nd year animation slate	Fund 3rd year animation slate	Award new animation slate
			Award 1 new documentary slate		Fund 1 <sup>st</sup> year documentary slate	Fund 2 <sup>nd</sup> year documentary slate	Fund 3 <sup>rd</sup> year documentary slate	Award new documentary slate	Fund 1 <sup>st</sup> year documentary slate
			N/A	N/A	N/A	N/A	Fund 5 short projects in development by Disabled individuals	Fund 5 short projects in development by Disabled individuals	Fund 5 short projects in development by Disabled individuals
			Fund 2 documentary special projects per annum	Fund 2 documentary special projects per annum	Fund 2 documentary special projects per annum	Fund 2 documentary special projects per annum	Fund 2 documentary special projects per annum	Fund 2 documentary special projects per annum	Fund 2 documentary special projects per annum
	Support growth of industry led initiatives that boost the quality of content across value chain.	Capacity building in the film industry	N/A	N/A	N/A	Support 1 film industry initiated lab	Support 1 film industry initiated lab	Support 1 film industry initiated lab	Support 1 film industry initiated lab
	Ensure awareness of NFVF offerings and opportunities	Empower potential applicants to improve the number of compliant applications	N/A	N/A	N/A	N/A	Host 4 road shows	Host 4 road shows	Host 4 road shows

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
						2022/23			
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Complete and accurate panel and council reports on compliance	Compliance to NFVF funding requirements and policy.	N/A	N/A	N/A	N/A	Submission of quarterly panel and council reports confirming 100% compliance of complied applications	Submission of quarterly panel and council reports confirming 100% compliance of complied applications	Submission of quarterly panel and council reports confirming 100% compliance of complied applications
Establish and nurture co-productions	Number of certified national films	Percentage of co-production certification applications processed	Processed 100% of compliant co-production certification applications	Processed 100% of compliant co-production certification applications	Processed 100% of compliant co-production certification applications	Process at least 100% of compliant co-production certification applications	Process 100% of compliant co-production certification applications	Process 100% of compliant co-production certification applications	Process 100% of compliant co-production certification applications
		Number of co-production forum activations	3 Co-production Activations were implemented.	3 Co-production Activations were implemented.	3 Co-production Activations were implemented.	3 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations
To manage an organisational Contract Management System	Proper capturing and management of contracts and functioning of the system	To manage 100% compliance on organisational contract management system	N/A	Complied 100% with Contract Management System	100% compliance with Contract Management System	100% compliance with Contract Management System	100% compliance with Contract Management System	100% compliance with Contract Management System	100% compliance with Contract Management System

## 2.2 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)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A transformed filmmaking ecosystem through Capacity Building, especially for previously disadvantaged individuals									
	Train and capacitate industry professionals with a focus on impactful training	Interns identified and placed in relevant industry institutions	11 were Interns placed		35 were interns were placed	35 interns were placed	Place 35 interns per annum	Place 35 interns per annum	Place 35 interns per annum
	Number of strategic relations established and maintained with production companies and SETA's	Establish and maintain strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees	N/A		N/A (New Target)	Establish and maintain 3 strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees	Establish and maintain 3 strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees	Establish and maintain 3 strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees	Establish and maintain 3 strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees
Job creation for unemployed youth – COVID-19 intervention Refurbish and re-engineer the NFVF bursary scheme for superior sustainable results	Number jobs created for unemployed youth	Assist Government in creating employment opportunities for the youth	N/A	12 youth appointed.	Appoint 12 youth appointed	Appoint 11 youth	Appoint 11 youth	Appoint 11 youth	Appoint 11 youth
	Number of bursaries awarded	Bursaries awarded to previously disadvantaged individuals in line with specific criteria	68 bursaries awarded	70 bursaries were awarded	70 were awarded bursaries	35 were awarded bursaries	Award 26 national bursaries and 4 international bursaries	Award 21 national bursaries and 4 international bursaries	Award 21 national bursaries and 4 international bursaries

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capacitate previously disadvantaged Training Providers	Number of training providers funded	Funding provided to qualifying Training providers that meet defined criteria.	3 Training companies were funded	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded
Training interventions identified for previously disadvantaged filmmakers	Number of filmmakers participating in the SEDIBA training programme	Reports indicating the number of filmmakers participating in the SEDIBA training programme	70 Filmmakers participated in Sediba training programme	114 filmmakers participated in Sediba Programme training programme	60 Filmmakers participating in Sediba training programme	60 Filmmakers participating in Sediba training programme	45 Filmmakers participating in Sediba training programme	30 Filmmakers participating in Sediba training programme	30 Filmmakers participating in Sediba training programme
Learners to participate in schools programme	Number of school learners exposed to diverse career opportunities within the filmmaking industry	To expose school learners to diverse career opportunities within the filmmaking industry	N/A	N/A	N/A	N/A	125 grade 11 learners participate in school programme from 5 Provinces	100 grade 11 learners participate in school programme from 4 Provinces	100 grade 11 learners participate in school programme from 4 Provinces
Expose students to the business of filmmaking – including mentoring and coaching to facilitate their transition into the industry	Number of students exposed to the business of filmmaking	Complete reports on mentorship program	32 Students participated in Mentorship Programme  6 Students participated at African Film Festival	6 Students participated in Mentorship programme	15 students participating in Mentorship Programmes	15 students participating in Mentorship programmes  5 Students participating at African Film Festivals	15 students participating in Mentorship programmes  5 Students participating at African Film Festivals	15 students participating in Mentorship programmes  5 Students participating at African Film Festivals	15 students participating in Mentorship programmes  5 Students participating at African Film Festivals

