

NATIONAL FILM AND  
VIDEO FOUNDATION

2021 / 22  
ANNUAL PERFORMANCE PLAN



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



# NATIONAL FILM AND VIDEO FOUNDATION

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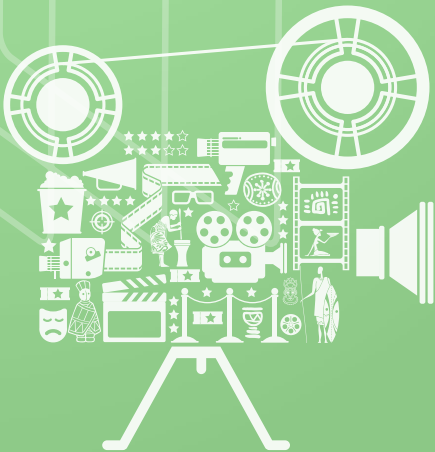
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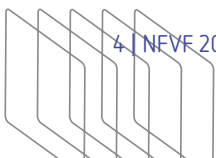
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# INTRODUCTION

## I.1 ACCOUNTING AUTHORITY STATEMENT:

I am pleased to present the Annual Performance Plan for 2021/2022 Financial Year. I am appreciative of the confidence placed in me, entrusted as Chairperson to work with the Council in providing oversight and strategic direction to a dynamic organization such as the NFVF.

The current NFVF Council was appointed with effect from the 1st of December 2020, approximately three (3) months before the end of the 2020/21 Financial Year, and a month before the submission of the mandatory 2021/22 Annual Performance Plan (APP). Given the brief period available to this Council to examine, approve and sign off the NFVF 2021/22 APP, we have relied heavily on the work done by our predecessors and management to interrogate and provide our own observations where we could, taking into consideration that this is the initial original plan which was supposed to be implemented in the 2020/21 but was disrupted by the COVID-19 pandemic which continues to wreak havoc globally.

As the new Council, we look forward to learning more about the industry and will seek innovative ways to improve service offerings and support to the film industry.

In the coming months, the Council and Management will converge as part of the mid-year review to holistically review the programmes and refine where necessary. As the new Council, we are aware of the task that lies ahead of us and are 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. The NFVF Council is committed to ensuring that these issues are addressed from the highest level through NFVF programmes to ensure that progress is achieved.

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



**Ms. Tholoana Ncheke**  
Chairperson  
National Film and Video Foundation



## 1.2 ACCOUNTING OFFICER STATEMENT

### INTRODUCTION

The NFVF is pleased to share the Annual Performance Plan for the 2021/22 financial year. Prepared in consultation and input from various stakeholders, this is indeed a well-thought out and all-encompassing plan. As part of the planning, the NFVF has recognized that the COVID-19 pandemic is going to be around for some time, and that means stepping up to acknowledge the challenges, realize the new normal and reconfigure our offerings according to the current needs of the film industry and ensure that we are more ready to confront the challenges of the new normal. Despite, all the challenges, we remain focused on delivering on our mandate of growing and developing the South African film industry, while affording opportunities to the previously marginalised and disadvantaged individuals to participate in the film industry. Our mandate is well harmonised by our values of Integrity, Respect, Equitable, Innovation, Collaboration, Service Centric and Professionalism.

### NFVF AGAINST ON-GOING VIOLENCE AND FEMICIDE AGAINST WOMEN AND CHILDREN

South Africa has been plagued by high levels of gender based violence in recent times and in support of 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 action plan on gender based violence programmes. The NFVF has ensured that tangible deliverables are included as part of the NFVF Annual Performance Plan for 2021/22. Amongst the interventions included are a panel discussion around gender equality and diversity within the film industry; educational workshop for filmmakers in all tiers; employee wellness programme which includes workshop on sexual harassment in the workplace and NFVF dialogue on Gender Based violence.

The NFVF's new funding policy makes it mandatory for any NFVF funded production projects, for the Producers to either sign the Sisters Working in Film and Television (SWIFT) Sexual Harassment code of conduct or any equivalent with a focus of ensuring safe working spaces for women. SWIFT champions equal opportunities for women in a historically male-dominated industry and prioritises equal opportunities for historically disadvantaged women in a historically white-dominated sector, and the NFVF is proud to work in partnership with this organisation that provides a much needed voice for women in this sector. The continuous condemnation of these crimes against women and children is simply not enough, South Africa

seems to be at war with its women and children and strong action ought to ensue.

### CAPACITY CONSTRAINTS AND CHALLENGES FACING THE PUBLIC ENTITY

In response to COVID-19 pandemic challenges in the workplace, the NFVF's top priority is the health and safety of its employees, filmmakers, and partners. We have adapted to the changing environment very quickly, and our services continue to be usable and accessible without interruption to the industry. We have a robust action plan in place, and have implemented specific precautions for the entire organisation to ensure continuity even when we operate remotely.

