



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



**NATIONAL FILM AND VIDEO FOUNDATION (NFVF)
ANNUAL PERFORMANCE PLAN
2024/25**

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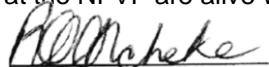
INTRODUCTION

1.1 Accounting Authority Statement:

I am pleased to present the Annual Performance Plan for the 2024/2025 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 year 2024/25 will present the extended term of the current Council and we look forward to learning more about the industry and will always seek innovative ways to improve service offerings and support to the film industry. We remain cognisant of the numerous challenges faced by the South African film industry including employment equity, skills development, accelerating transformation, and convincing the private sector to invest in the film industry, and are 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 at various local and international film festivals with the aim of securing markets for South African products, 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 to see 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 2024/25 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 marginalized and disadvantaged individuals to participate in the film industry. Our mandate is well harmonized with our values of Integrity, Respect, Equitable, Innovation, Collaboration, Service-Centric, and Professionalism.

NFVF against ongoing 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 2024/25, the NFVF is working very closely with the Department of Sport, Arts, and Culture and has contributed to the action plan on gender-based violence awareness and eradication programs. The NFVF has ensured that tangible deliverables are included as part of the NFVF Annual Performance Plan for 2024/25.

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 on ensuring safe working spaces for women. The NFVF is proud to work in partnership with this organisation that provides a much-needed voice for the women's 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.

The NFVF continues to operate under a myriad of challenges and constraints, especially but not exclusively overextended staff, a fragmented industry, and a shortage of funding, and we continue to stretch ourselves to find ways to creatively utilize 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.

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 recognized 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 has been addressed and we will see fewer 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.

Acknowledgments

I wish to express my heartfelt thanks for the support the NFVF has received from the Ministry and Department of Sport, Arts and Culture (DSAC) and the NFVF Council under the leadership of the Chairperson, Ms. Tholoana Ncheke. I welcome the initiatives taken by the shareholders, 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. Lastly but certainly not least, a heartfelt appreciation to the NFVF staff for all that they give in ensuring that the NFVF achieves its mandate.



Ms Thobela Mayinje

Acting Chief Executive Officer


National Film and Video Foundation

Official sign-off

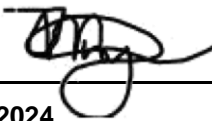
It is hereby certified on 31 January 2024 that this Annual Performance Plan:

- 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 that the National Film and Video Foundation will endeavour to achieve over the period 2020 - 2025.


Peter Makeneta
Chief Financial Officer

Signature: 
31 January 2024

Thobela Mayinje
Acting Chief Executive Officer

Signature: 
31 January 2024

Tholoana Ncheke
Chairperson

Signature: 
31 January 2024

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

Signature: _____
31 January 2024

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

As part of strategic sessions held, 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, which 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 capitalize on them. The NFVF depends on the Department for Sport, Arts, Culture (DSAC) for any regulatory or legislative intervention.

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 changes 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. 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 adds to pressure on production budgets and funding obtained.

The looming Amalgamation of entities, which directly impacts the NFVF will play a major role in how the NFVF manages its operations, whilst dealing adapting to proposed environmental changes.

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 with international standards. Funding festivals to contribute to audience development works well. The current funding policy creates certain obstacles to funding projects. For example, the policy has strict guidelines around timelines and addendums. NFVF-funded beneficiaries struggle to raise 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 before 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 underfunded provinces – Northern Cape, Mpumalanga, Northwest, 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 licensing 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 the NFVF needs to have a heavy focus on commercially viable projects for the industry to grow and be less reliant on government funding. The film industry is currently incredibly over-reliant on grants, which 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 the production and development of content:

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

1.2 Programme 2: SMME and Skills Development

1.2.1 Purpose of Programme

Particular emphasis is placed on grooming young people to enter the industry and for those who are already forming a film career, 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 on 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 the 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 recognized 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 on the broad strategy of the NFVF. In a growing market, with a matching demand for South African products, Marketing and Communications enables the 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 stakeholder 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 three existing tiers.

| Outcomes | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|--------------------------------|---------------------------------|------------------------------------|--|--|---|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | | | | | | | |
| To provide funding for content development: Commercially viable South African content development opportunities are identified and funded by the NFVF. | Commercially viable South African content development opportunities are identified and funded by the NFVF | Target the number of funded projects in development and projects in the production of South African content | 80 development projects funded | 137 development projects funded | 35 projects funded in development. | 35 projects funded in development per annum. | 27 projects funded in development per annum. | 35 projects funded in development per annum. | 35 projects funded in development per annum. |
| | | | 0 | 0 | 5 animation development projects | 5 projects funded in animation development per annum | 4 projects funded in animation development per annum | 4 projects funded in animation development per annum. | 4 projects funded in animation development per annum |
| | | Coproduction programmes-development projects | | n/a | n/a | n/a | Fund 4 co-development project | Fund 4 co-development project | Fund 4 co-development project |