### 2.3 Programme Three: Compliance, Policy Support and Research

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

- Coordinate policy development for the industry with key stakeholders
- Provide research to enable the connection between content and audiences

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Relevant industry data that reflects insights based on industry demand.	Conduct one industry research workshop to ascertain the demand of research required by industry stakeholders	1 Industry Research Workshop	N/A	N/A	N/A	N/A	1 Industry Research Workshop	1 Industry Research Workshop	1 Industry Research Workshop
Monitoring and record-keeping of industry statistics, including funding models. Continue with relevant research such as economic impact studies, audience, skills	Completed policies shared with the industry and available on content platforms	Conduct and disseminate 4 research projects on SA film industry per annum	4 Industry Research Reports were conducted and disseminated	2 Industry report and 1 Research reports were conducted	4 Research Programmes conducted	2 industry reports; 2 research reports	2 research reports	1 industry report; 2 research reports	2 industry report; 2 research reports
	Number of policy workshops held	Implement the NFVF policies to ensure compliance with relevant legislation	Conducted 2 Policy Workshops for staff	4 policy workshops conducted	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
	Number of quarterly policy monitoring reports issued	Implement the NFVF policies to ensure compliance with relevant legislation:	4 quarterly policy monitoring reports were prepared	4 quarterly policy monitoring reports were prepared	Produce 4 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports

## 2.4 Programme Four: Marketeng, Communicatins , Distribution and Partnerships

We provide Marketing, Communications, Distribution and partnership support to understand, enable and promote the SA film Industry:

- Promote the film and video industry locally, continentally and internationally
- Coordinate policy development for the industry with key stakeholders

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Strategic positioning of the NFVF and deliberate empowerment of industry practitioners at strategically identified glocal festivals aligned to the NFVF mandate	Strategic support for festivals that meet set criteria	Post festival reports that will inform the awarding of grants on an annual basis	16 Festival Grants were awarded to National Festivals	16 Festival Grants were awarded to National Festivals	7 Grants awarded to National Festivals	9 Grants awarded to National Festivals	14 Grants awarded to National Festivals	14 Grants awarded to National Festivals	14 Grants awarded to National Festivals
Strategic positioning of the NFVF and deliberate empowerment of industry practitioners at strategically identified glocal festivals aligned to the NFVF mandate	Number of activations held	Complete post participation reports on	Activated at 8 National Festivals	Activated at 8 National Festivals	Participate at 12 National Festivals	Participate at 12 National Festivals	Participate at 13 National Festivals	Participate at 13 National Festivals	Participate at 13 National Festivals
	Programme for the DSAC activation	Post Activation Report	Activated 2 DAC activation and hosted three Public Screenings	Activated 2 DAC activation and hosted three Public Screenings	1 DSAC Activation	2 DSAC Activation through BRICS and Africa Month	2 DSAC Activation through BRICS and Africa Month	2 DSAC Activation through BRICS and Africa Month	2 DSAC Activation through BRICS and Africa Month
Support key industry initiatives that develop industry relations glocally	Host industry engagement sessions		N/A	N/A	N/A	Host 4 Industry Engagement Sessions per annum	Host 4 Industry Engagement Sessions per annum	Host 4 Industry Engagement Sessions per annum	Host 4 Industry Engagement Sessions per annum
	Position the NFVF and the SA Film Industry through international activations	Post travel reports	Activated at 6 International Festivals  Activated at 3 Africa Focus Festivals	Activated at 4 virtual International Festivals.	Participated at 5 International Festivals	Participated at 4 International Festivals and Markets  Participate at 3 African Focus Festivals and Markets	Participate at 4 International Festivals and Market  Participate at 3 African Focus Festivals and Markets  Participate at 2	Participate at 5 International Festivals and Markets  Participate at 3 African Focus Festivals and Markets	Participate at 5 International Festivals and Markets  Participate at 3 African Focus Festivals and Markets  Participate at 2