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

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

### ACHIEVEMENTS

Considering that the NFVF operates with a limited budget, it is pleasing that we have made a meaningful contribution towards creating jobs and impacting ordinary South Africans within the film and video industry over the years. It is widely recognised that higher investments in education and skills development will enable the economy to grow faster and become more productive. The NFVF continues to fund bursaries to youth interested in studying film, and enjoy a mutually beneficial relationship with our long-standing partner, the Media Information and Communication Technologies Sector



Education and Training Authority (MICT SETA). The MICT-SETA helps us to secure additional funding for bursaries, which over time, has led to an exponential growth in the number of opportunities we have been able to afford to disadvantaged individuals. Through the MICT-SETA, we have also established a successful internship programme, which allows us to provide young people with an opportunity to develop skills and empower them with the necessary workplace experience.

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

### **SUPPLY CHAIN MANAGEMENT AND GOVERNANCE**

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



### **ACKNOWLEDGEMENTS**

I wish to express my heartfelt thanks for the support the NFVF has received from the Ministry and Department of Sports, Arts and Culture (DSAC) and the NFVF Council under the leadership of the Chairperson, Ms. Tholoana Ncheke. It must be noted that the global COVID-19 crisis' impact will reverberate for years to come, and as an entity, we cannot continue "business as usual" we are called upon to rethink, re-imagine and repurpose our funding models to ensure the revival of the industry as well as its continued survival. 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 this uncertain period. I further extend my appreciation to the industry at large including the professional industry organisations that operate within the film and video sector for their support and contribution to the industry.


**Ms Makhosazana Khanyile**  
**Chief Executive Officer**  
**National Film and Video Foundation**

# OFFICIAL SIGN-OFF

It is hereby certified on 31 January 2021 that this Annual Performance Plan:

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

Zanoxolo Koyana  
Chief Financial Officer

Signature:   
31 January 2021

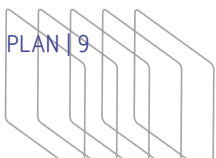
Makhosazana Khanyile  
Accounting Officer

Signature:   
31 January 2021

Tholoana Ncheke  
Chairperson

Signature:   
31 January 2021





# PART A

## OUR MANDATE



PRODUCTION

#A008

ROLL

LIESE  
KUHNN

ACTOR

13.10.2014

TW13

SCENE

TWELVE

66

SLATE

27  
TAKE

PHILANI  
BROWN

CAMERAMAN

SOUNDSYNC





## LEGISLATIVE AND POLICY MANDATES

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







# I. SITUATIONAL ANALYSIS

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

In the 2019/2020 fiscal year, young film graduates and women with at least two years of industry experience continued to benefit from the Youth and the Female Filmmaker Projects, which were designed to promote the NFVF's drive to transform the industry and create opportunities for Disadvantaged Individuals. Under these programmes, ten women were able to develop and direct their films under the guidance of two very experienced female owned production companies, and will soon see their work showcased on different platforms. Ten young graduates have also completed the development and production of their scripts under the tutelage of an experienced production company.

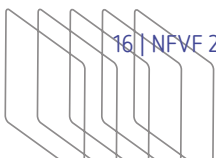
The NFVF is dependent on the DSAC for any regulatory or legislative intervention as the only department that has locus standi to introduce government legislative and policy development process relating to the film and video industry. Unfortunately, some planned policy and legislative proposals have not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

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

# 2. EXTERNAL ENVIRONMENT ANALYSIS

NFVF operates in an ever-changing external environment and there are environmental factors that impact on how NFVF conducts its business amongst which are the following:

- The rise in informal production and distributions sector;
- Inflexible or outdated legislation (NFVF Act);
- An increase in piracy;
- The evolution of the creation and distribution of content that is driven by technological advances in smart phones;
- Broadband and high data prices;
- Shrinking cinema audiences – this is exacerbated by high unemployment rates and scant cinema theatre access;
- Hampered content distribution efforts;
- Increased investment in local content by commercial broadcasters and the contrasting decrease in investment in local content by the public broadcaster;
- Despite high TV audiences demand there is no strategy from broadcasters and distributors to make the “Made for TV” movies space dynamic;
- High production costs; and
- The global pandemic – COVID-19.





### 3. INTERNAL ENVIRONMENT ANALYSIS

The NFVF has seen great improvements in its governance controls with an unqualified audit for the 2019/2020 fiscal year. However, there remains critical challenges that sometimes undermine the efforts of the organisation in servicing the industry and in running an organisation that is focused on its human capital. A newly approved organizational structure was implemented in the 2020/2021 fiscal year, with the aim of improving work-flows, creating and solidifying standard operating procedures (SOP's) within divisions, improving internal controls, as well as improving the overall morale of the organisation. Simultaneously, we continue to pursue efforts of training and skills development programmes which target the identified skills deficits within the organization. Retention of critical staff is key in building continuity and harnessing the power of inter-divisional collaborations, as well as succession planning.



PART

C

# MEASURING OUR PERFORMANCE



# I. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

## I.1 Programme 1: Content Development

### I.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 formant 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 fact that the film industry is currently incredibly over reliant on grants is, particularly, a significant concern since this may inadvertently create a perceived 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:

- Increasing the volume, quality and commercial viability of South African produced films;
- Empowering individuals from Disadvantaged communities; and
- Supporting innovative distribution.

## I.2 Programme 2: SMME and Skills Development

### I.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 important therefore to solidify partnerships in this regard that will shift this goal forward and to ensure the right partnerships are created with broadcasters as well as the private sector to support young up-and-coming production company owners to thrive.

#### Strategic objectives related to training and skills development:

- Growth in number of trained professionals finding work in the industry;
- Increased number of programmes supported;
- Address Industry skills gaps;
- Encourage skills transfer to disadvantaged individuals; and
- Recognition of learners that complete the NFVF training programmes.

## I.3 Programme 3: Marketing and Policy Support

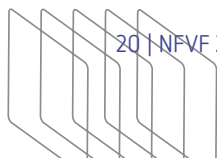
### I.3.1 PURPOSE OF PROGRAMME

Marketing and Policy Support has grown in importance and focus to the broad strategy of the NFVF. In a growing market, with a matching demand for South African product, 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; all of which are aimed at increasing 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; and
- Increased access points to film information;
  - Promote South African filmmakers (technical expertise and film products).





## **I.4 Programme 4: Partnerships**

### **I.4.1 PURPOSE OF PROGRAMME**

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

Strategic objectives related to partnerships:

- Strengthen research;
- Unlock funding;
- Support capacity building;
- Enable local, continental and international distribution;
- Include all provinces; and
- Strengthen partnerships with African countries.

## **I.5 Programme 5: The NFVF – Entity Administration**

### **I.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; and
- Sound Leadership, Governance & Management.



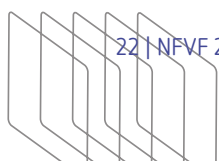
## 2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### 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	Indicator(s)	Base year target	MTEF TARGET 2021 - 2024	Target		
			2020/21		2021/22	2022/23	2023/24
<b>To provide funding for content development</b>	Commercially viable South African content development opportunities are identified and funded by the NFVF	Fund projects in development & projects in production of South African content	70 projects funded in development	110 projects funded in development	40 projects funded in development	40 projects funded in development p.a	30 projects funded in development p.a
			42 projects funded in production	70 projects funded in production	25 projects funded in production	25 projects funded in production	20 projects funded in production
	Content development opportunities that enable social cohesion, nation building and transformation are identified and supported with funding.	Fund projects in development & projects in production that addresses historical imbalances and transformation	Award 1 female filmmaker project	Fund female filmmaker project	Fund 3rd year female filmmaker project	Award 1 new female filmmaker project	Fund 2nd year female filmmaker project
			Fund 1 first time/youth filmmaker project	Fund first time/youth filmmaker project	Fund 3rd year first time/youth filmmaker project	Award 1 new first time/youth filmmaker project	Fund 1st year first time/youth filmmaker project
			Fund 3 fiction slates	Award fiction slates	Fund the 2nd year of the fiction slates	Fund the 3rd year of the fiction slates	Fund the 1st year of the fiction slates
			Fund an animation slate	Fund an animation slate	Award 1 new animation slate	Fund 1st year animation slate	Fund 2nd year animation slate
			Fund 1st year documentary slate	Fund documentary slate	Fund 2nd year documentary slate	Fund 3rd year documentary slate	Award 1 documentary slate
			The NFVF establishes its own fund & seeks funding from partners & other industry stakeholders	Funds are secured for the NFVF fund Local, continental and global partners.	Create Fund Management Framework and Register the Fund	9 Partners sourced and identified and MOU's established and benchmarked against best practise	Secure 3 partner for the film fund





Outcomes	Outputs	Indicator(s)	Base year target	MTEF TARGET 2021- 2024	Target		
			2020/21		2021/22	2022/23	2023/24
	Co-Productions	Certified national film	Process at least 100% of the co-production certification applications	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications
			3 Co-production forums activations	9 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations	3 Co-production forums activations
<b>To provide Marketing and Policy support to understand, enable and promote the SA Industry:</b>	Completed policies shared with the industry and available on content platforms	Conduct and disseminate 4 research projects on SA film industry per annum	4 Research Programmes conducted	6 industry reports; 6 research reports.	2 industry reports; 2 research reports	2 industry reports; 2 research reports	2 industry reports; 2 research reports
	Policies developed to enhance a compliance culture	Develop, review & implement NRVF policies to ensure compliance with relevant legislation	3 policy manuals reviewed per annum	Review of 6 policy manuals	Review of 2 policy manuals	Review of 2 policy manuals	Review of 2 policy manuals
			2 policy workshops for staff	6 internal policy workshops for staff	2 internal policy workshops for staff	2 internal policy workshops for staff	2 internal policy workshops for staff
			Produce 4 quarterly policy monitoring reports	Produce 12 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports	Produce 4 quarterly policy monitoring reports
<b>To manage an organisational Contract Management System</b>	Proper capturing and management of contracts and functioning of the system	To manage 100% compliance on organisational contract management system	N/A	100% compliance with CMS	100% compliance with CMS	100% compliance with CMS	100% compliance with CMS