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							new strategic markets	Participate at 2 new strategic markets	new strategic markets
		Local Brand Positioning/Activations to promote the NFVF and SA Film Industry	16 brand activations were conducted	23 Brand Activations were implemented	16 Brand activations per annum	16 Brand activations @ 1 per quarter in support of all the funding calls open	16 Brand activations @ 1 per quarter in support of all the funding calls open	16 Brand activations @ 1 per quarter in support of all the funding calls open	16 Brand activations @ 1 per quarter in support of all the funding calls open
To ensure recognition of stakeholders in the SA Film and Video Industry.	The SAFTAs 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	Impact Centric and Industry Validating awards planned and hosted successfully	Impact Centric and Industry Validating awards planned and hosted successfully
Strategic support for creative media events (festivals) and in-person, virtual or hybrid public screenings that meet set criteria and promote South African content	Support Content Screening initiatives Annually	Support Content Screening Initiatives Annually	N/A	29 Grants awarded to Public Screenings to promote SA content	6 Grants awarded to Public Screenings	6 Grants awarded to public Screenings per annum	9 Grants awarded to public Screenings per annum	9 Grants awarded to public Screenings per annum	9 Grants awarded to public Screenings per annum
Strategic Support for the film industry on gender, equality and diversity	Number of panel discussions held	Host Panel discussion and/or educational workshops - gender, GBVF-related issues, equality and diversity	N/A	N/A	2 panel discussion on gender, equality and diversity	1 panel discussions and/or educational workshops on gender, GBVF-related issues equality and diversity	1 panel discussions and/or educational workshops on gender, GBVF-related issues, equality and diversity	1 panel discussions and/or educational workshops on gender, GBVF-related issues equality and diversity	1 panel discussions and/or educational workshops on gender, GBVF-related issues equality and diversity
Manage and engage stakeholders regularly	Number of quarterly stakeholder engagements	Stakeholder Relations management (Internal and External)	16 Stakeholder engagements were	24 Stakeholder engagement were held during the	16 Stakeholder Engagements sessions per annum	20 Stakeholder Engagements (Including	30 Stakeholder Engagements (Including Provincial	30 Stakeholder Engagements (Including Provincial	30 Stakeholder Engagements (Including Provincial

Outcomes	Outputs	Output Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			held during the financial year	financial year	(Including Provincial Depts)	Provincial Depts)	Depts)	Depts)	Depts)
Establish and facilitate strategic relationships with glocal markets; promote the creative media industry by awarding marketing and distribution grants for content creation and experiential projects	Number of Marketing and Distribution grants awarded	Award marketing distribution grants partnerships	13 Marketing and Distribution grants were awarded	Awarded 15 Marketing and Distribution Grants	14 Marketing and Distribution grants awarded	9 Marketing and Distribution grants awarded	9 Marketing and Distribution grants awarded	9 Marketing and Distribution grants awarded	9 Marketing and Distribution grants awarded
Partnerships established to provide technical, funding and other support to NFVF programmes	Number of partners identified and vetted for mutually beneficial considerations	Ratified agreements	N/A	Identified 8 partners and signed agreements	2 Partnership Agreements maintained and signed	5 Partnership Agreements maintained and signed	5 Partnership Agreements maintained and signed	5 Partnership Agreements maintained and signed	5 Partnership Agreements maintained and signed
Establish and maintain strategic partnerships with distribution platforms	Initiate strategic partnerships with distribution platforms	Ratified agreements	N/A	N/A	N/A	Establish and maintain 4 strategic partnerships with distribution platforms	Establish and maintain 1 strategic partnerships with distribution platforms	Establish and maintain 1 strategic partnerships with a distribution platform	Establish and maintain 1 strategic partnerships with a distribution platform



## 2.5 Programme Five: 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)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To ensure coherence and accountability towards achieving organisational mandate.	Complete and accurate management reports	Submit Quarterly reports to Council, DSAC and Treasury	4 Quarterly Reports were submitted to the DSAC, National Treasury and Council	4 Quarterly Reports were submitted to the DSAC, National Treasury and Council	DSAC/Treasury Reports submitted quarterly  Complete and accurate Monthly and Quarterly Management Accounts	DSAC/Treasury Reports submitted quarterly  Complete accurate Monthly and Quarterly Management Accounts	DSAC/Treasury Reports submitted quarterly  Complete accurate Monthly and Quarterly Management Accounts	DSAC/Treasury Reports submitted quarterly  Complete accurate Monthly and Quarterly Management Accounts	DSAC/Treasury Reports submitted quarterly  Complete accurate Monthly and Quarterly Management Accounts
	Complete fairly presentable financial statements	Obtain an Unqualified audit opinion	Unqualified Audit Opinion	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
	Complete accurate Supply Chain management reports on compliance	Compliance with supply chain management processes.	N/A	4 quarterly reports on Supply Chain Management submitted	Submission of quarterly reports on Supply Chain Management confirming compliance to regulations and SCM	Submission of quarterly reports on Supply Chain Management confirming 100% compliance to regulations and SCM policy. The	100% compliance with SCM regulations and policy.	100% compliance with SCM regulations and policy. .	100% compliance with SCM regulations and policy. .

Outcome	Outputs	Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
					policy. With a 100% compliance	acceptable failure rate on compliance must be between 85%-90%.			
	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	4 Quarterly ICT Reports including SLA infringement and incident reports were submitted	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 and up to 85% acceptable failure rate.	Submit Quarterly ICT Reports on the implementation of the ICT Strategic Plan..	Submit Quarterly ICT Reports on the implementation of the ICT Strategic Plan.	Submit Quarterly ICT Reports on the implementation of the ICT Strategic Plan.
	Updated Risk Register based on continual identification and assessment of risks	Effectively managed risk register	Risk assessment workshop was conducted	Risk assessment workshop was conducted	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, and submit updated risk register on a quarterly basis.	Conduct an annual risk assessment workshop, and submit updated risk register on a quarterly basis.	Conduct an annual risk assessment workshop, and submit updated risk register on a quarterly basis.
	Internal Audit Progress Report	Implementation of three year rolling internal audit plan based on the outcome of the risk assessment	4 Internal Audits were completed		4 internal audits conducted per annum	4 internal audits conducted per annum	100% implementation of the approved internal audit plan for 2023/24 financial year.	100% implementation of the approved internal audit plan for the 2024/25 financial year.	100% implementation of the approved internal audit plan for the 2025/26 financial year.
	Effectively Managed Performance management system focused on KPAs	Signed and completed performance contracts	PMS was fully implemented	PMS was fully implemented	Bi-annual reviews conducted	Bi-annual reviews	Implement an effective Performance Management System	Implement an effective Performance Management System	Implement an effective Performance Management System