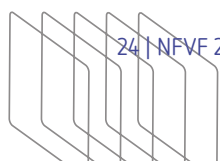


## 2.2 Programme Two: Skills Development

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)	Base year target	MTEF TARGET 2021 - 2024	Target		
			2020/21		2021/22	2022/23	2023/24
<b>A transformed filmmaking ecosystem through Capacity Building, especially for previously disadvantaged individuals</b>	Train and capacitate industry professionals with a focus on impactful training	Interns identified and placed in relevant industry institutions	30	Place 105 interns	Place 35 interns per annum	Place 35 interns per annum	Place 35 interns per annum
	Job creation for unemployed youth – COVID 19 intervention	Assist Government in creating employment opportunities for the youth	12	33 youth appointed	Appoint 11 youth	Appoint 11 youth	Appoint 11 youth
	PDI identified for higher learning opportunities	Bursaries awarded in line with defined criteria	Award 70 bursaries	Award 140 bursaries	Award 45 bursaries	Award 45 bursaries	Award 50 bursaries
	Capacitate previously disadvantaged Training Providers	Funding provided to qualifying Training providers that meet defined criteria.	3 Training initiatives funded	9 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded	3 Training initiatives funded
	Training interventions identified for previously disadvantaged filmmakers	Completed reports on training interventions that meet the targets set	60 Filmmakers participating in Sediba programmes	180 Filmmakers participating in Sediba programmes	60 Filmmakers participating in Sediba programmes	60 Filmmakers participating in Sediba programmes	60 Filmmakers participating in Sediba programmes
	Expose students to the business of filmmaking – including mentoring and coaching to facilitate their transition into the industry	Complete reports on mentorship program	15 students participating in Mentorship Programmes	45 students participating in Mentorship programmes  15 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: Market, Distribution, Policy Support and Partnerships

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

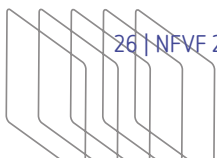
- Promote the film and video industry locally, continentally and internationally
- Coordinate policy development for the industry with key stakeholders
- Provide research to enable the connection between content and audiences

Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2021 - 2024	Target		
			2020/21		2021/22	2022/23	2023/24
<b>To provide support to the industry in the areas of marketing and Policy to better understand, enable and promote the SA Film Industry</b>	Strategic support for festivals that meet set criteria	Post festival reports that will inform the awarding of grants on an annual basis	7 Grants awarded to National Festivals	31 Grants awarded to National Festivals	9 Grants awarded to National Festivals	11 Grants awarded to National Festivals	11 Grants awarded to National Festivals
	Strategically identified National Festivals aligned to NFFV mandate	Complete reports on ROI	Activate at 12 National Festivals	Activate at 38 National Festivals	Activate at 12 National Festivals	Activate at 13 National Festivals	Activate at 13 National Festivals
			1 DSAC Activation	3 DSAC Activations	1 DSAC Activation	1 DSAC Activation	1 DSAC Activation
	SA Filmmakers supported to showcase their work at markets and festivals	Post travel reports	Fund 80 Filmmakers p.a to attend Markets and Film Festivals	Fund 200 Filmmakers to attend Markets and Film Festivals	Fund 20 Filmmakers to attend Markets and Film Festivals	Fund 90 Filmmakers to attend Markets and Film Festivals	Fund 90 Filmmakers to attend Markets and Film Festivals
	Position the NFFV and the SA Film Industry through international activations	Post travel reports	Activate at 5 International Festivals	Activate at 12 International Festivals	Activate at 4 International Festivals and Markets	Activate at 4 International Festivals and Market	Activate at 4 International Festivals and Markets
					Includes Activation at 9 African Focus Festivals	Activate at 3 African Focus Festivals and Markets	Activate at 3 African Focus Festivals and Markets
Showcase SA content to strategic markets.	Post travel reports	Activate at 4 strategic new Markets	Activate at 6 strategic new Markets	Activate at 2 strategic new Markets	Activate at 2 strategic new Markets	Activate at 2 strategic new Markets	
	Local Brand Positioning/ Activations to promote the NFFV and SA Film Industry	4 Brand activations per annum	48 Brand activations	16 Brand activations	16 Brand activations	16 Brand activations	