Outcome	Outputs	Indicator(s)	Audited Performance			Estimated Performance	MTEF Target		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Capacitated and empowered 45 employees with skills & knowledge to assist with service delivery	Training Interventions completed	14 staff were trained		6 staff are trained	Training of 10 staff	Training of 15 staff members	Training of 15 staff members	Training of 15 staff members
	Capacitate NFVF leadership at different levels with programmes aimed at effective management to effectively manage service delivery	Leadership/Management Development Programme	N/A	N/A	N/A	N/A	Capacitate 2 employees through a Management/Leadership Development Programme	Capacitate 2 employees through a Management/Leadership Development Programme	Capacitate 2 employees through a Management/Leadership Development Programme
	To transform the culture of the NFVF and align it to NFVF values	Organisational Culture Transformation aligned to NFVF values	N/A	N/A	N/A	N/A	1 Culture Intervention session	1 Culture Intervention session	1 Culture Intervention session
	Employee Engagement Effectively managed Employee Wellness Programmes	Reports on employee engagement surveys Reports on Employee wellness use and its effectiveness	2 employee engagements implemented 2 employee wellness conducted	2 employee engagements implemented 2 employee wellness conducted	2 employee engagements  To conduct 2 employee wellness	2 employee engagement  2 employee wellness	2 employee engagement  2 employee wellness	2 employee engagement  2 employee wellness	2 employee engagement  2 employee wellness

### 3. Outcomes and performance indicators: Annual and Quarterly Targets

#### 3.1 Quarterly targets for 2022/23

Programme 1:Content Development						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide funding for content development: Commercially viable South African content development opportunities are identified and funded by the NFVF	Target the number of projects funded in development of South African content	35 projects funded in development	N/A	25 projects funded in development	N/A	10 projects funded in development
	Target the number of projects funded in development of South African content	5 animation development projects	N/A	3 animation development projects	N/A	2 animation development projects
	Target the number of projects supported in the production of South African content	20 projects funded in production	N/A	14 projects funded in production	N/A	6 projects funded in production
	Target the number of projects supported in the production of South African content	4 animation production projects	N/A	2 animation production projects	N/A	2 Animation production project
	Target the number of projects supported in the production of South African content	1 web series ringfenced for identified	N/A	N/A	N/A	1 web series

Programme 1:Content Development						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		underserved provinces				
Content development opportunities that enable social cohesion, nation-building and transformation are identified and supported with funding	Number of projects funded in development and projects in production that address historical imbalances and transformation	Fund 2 <sup>nd</sup> year female filmmaker project	No target in this quarter	No target in this quarter	No target in this quarter	Fund 2 <sup>nd</sup> year female filmmaker project
		Fund 2 <sup>nd</sup> year first time / youth filmmaker project	No target in this quarter	No target in this quarter	No target in this quarter	Fund 2 <sup>nd</sup> year first time / youth filmmaker project
		Award new fiction slate	No target in this quarter	No target in this quarter	No target in this quarter	Award new fiction slate
		Fund 2 <sup>nd</sup> year animation slate	No target in this quarter	Fund 2 <sup>nd</sup> year animation slate	No target in this quarter	No target in this quarter
		Fund 3 <sup>rd</sup> year documentary slate	No target in this quarter	No target in this quarter	No target in this quarter	Fund 3 <sup>rd</sup> year documentary slate
		Award 5 short projects in development by persons with disabilities	No target in this quarter	No target in this quarter	Award 5 short projects in development by persons with disabilities	No target in this quarter

Programme 1:Content Development						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Fund 2 documentary special projects per annum	No target in this quarter	No target in this quarter	No target in this quarter	Fund 2 documentary special projects per annum
Support growth of industry led initiatives that boost the quality of content across value chain.	Capacity building in the film industry	Support 1 film industry initiated lab	N/A	N/A	N/A	Fund 1 film industry initiated lab
Ensure awareness of NFVF offerings and opportunities	Empower potential applicants to improve the number of compliant applications	Host intervention roadshows in 4 provinces MP, NW,NC & FS	Host 2 intervention roadshows	Host 2 intervention roadshows	N/A	N/A
Complete and accurate panel and council reports on compliance	Compliance to NFVF funding requirements and funding policy.	Submission of all panel and council reports confirming 100% compliance of complied applications (subject to opened funding calls)	Submission of panel and council reports confirming 100% compliance of complied applications	Submission of panel and council reports confirming 100% compliance of complied applications	Submission of panel and council reports confirming 100% compliance of complied applications	Submission of panel and council reports confirming 100% compliance of complied applications
Establish and nurture co-productions	Percentage of co-production certification applications processed	100% of the co-production certifications that complied with the	100% of the co-production certifications that complied	100% of the co-production certifications that complied	100% of the co-production certifications that complied with the	100% of the co-production certifications that complied