Outcomes	Outputs	Output Indicator(s)	Base year target	MTEF TARGET 2021 - 2024	Target		
			2020/21		2021/22	2022/23	2023/24
<b>To ensure recognition of stakeholders in the SA Film and Video Industry.</b>	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
		Host public screening to promote SA content	N/A	22 Public Screenings hosted per annum	6 Public Screenings hosted per annum	8 Public Screenings hosted per annum	8 Public Screenings hosted per annum
		Stakeholder Relations management (Internal and External)	16 Stakeholder Engagements per annum  (Including Provincial Depts)	60 Stakeholder Engagements  (Including Provincial Depts)	20 Stakeholder Engagements  (Including Provincial Depts)	20 Stakeholder Engagements  (Including Provincial Depts)	20 Stakeholder Engagements  (Including Provincial Depts)
		Promote the SA Film Industry by awarding Marketing and Distribution grants	10 Marketing and Distribution grants awarded	42 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded	14 Marketing and Distribution grants awarded
<b>Partnerships established to provide technical, funding and other support to NFVF programmes</b>	Partners identified and vetted for mutually beneficial considerations	Ratified agreements	2 Partnership Agreements maintained and signed	25 Partnerships Agreements maintained and signed	5 Partnership Agreements maintained and signed	10 Partnership Agreements maintained and signed	10 Partnership Agreements maintained and signed



## 2.4 Programme Four: The NFVF - Entity Administration

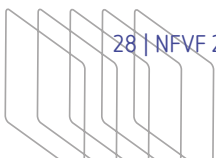
The NFVF is a coherent, accountable organisation which achieves its mandate through:

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

Outcome	Outputs	Indicator(s)	Base year target	MTEF TARGET 2021- 2024	Target		
			2020/21		2021/22	2021/22	2022/23
<b>To ensure coherence and accountability towards achieving organisational mandate.</b>	Complete and accurate management reports	Submit Quarterly reports to Council, DSAC and Treasury	DSAC/ Treasury Reports submitted quarterly  Complete and accurate Monthly and Quarterly Management Accounts	DSAC/ Treasury Report 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 high-standard, accurate and presentable financial statements	Obtain an Unqualified audit opinion	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements	Submission of the AFS and half year financial statements
	Complete accurate Supply Chain management reports on compliance	Compliance to supply chain management processes.	Submission of quarterly reports on Supply Chain Management confirming compliance to regulations and SCM policy. With a 100% compliance	Submission of quarterly reports on Supply Chain Management confirming 100% compliance to regulations and SCM policy. The acceptable failure rate on compliance must be between 85%-90%.	Submission of quarterly reports on Supply Chain Management confirming 100% compliance to regulations and SCM policy. The acceptable failure rate on compliance must be between 85%-90%.	Submission of quarterly reports on Supply Chain Management confirming 100% compliance to regulations and SCM policy. The acceptable failure rate on compliance must be between 85%-90%.	Submission of quarterly reports on Supply Chain Management confirming 100% compliance to regulations and SCM policy. The 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	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.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.



Outcome	Outputs	Indicator(s)	Base year target	MTEF TARGET 2021 - 2024	Target		
			2020/21		2021/22	2021/22	2022/23
	Updated Risk Register based on continual identification and assessment of risks	Effectively managed risk register	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports
	Internal Audit Progress Report	Implementation of three year rolling internal audit plan based on the outcome of the risk assessment	4 internal audits conducted per annum	12 internal audits conducted per annum	4 internal audits conducted per annum	4 internal audits conducted per annum	4 internal audits conducted per annum
	Effectively Managed Performance management system focused on KPAs	Signed and completed performance contracts	Bi-annual reviews conducted	Bi-annual reviews	Bi-annual reviews	Bi-annual reviews	Bi-annual reviews
	Capacitated and empowered 10 employees with skills & knowledge to assist with service delivery	Training Interventions completed	6 staff are trained	Training of 30 staff	Training of 10 staff	Training of 10	Training of 10
	Employee Engagement Effectively managed Employee Wellness Programmes	Reports on employee engagement surveys Reports on Employee wellness use and its effectiveness.	2 employee engagements  To conduct 2 employee wellness	6 employee engagements  6 employee wellness	2 employee engagements  2 employee wellness	2 employee engagements  2 employee wellness	2 employee engagements  2 employee wellness

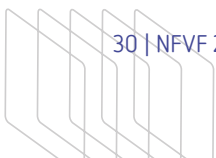


### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR(S)	ANNUAL TARGET(S) ( 2021-2022)	QUARTERLY TARGET			
		1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
Fund projects in development of South African content	Fund 40 development projects of South African Content per annum	0	20	10	10
Fund projects in production of South African content	Fund 25 production projects of South African Content per annum	0	10	10	5
Award 1 new animation slate	1 Animation Slate	1	0	0	0
Fund 1st year documentary slate	1 Documentary slate	1	0	0	0
Annual Documentary special projects	2 Documentary Special Project per annum	0	0	2	0
Provide 45 bursaries to tertiary students	45 bursaries awarded per annum	4	N/A	41	N/A
Provide funding to 3 training providers to provide scarce skills training to filmmakers	3 Training initiatives funded pa	1	1	N/A	1
Provide 60 filmmakers with industry skills to enhance their craft	60 Filmmakers participate on SEDIBA Programmes	N/A	20	20	20
Expose 20 students to the business of filmmaking including skills exchange programmes and exposure to film festivals	15 Students participate on Mentorship programme pa	5	5	N/A	5
	5 students to participate at African Film Festival	N/A	5	N/A	N/A
Conduct and disseminate monitoring and research reports on SA film industry	Produce 2 industry and 2 research reports	N/A	Produce 1 research report	Produce 1 industry report	Produce 1 industry and 1 research reports
	Produce 4 quarterly policy monitoring reports pa	1 monitoring report per quarter	1 monitoring report per quarter	1 monitoring report per quarter	1 monitoring report per quarter
Develop, review and implement NFVF policies to ensure compliance with relevant legislation	4 Policy manuals reviewed per annum	N/A	2 Policy Manuals reviewed	2 Policy Manuals Reviewed	N/A
Manage an organisational Contract Management System and ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system	Ensure 100% compliance with the system

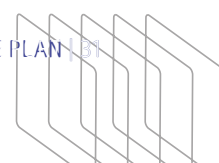


OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2021-2022)	QUARTERLY TARGET			
		1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
Develop audiences for SA Films by awarding festival hosting Grants	9 Grants awarded to National Festivals	3	3	3	N/A
Promote the SA Film Industry by awarding Marketing and Distribution grants	Award 14 Marketing and Distribution grants	4	3	5	2
Position SA Filmmakers at film markets and festivals	Fund 20 Filmmakers per annum to attend Markets and Film Festivals	7	5	5	3
Local Brand Positioning and Activations to promote the NFVF and SA Film Industry	16 Brand activations per annum	4	4	4	4
Local activations and promotional events to showcase SA film & content	Activate 12 National Festivals	N/A	4	3	5
	1 DSAC Activation	1	N/A	N/A	N/A
Position the NFVF and the SA Film Industry through international activations	Activate at 4 International Festivals and Market	1	1	1	1
	Activate at 1 African Focus Festivals and Markets	N/A	N/A	1	N/A
Showcase SA content to strategic markets	Activate at 2 strategic New Markets	1	N/A	1	N/A
Successful SAFTAs awards planned, coordinated & hosted	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)	Plan, coordinate the SA Film and TV Awards (SAFTAs)	Plan, coordinate the SA Film and TV Awards (SAFTAs)	Plan, coordinate the SA Film and TV Awards (SAFTAs)	Plan, coordinate & host the SA Film and TV Awards (SAFTAs)
Engage in industry awareness initiatives	Implement 4 industry engagement support programmes	1	2	1	N/A
Panel discussion conducted - gender equality and diversity	To conduct 2 panel discussion for filmmakers on gender equality and diversity	N/A	1 – women's month celebrations	1 -16 days of activism campaign	N/A
Host educational workshops for filmmakers in all tiers on issues of gender based violence	To host 2 educational workshops for filmmakers in all tiers on issues of gender based violence	N/A	1	1	N/A
Partners are identified and agreements signed	Identify 5 partners and sign agreements p.a.	1	1	1	2
Host public screening to promote SA content	Host 5 Public Screening to promote SA content p.a.	1	1	2	1
Stakeholder Relations management (Internal and External)	20 Stakeholder Engagements per annum	5 Stakeholder Engagements per quarter  (Including Provincial Depts)	5 Stakeholder Engagements per quarter  (Including Provincial Depts)	5 Stakeholder Engagements per quarter  (Including Provincial Depts)	5 Stakeholder Engagements per quarter  (Including Provincial Depts)





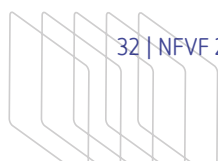
OUTPUT INDICATOR(S)	ANNUAL TARGET(S) ( 2021-2022)	QUARTERLY TARGET			
		1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
Funds are secured for the NFVF fund Local, continental and global partners are found to endow the NFVF fund	Secure potential partners for the NFVF Film Fund	N/A	Secure 1 partner for the film fund	Secure 1 partner for the film fund	Secure 1 partner for the film fund
Certified National Films and Co-Productions	Process 100% of the co-production certification applications	Process 100% of the co-production certification applications received	Process 100% of the co-production certification applications received	Process 100% of the co-production certification applications received	Process 100% of the co-production certification applications received
Certified National Films and Co-Productions	3 Co-production forums activations	1	1	N/A	1
Submit Quarterly reports to Council, DSAC and Treasury	4 Quarterly reports submitted to Council, DSAC and NT	Quarterly reports submitted to Council, DSAC and NT	Quarterly reports submitted to Council, DSAC and NT	Quarterly reports submitted to Council, DSAC and NT	Quarterly reports submitted to Council, DSAC and NT
Obtain an Unqualified audit report	12 Monthly and 4 quarterly management accounts	3 (April - June) Prepare Monthly and quarterly Management Accounts	3 (July - Sept) Prepare Monthly and quarterly Management Accounts	3 (Oct - Dec) Prepare Monthly and quarterly Management Accounts	3 (Jan – March) Prepare Monthly and quarterly Management Accounts
	Prepare Annual Financial Statements	Prepare Annual Financial Statement	N/A	Prepare half year financial statements	N/A
Compliance to supply chain management processes.	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy with a 100% compliance. The acceptable failure rate on compliance must be between 85%- 90%.	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy with a 100% compliance  The acceptable failure rate on compliance must be between 85%-90%.	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy with a 100% compliance. The acceptable failure rate on compliance must be between 85%-90%.	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy with a 100% compliance. The acceptable failure rate on compliance must be between 85%-90%.	Submission of quarterly report on Supply Chain Management confirming compliance to regulations and SCM policy with a 100% compliance. The acceptable failure rate on compliance must be between 85%-90%.
Effective ICT security measures and policies supported by up-to date infrastructure  End-user feedback mechanism	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.	Quarterly ICT Reports including SLA infringement and incident reports with a target of 100% SLA compliance and up to 85% acceptable failure rate.
Effectively managed risk register	Conduct an annual risk assessment workshop, update the risk register and quarterly risk management reports	update the risk register and quarterly risk management reports	update the risk register and quarterly risk management reports	update the risk register and quarterly risk management reports	Conduct annual risk assessment workshop