Programme 1:Content Development						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		requirements are processed	with the requirements are processed	with the requirements are processed	requirements are processed	with the requirements are processed
	Number of co-production forum activations	3 Co-production forum activations	No target in this quarter	1 Co-production forum activations	1 Co-production forum activations	1 Co-production forum activations
Contracts are accurately captured and managed using the contract management system	100% compliance through the NFVF's contract management system	100% compliance with the funding contract management system	100% compliance with the contract management system	100% compliance with the contract management system	100% compliance with the contract management system	100% compliance with the contract management system

Programme 2: Skills Development						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
A transformed filmmaking ecosystem through capacity-building, especially for previously disadvantaged individuals	Identify and place interns in relevant industry institutions	35 Interns	No target in this quarter	No target in this quarter	35 interns	No target in this quarter
	Establish and maintain strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees	Forge commitment and maintain 3 strategic relationships with production companies and SETA's towards the	No target in this quarter	Establish and maintain 1 strategic relationships with production companies and SETA's towards	Establish and maintain 1 strategic relationships with production companies and SETA's towards	Establish and maintain 1 strategic relationships with production companies and SETA's towards

Programme 2: Skills Development						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		absorption of bursary holders and trainees		the absorption of bursary holders and trainees	the absorption of bursary holders and trainees	the absorption of bursary holders and trainees
Refurbish and re-engineer the NFVF bursary scheme for superior sustainable results	Bursaries awarded to previously disadvantaged individuals in line with specific criteria	Award 26 national bursaries and 4 international bursaries	No target in this quarter	Award 4 international bursaries	Award 26 national bursaries	No target in this quarter
Job creation for unemployed youth – COVID-19 intervention	Assist the government in creating employment opportunities for unemployed youth – COVID-19 intervention	11 Youth appointed	Appoint 11 Youth	No target in this quarter	No target in this quarter	No target in this quarter
Capacitate previously disadvantaged training providers	Provide funding to qualifying training providers that meet defined criteria	3 Training initiatives funded	1 Training initiatives funded	1 Training initiatives funded	No target in this quarter	1 Training initiatives funded
Training interventions for previously disadvantaged filmmakers	Reports indicating the number of filmmakers participating in the SEDIBA programmes	45 Filmmakers participating in the Sediba programmes	22 Filmmakers participating in the Sediba programmes per quarter	No target in this quarter	23 Filmmakers participating in the Sediba programmes per quarter	No target in this quarter
Learners to participate in schools programme	To expose school learners to diverse career opportunities within the filmmaking industry	125 grade 11 learners participate in school programme from 5 Provinces	No target in this quarter	125 grade 11 learners participate in school programme	No target in this quarter	No target in this quarter



**Programme 3: Compliance, Policy Support and Research**

<b>Outcomes</b>	<b>Output indicators</b>	<b>Annual Target 2023/24</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Relevant industry data that reflects insights based on industry demand.	Conduct one industry research workshop to ascertain the demand of research required by industry stakeholders	1 Industry Research Workshop	No target in this quarter	No target in this quarter	1 Industry Research Workshop	No target in this quarter
Monitoring and record-keeping of industry statistics, including funding models.  Continue with relevant research such as Box Office Report and Stats Report	Conduct and disseminate research projects on the South African creative media industry per annum to track the performance of NFVF programmes	2 Research reports to be produced per annum	No target in this quarter	No target in this quarter	No target in this quarter	2 Research Reports
Agile policies developed to enhance a compliance culture and enable content creators	Develop or review the NFVF policies to ensure compliance with relevant legislation: Number of manuals reviewed	2 Policy manuals reviewed per annum	No target in this quarter	Review 1 policy manual	No target in this quarter	Review 1 policy manual
	Implement the NFVF policies to ensure compliance with relevant legislation: Number of policy workshops conducted	Conduct 2 policy workshops for staff	No target in this quarter	Conduct 1 policy workshops for staff	No target in this quarter	Conduct 1 policy workshops for staff

**Programme 3: Compliance, Policy Support and Research**

<b>Outcomes</b>	<b>Output indicators</b>	<b>Annual Target 2023/24</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
	Implement the NFVF policies to ensure compliance with relevant legislation: Number of quarterly policy monitoring reports issued	Produce 4 quarterly policy monitoring reports per annum	Produce 1 quarterly policy monitoring reports	Produce 1 quarterly policy monitoring reports	Produce 1 quarterly policy monitoring reports per annum	Produce 1 quarterly policy monitoring reports per annum