OUTPUT INDICATOR(S)	ANNUAL TARGET(S) (2021-2022)	QUARTERLY TARGET			
		1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
Implementation of three year rolling internal audit plan based on the outcome of the risk assessment	4 internal audits conducted per annum	1 internal audit report per quarter	1 internal audit report per quarter	1 internal audit report per quarter	1 internal audit report per quarter
Develop audit action plan to address the root cause of of audit findings	Audit action plan implemented after each annual audit and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings	Quarterly audit action plan implemented and no recurring audit findings
Provide graduates with an opportunity to gain workplace experience.	Place 35 interns per annum in relevant industry institutions	35	N/A	N/A	N/A
Assist Government to create employment opportunities for youth	Appoint 11 youth at NFVF per annum	11	N/A	NA	N/A
Measure & align all employee performance to service delivery.	Bi-annual performance reviews will be conducted and contract to be signed	Sign all performance contracts	Performance reviews completed	N/A	All final assessments completed
Capacitate and empower 10 employees with relevant skills and knowledge to assist with service delivery.	10 Staff to be trained	Work Skills Plan / Annual Training Report submission	4 Staff Trained	4 Staff Trained	2 Staff Trained
Employee Engagements.	To conduct 2 employee wellness engagements	1	N/A	1	N/A
	2 employee engagements	N/A	1	N/A	1

## 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

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



## 5. PROGRAMME RESOURCE CONSIDERATIONS

Strategic Objective	Audited / Actual Performance			Estimated Performance	Medium-Term targets		
	R'000			R'000	R'000		
	2017/18	2018/19	2019/ 20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	40 302	42 340	43 651	46 982	47 976	48 543	48 885
Training & Development	16 966	10 007	17 932	11 750	12 338	12 493	12 269
Development and Production of Content	46 316	46 174	42 722	58 608	61 351	62 839	63 156
Policy & Research	3 500	365	62	2 900	3 045	3 197	3 453
Marketing & Communication	50 400	37 183	25 160	24 200	25 410	25 918	25 970
	<b>157 484</b>	<b>136 069</b>	<b>129 527</b>	<b>144 440</b>	<b>150 120</b>	<b>152 990</b>	<b>153 733</b>

## 6. UPDATED KEY RISKS AND MITIGATION FROM THE SP

Outcomes	Key risks	Risk Mitigations
Reduction in complaints	Failure to meet shareholder expectation Failure to meet industry expectation Failure to meet shareholder expectation	Implement SLA with DSAC Strategic engagement with government stakeholders Dedicated stakeholder management resource CEO stakeholder engagement
Strong internal controls	Inadequate corporate governance	Annual review of policies and procedures and corporate governance manual Ensuring that appropriate governance structures are in place Monitoring performance of the governance structures
No mismanagement and strong internal controls	Fraud and corruption	Fraud prevention plan implemented Implement Conflict of interest policy Financial disclosure forms used Consequence management
Increase support to the film industry stakeholder	Inadequate capacity to support the South African Film and Video industry	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
Secured IT system and effective IT systems	Poor Information Technology governance	IT governance security IT Policy in place Monitoring system ensuring that it is "fit for purpose"
Productive team	Inadequate Human Resources	Implementation and monitoring Human Resource policies Implement the performance management system
Compliance to APP targets and HR Policy on performance evaluation.	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