**Programme 4: : Marketeng, Communicatins , Distribution and Partnerships**

<b>Outcomes</b>	<b>Output indicators</b>	<b>Annual Target 2023/24</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Support the creative media industry's content development commercial viability	Local brand activations to promote the NFVF	16 Brand activations per annum	5 Brand activations in support of the NFVF activities (funding calls, events and SA films)	5 Brand activations in support of the NFVF activities (funding calls, events and SA films)	2 Brand activations in support of the NFVF activities (funding calls, events and SA films)	4 Brand activations in support of NFVF activities (funding calls, events and SA films)
Provide platform for recognition of creative media industry practitioners	Impact-centric and industry validating SAFTAs awards are efficiently and effectively planned and hosted successfully	1 SAFTA awards	Efficiently and effectively plan to host SAFTAS successfully	Host 1 SAFTA Awards Ceremony	Efficiently and effectively plan to host SAFTAS successfully	Efficiently and effectively plan to host SAFTAS successfully
Position the NFVF and the South African creative media industry as the production destination of choice through glocal activations	Number of participation through post-travel reports	Participate at 4 international festivals	Participate at 1 international festivals	Participate at 1 international festivals	Participate at 1 international festivals	Participate at 1 international festivals
	Number of participation through post-travel reports	Participate at 3 African Focus Festivals and Markets Participate at 2 new market/festival	No target in this quarter  No target in this quarter	Participate at 1 African Focus Festivals and Markets  Participate at 1 new market/festival	Participate at 1 African Focus Festivals and Markets  Participate at 1 new market/festival	Participate at 1 African Focus Festivals and Markets
South African content creators supported to showcase their work at markets and festivals	Number of filmmakers supported financially to attend film festivals	Fund 30 content creators to attend markets, film and	Fund 10 content creators to	Fund 10 filmmakers to attend	Fund 5 filmmakers to attend markets,film and	Fund 5 filmmakers to attend markets,film and

**Programme 4: : Marketeng, Communicatins , Distribution and Partnerships**

<b>Outcomes</b>	<b>Output indicators</b>	<b>Annual Target 2023/24</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
		other creative media festivals	attend markets, film and other creative media festivals	markets,film and other creative media festivals	other creative media festivals	other creative media festivals
Strategic positioning of the NFVF and deliberate empowerment of industry practitioners as strategically identified glocal festivals aligned to the NFVF mandate	Number of post-activation reports	Activate at 12 National festivals	Activate at 3 National festivals	Activate at 3 National festivals	Activate at 3 National festivals	Activate at 3 national festivals
	Post-activation reports	2 DSAC activations	1 DSAC activations through BRICS and Africa Month	No target in this quarter	1 DSAC activations through BRICS and Africa Month	No target in this quarter
Support key industry initiatives that develop industry relations glocally	Host industry engagement sessions	Host 4 Industry Engagement Sessions per annum	Host 1 Industry Engagement Sessions per quarter	Host 1 Industry Engagement Sessions per quarter	Host 1 Industry Engagement Sessions per quarter	Host 1 Industry Engagement Sessions per quarter
Strategic support for creative media events (festivals) and in-person, virtual or hybrid public screenings that meet set criteria and promote South African content	Number of grants awarded for National Festivals	Award 14 National grants	Award 5 Grants	Award 4 National grants	Award 3 National grants	Award 2 National grants
	Number of public screenings initiatives hosted to promote SA content	9 Public screenings hosted	Host 5 Public Screening Grants	No target set	Award 4 Public Screening Grants	No target set

**Programme 4: : Marketeng, Communicatins , Distribution and Partnerships**

<b>Outcomes</b>	<b>Output indicators</b>	<b>Annual Target 2023/24</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Strategic Support for the film industry on gender, equality and diversity	Panel discussion conducted - gender equality and diversity	Host 1 panel discussions and/workshops/ for filmmakers on gender. GBVF-related issues, equality and diversity	No Target in this Quarter	Host 1 panel discussion and/workshops/ for filmmakers on gender. related issues, equality and diversity	No Target in this Quarter	No Target in this Quarter
Manage and engage stakeholders regularly	Number of quarterly stakeholder engagements	Host 30 Stakeholder engagements	Host 7Stakeholder engagements	Host 8 Stakeholder engagements	Host 8 Stakeholder engagements	Host 7 Stakeholder engagements
Establish and facilitate strategic relationships with glocal markets; promote the creative media industry by awarding marketing and distribution grants for content creation and experiential projects	Award marketing distribution grants partnerships	Award 9 Marketing distribution grants	Award 2 Marketing and distribution grants	Award 3 Marketing and distribution grants	Award 2 Marketing and distribution grants	Award 2 Marketing and distribution grants

**Programme 4: : Marketeng, Communicatins , Distribution and Partnerships**

<b>Outcomes</b>	<b>Output indicators</b>	<b>Annual Target 2023/24</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Establish glocal strategic partnerships to provide strategic technical, funding and other support to NFVF programmes and provide access to markets	Number of ratified agreements with partners identified and vetted for mutually beneficial considerations	Sign and maintain 5 Partnership agreements	Sign or maintain 1 Partnership agreements for content development, production and/or distribution	Sign and maintain 1 Partnership agreements for content development, production and/or distribution	Sign and maintain 1 Partnership agreements for content development, production and/or distribution	Sign and Maintain 2 Partnership agreements for content development, production and/or distribution
Establish and maintain strategic partnerships with distribution platforms	Initiate strategic partnerships with distribution platforms	Establish and maintain 1 strategic partnership with a distribution platform	No target in this quarter	No target in this quarter	Establish and maintain 1 strategic partnership with a distribution platform	No target in this quarter

Programme 5 : The NFVF						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The NFVF is a coherent, accountable organisation that achieves its mandate: entity administration	Submit Quarterly reports to Council, DSAC and Treasury	4 DSAC/Treasury Report and accurate quarterly management accounts submitted per quarter	Quarterly Performance report and quarterly Management Accounts submission	Quarterly Performance report and quarterly Management Accounts submission	Quarterly Performance report and quarterly Management Accounts submission	Quarterly Performance report and quarterly Management Accounts submission
	Obtain an Unqualified audit opinion	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
		Unqualified audit opinion	Prepare and Submit compliant Annual Financial Statements by 31 May	Table the audited Annual Financial Statements for approval by Council by 31 July	N/A	Prepare for Year-End Processes
	Updated Annual Risk Register	Conduct 1 annual risk assessment workshop	Submit an updated risk register quarterly	Submit an updated risk register quarterly	Submit an updated risk register quarterly	Conduct an annual risk assessment workshop
	Conduct Internal audit as per approved plan, but at least four annually	100% implementation of the approved internal audit plan	Implement 25% of the approved internal audit	Implement 50% of the approved	Implement 75% of the approved	Implement 100% of the approved internal audit

Programme 5 : The NFVF						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			plan	internal audit plan	internal audit plan	plan
Effective ICT which mitigates ICT risks	Effective ICT security measures and policies supported by up to date infrastructure  End-user feedback mechanism	4 ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Submit 1 Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance.	Submit 1 Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA	Susbmit 1 Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance	Submit 1 Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance
Effective Supply Management Chain processes which mitigates risks	100% compliance with SCM prescripts.	Submission of quarterly reports on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submit quarterly report in compliance with Supply Chain Management legislation	Submit quarterly report in compliance with Supply Chain Management legislation	Submit quarterly report in compliance with Supply Chain Management legislation	Submit quarterly report in compliance with Supply Chain Management legislation
	Measure and align all employee performance to service delivery	Implementation of Performance Management System annually	Sign all performance contracts	Complete 1 <sup>st</sup> performance reviews	No target for quarter	Complete final performance reviews
	Number of interventions to capacitate and empower employees with relevant skills and knowledge to assist with	15 staff to be capacitated and empowered	Submit Workplace Skills Plan	5 Staff to be capacitated and empowered	5 Staff to be capacitated and empowered	5 Staff to be capacitated and empowered



Programme 5 : The NFVF						
Outcomes	Output indicators	Annual Target 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	service delivery					
Capacitate NFVF leadership at different levels with programmes aimed at effective management to effectively manage service delivery	Leadership/Management Development Programme	Capacitate 2 employees through a Management/Leadership Development Programme	No target for Quarter	2 Employees capacitated	No target for Quarter	No target for Quarter
To transform the culture of the NFVF and align it to NFVF values	Organisational Culture Transformation aligned to NFVF values	1 Culture Intervention programme	No target in this quarter	No target in this quarter	1 Culture Intervention session	No target in this quarter
Employee engagements	Conduct employee wellness engagements	2 Engagements	1 Engagement	No target in this quarter	1 Engagement	No target in this quarter
	Conduct other employee engagements	2 Engagements	No target in this quarter	1 Engagement	No target in this quarter	1 Engagement

#### **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 such as 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**

##### **BUDGET SYNOPSIS**

##### **Revenue**

The NFVF derives the biggest bulk of its revenue from DSAC grant allocation.. Other income is generated through sponsorships from different stakeholders in the industry and it also generate income from the interest earned in its call account. For the financial year ending 31 March 2022, the grant received amounted to R145,9 million with another income of R5,8 million generated from various sources. The revenue is expected to increase from R152,9 million in 2022/23 to R160,7 million in 2023/24, at an average annual rate of 5% over the medium term. The increase is due to CPI increase anticipated over the medium term period.

##### **Expenditure**

Over the medium term, total expenditure is expected to increase from R152,9 million in 2022/23 to R160,7 million by 2023/24, at an average annual rate of 5%. The Compensation of Employees (CoE) contributes 20% of the total expenditure. The spending on CoE is expected to increase at an average annual rate of 11% from R30,5 million in 2022/23 to R33,8 million in 2024/25. The increase is mainly due to CPI increase and additional vacancies which are critical for the operations of the NFVF. Spending on film and content production, skills, research and public engagements is expected to increase from R122,4 million in 2022/23 to R126,9 million in 2023/24 driven mainly due to CPI increase. The table below shows a breakdown of the expenditures over the period 2019/20 to 2021/22 and also reflect spending projections over the coming three-year MTEF period ending 2025/26.