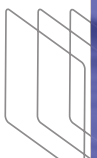


PART

D

# 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

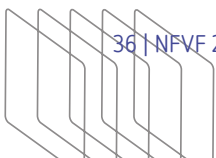
## 2. FUNDING DISADVANTAGED INDIVIDUALS TO ADDRESS TRANSFORMATION OBJECTIVES

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

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



## 4. INDICATOR DESCRIPTION – INTERNSHIP PROGRAMME IMPLEMENTATION

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

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

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



## 5. MENTORSHIP AND SKILLS TRANSFER

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

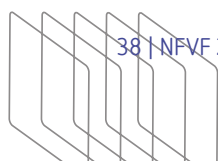
## 6. SEDIBA FILMMAKERS SKILLS DEVELOPMENT

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

### CFO Office

## 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

Indicator Title	Reduction in the number of internal control weaknesses that impact targeted unqualified audit opinion.
Short Term Definition	NFVF as section 3A entity is required by PFMA to prepare Annual Financial Statements (AFS) for audit by AGSA who will express opinion fair presentation of the AFS and ensure good governance, financial compliance and internal controls. 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

Indicator title	Number of identified risk mitigated in the strategic risk register.
Short definition	NFVF is required in terms of the PFMA to have risk management activities and the risk register is part of the tool to manage and monitor risk.
Purpose/importance	To ensure compliance to the PFMA, good corporate governance and have a tool to use to monitor 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

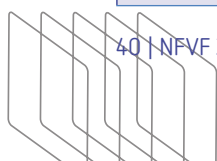
Indicator title	Number of engagements held with the auditor for coordination and managing audit activities
Short definition	The NFVF as a public entity is required to have an internal audit function to review its internal controls and is subject to annual audits by the AGSA in terms of the PFMA. Management 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

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

## HUMAN RESOURCES

### 16. PERFORMANCE MANAGEMENT SYSTEM

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



## 17. HUMAN RESOURCE DEVELOPMENT

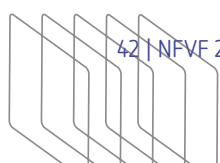
Indicator title	Number of capacitated and empowered employees (based on training budget) with skills & knowledge to assist with service delivery
Short definition	Training provided to the identified employees as per their personal development plan and needs of the employee to help them in their operation.
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

Indicator title	Number of partnerships created in the Co-productions for SA producers.
Short definition	Create, promote, and enable partnerships between South African producers and producers from other countries.  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 in the number of annual productions and jobs created locally
Indicator responsibility	Head: Operations

## 21. LOCAL ACTIVATION

Indicator title	Number of local activations and promotional events to showcase SA film & content
Short definition	This involves the presentation of NFVF offerings at local festivals
Purpose/importance	To position and strengthen the NFVF brand showcasing SA content
Source/collection of data	Activation report
Method of calculation	Review of report
Data limitations	No specific limitations
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per project and Quarterly
New indicator	No
Desired performance	To see an increase in demand for SA product and an increase in local audiences attending SA films
Indicator responsibility	Head: Marketing & Communications

## 22. INTERNATIONAL ACTIVATION

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



## 23. STRATEGIC MARKETS

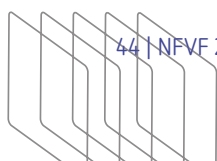
Indicator title	Number of events attended to showcase SA content at strategic markets
Short definition	Finding new markets that are open to showcase SA content.
Purpose/importance	Expand the marketplace and distribution footprint for SA filmmakers and content
Source/collection of data	Festival attendee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

## 24. INDUSTRY SUPPORT AND AWARENESS INITIATIVES

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

## 25. POSITION SA FILMMAKERS

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



## 26. 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

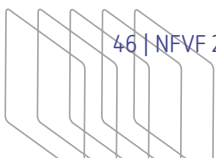
Indicator title	Number of filmmakers funded to attend festivals for local and international activations
Short definition	Enable filmmakers to attend festivals. Applicants fall into different categories – some get invitations from festivals, some have identified co-production opportunities and some have 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	Marketing and Communication

Indicator title	Number event hosted to boost audience development for SA Films
Short definition	Promotion and viewing of homemade films and video productions in SA communities
Purpose/importance	To stimulate the culture of film appreciation and cinema going within local communities.
Source/collection of data	Brand activations and partnerships
Method of calculation	Activation reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of actual attendees and repeat attendees at these promotions and viewings.
Indicator responsibility	Marketing and Communication



Indicator title	Number of adverts made to promote SA film industry
Short definition	Global Brand Positioning by producing print 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	Marketing and Communication

Indicator title	Marketing and Communication
Short definition	Deliver communications pieces per quarter to create top of mind awareness for the NFVF to assist in the positioning of the organisation
Purpose/importance	To be recognised as the custodians of film and video, not only within the industry but also among the public and sectors that are not directly involved in the industry.
Source/collection of data	Brand audit reports, media monitoring and publications
Method of calculation	Media monitoring reports
Data limitations	None
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per cycle
New indicator	No
Desired performance	A national awareness of the existence and function of the NFVF in SA society.
Indicator responsibility	Marketing and Communication













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

RP33/2021  
ISBN: 978-0-621-49112-8

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