Strategic Objective	Audited/Actual performance			Estimated Performance	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Administration	44,388	48,816	49,245	47,387	47,421	49,623	50,307
Business development	57,658	94,557	37,113	63,991	71,725	65,371	68,299
Training, skills, research and policy development	15,624	10,524	15,383	15,690	15,700	17,294	18,069
Public engagement	25,598	14,592	25,410	25,918	25,925	28,567	29,847
Audience Dev & Global Positioning	—	—	—		—	—	—
Total expense	143,268	168,489	127,151	152,986	160,771	160,855	166,522

## 6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk Mitigations
<b>Reduction in complaints</b>	Failure to meet shareholder expectation Failure to meet industry expectation Failure to meet shareholder expectation	Implement SLA with DSAC Strategic engagement with government stakeholders Dedicated stakeholder management resource CEO stakeholder engagement
<b>Strong internal controls</b>	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
<b>No mismanagement and strong internal controls</b>	Fraud and corruption	Fraud prevention plan implemented Implement Conflict of interest policy Financial disclosure forms used Consequence management
<b>Increase support to the film industry stakeholder</b>	Inadequate capacity to support the South African Film and Video industry	Advocate 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
<b>Secured IT system and effective IT systems</b>	Poor Information Technology governance	IT governance security IT Policy in place Monitoring system ensuring that it is “fit for

		purpose"
<b>Productive team</b>	Inadequate Human Resources	Implementation and monitoring Human Resource policies Implement the performance management system
<b>Compliance to APP targets and HR Policy on performance evaluation.</b>	Inadequate employee and organisational performance	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 graduates from this programme participating

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

## TRAINING AND DEVELOPMENT

### 3. BURSARY FUNDING

<b>Indicator title</b>	<b>Number of students provided bursaries to fund different levels of training</b>
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 of Production and Development

### 4. INDICATOR DESCRIPTION – INTERNSHIP

<b>Indicator title</b>	<b>Number of graduates participating in internship to get an opportunity to gain workplace experience</b>
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-cumulative
Reporting cycle	Quarterly.
New indicator	No.

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

<b>Indicator title</b>	<b>Number of funded specialists to up –skilled in their area of profession through the support of programmes</b>
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 of Production and Development

<b>Indicator title</b>	<b>Number of organisations supported with grants for their programs to offer training in specific gap areas</b>
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 of 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 <i>in-loco</i> 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 or exchange.
New indicator	No
Desired performance	Students go on to be gainfully employed in the industry
Indicator responsibility	Head of 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 of 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 legislation.
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 provides an overview of financial performance and comply with applicable statutes.
Indicator Responsibility	Finance Manager and CFO

## 9. OBTAIN AN UNQUALIFIED AUDIT OPINION

<b>Indicator Title</b>	<b>Reduction in the number of internal control weaknesses that impact targeted unqualified audit opinion.</b>
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.  To continuously improve business processes
Purpose/Importance	To ensure compliance with PFMA, Treasury Regulations and 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

<b>Indicator title</b>	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 mitigation 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 in improving internal controls and achieve strategic objective.
Indicator responsibility	CFO

## 11. COORDINATION AND MANAGING AUDIT ACTIVITIES

<b>Indicator title</b>	<b>Number of engagements held with the auditor for coordination and managing audit activities</b>
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. Management also has a legislated/regulatory responsibility to assist the auditors in executing their audit work until they complete the auditing.
Purpose/importance	This indicator is important for compliance 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	Reduction in the control weakness incidents in the ICT department including reduction of IT risk that have been mitigated.
Short definition	ICT is the key to any institution for the implementation of its Strategic Objectives, the processing of transactions as well as 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 studies 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 developed, reviewed and implemented 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 and regulations

Method of calculation	The achievement of operational efficiency
Data Limitations	Resource Limitations, Delays in input and approval
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance is desired as non-performance would mean that the organisation is not compliant with its regulatory requirements
Indicator responsibility	Manager: Compliance and Research

#### 15. CONTRACT MANAGEMENT

<b>Indicator Title</b>	<b>Number of contracts updated in the contract management system</b>
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 their personal development plan and needs 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 and performance reviews.
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

<b>Indicator title</b>	<b>Number of partnerships created in the Co-productions for SA producers.</b>
Short definition	Create, promote, and enable partnerships between South African producers and producers from other countries.  Certify films as “qualifying national films” under any official treaty signed by South Africa.
Purpose/importance	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

<b>Indicator title</b>	<b>Number of local activations and promotional events to showcase SA film &amp; content</b>
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: Operations

## 22. International Activation

<b>Indicator title</b>	<b>Number of events to position the NFVF and the SA Film Industry through international activations</b>
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: Operations

## 23. Strategic Markets

<b>Indicator title</b>	<b>Number of events attended to showcase SA content at strategic markets</b>
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: Operations

#### 24. Industry support and awareness initiatives

<b>Indicator title</b>	<b>Number of programmes NFVF participated in to engage about its awareness initiatives</b>
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 about the NFVF and understands its mandate, how they support filmmakers and how individuals are able to access the NFVF programmes.
Indicator responsibility	Head: Operations

#### 25. Position SA Filmmakers

<b>Indicator title</b>	<b>Number of festivals attended to position SA Filmmakers at different film markets</b>
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: Operations

## MARKETING AND COMMUNICATION

Indicator title	Number of grants awarded for hosting festivals for local and international 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 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 international 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 afford to attend
Indicator responsibility	Head: Operations

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	Head: Operations

<b>Indicator title</b>	<b>Number of adverts made to promote SA film industry</b>
Short definition	Global Brand Positioning by producing print and online 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	Head: Operations

<b>Indicator title</b>	<b>Marketing and Communication</b>
Short definition	Deliver communication 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	Head: Operations