| Outcomes | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|--|--|--|--|---|--|--|--|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | 46 projects funded in production | 56 projects funded in production | 20 projects funded in production | 20 projects funded in production. | 22 projects funded in production. | 22 projects funded in production. | 22 projects funded in production. |
| | | | 0 | 0 | 5 animation production projects | 4 animation projects funded in production . | 4 animation projects funded in production. | 4 animation projects funded in production. | 4 animation projects funded in production. |
| | Content development opportunities that enable social cohesion, nation-building, and transformation are identified and | Target the number of funded projects in development & projects in production that addresses historical imbalances and transformation | Fund 2nd year Female Filmmaker slate | Fund 3rd year Female Filmmaker slate | Fund 1st year female filmmaker project | Fund 2nd year female filmmaker project | Fund 3rd year female filmmaker project | Award Female Filmmaker Slate | Fund 1st year female filmmaker project |
| Fund 2nd year first time/youth filmmaker project | | | Fund 3rd year first time/youth filmmaker project | Fund 1st year new first time/youth filmmaker project | Fund 2nd year first time/youth filmmaker project | Fund 3rd year youth filmmaker project | Award Youth Filmmaker Slate | Fund 1st year Youth filmmaker project | |
| Fund the 3rd year of the fiction | | | Award fiction Slate | Fund the 3rd year of fiction slates | Award new fiction slate | Fund the 1st year of the fiction slate | Fund the 2nd year of the fiction slate | Fund the 3rd year of the fiction slate | |

| Outcomes | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | | |
|----------|---|--------------|--|---|---|---|---------------------------------------|---|---|---|
| | | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | supported with funding. Target the number of funded projects in development & projects in production that addresses historical imbalances and transformation. | | slates | | | | | | | |
| | | | 0 | 0 | Fund 1st year animation slate | Fund 2nd year animation slate | Fund 3rd year animation slate | Award Animation Slate | Fund 1st year animation slate | |
| | | | Award 1 new documentary slate | Fund 2nd year documentary slate | Fund 2nd year documentary slate | Fund 3rd year documentary slate | Award new documentary slate. | Fund 1st year documentary slate | Fund 2nd year of documentary slate | |
| | | | 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 | N/A | Fund 1 documentary special projects per annum | Fund 2 documentary special projects per annum | |
| | | | Capacity building in the film industry | N/A | N/A | N/A | Support 1 film industry-initiated lab | Support 2 film industry-initiated labs | Support 2 film industry-initiated labs | Support 2 film industry-initiated labs |
| | | | | N/A | N/A | N/A | N/A | Support 1 initiative for people with disabilities | Support 1 initiative for people with disabilities | Support 1 initiative for people with disabilities |
| | | | Empower potential applicants to improve the number of compliant applications | N/A | N/A | N/A | Host 4 roadshows | Host 2 roadshows | Host 2 roadshows | Host 2 roadshows |

| Outcomes | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|--|--|--|---|---|---|---|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | Complete and accurate panel and council reports on compliance | Compliance to NFVF funding requirements and policy. | N/A | N/A | N/A | Submission of quarterly 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 |
| Work with like-minded organisations to pool resources: The NFVF establishes its own fund and seeks funding from partners and other industry stakeholders | The NFVF establishes its own fund & seeks funding from partners & other industry stakeholders | Number of global partners secured for the NFVF fund | N/A | N/A | N/A | Create a Fund Management Framework and Register the Fund | Create a Fund Management Framework and Register the Fund | Secure 2 partners for the film fund | Secure 2 partner for the film fund |
| 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 100% of compliant coproduction 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 to encourage coproduction | 3 Co-production Activations were implemented. | 3 Co-production Activations were implemented. | 3 Co-production Activations were implemented. | 3 Co-production forums activations | 5 Co-production forums activations | 5 Co-production forums activations | 5 Co-production forums activations |

| Outcomes | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|----------|---------|-----------------------|---------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | and inward investment | | | | | | | |

2.2 Programme Two: Skills Development

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

- Skills development that provides the competencies necessary to work within the ecosystem.
- We aim to cultivate skills and competencies essential for thriving within the filmmaking ecosystem, particularly among previously disadvantaged individuals, fostering inclusivity and enhancing employability.
- To develop targeted training programs that address scarce skills within the filmmaking industry with specialised competencies crucial for industry demands and fostering a more inclusive and skilled workforce.
- We aim to cultivate skills and competencies essential for thriving within the filmmaking ecosystem, particularly among previously disadvantaged individuals, fostering inclusivity and enhancing employability.
- To develop targeted training programs that address scarce skills within the filmmaking industry with specialised competencies crucial for industry demands and fostering a more inclusive and skilled workforce

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|---|--|--|------------------------|---------------------------|---|--|--|--|--|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 | 0 | Place 35 interns | Place 35 interns per annum | 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 SETAS | Establish and maintain strategic relationships with production companies and SETAs toward the absorption of bursary holders and trainees | N/A | 0 | Establish and maintain 3 strategic relationships with production companies and SETAs toward the absorption of bursary holders and trainees. | Establish and maintain 3 strategic relationships with production companies and SETAs toward the absorption of bursary holders and trainees | Establish and maintain 3 strategic relationships with production companies and SETAs toward the absorption of bursary holders and trainees | Establish and maintain 3 strategic relationships with production companies and SETAs toward the absorption of bursary holders and trainees | Establish and maintain 3 strategic relationships with production companies and SETAs toward the absorption of bursary holders and trainees |
| Job creation for unemployed youth – COVID-19 intervention Refurbish and re-engineer the NFVF bursary | Number of jobs created for unemployed youth | Assist the Government in creating employment opportunities for the youth | N/A | 12 youth appointed. | 11 Youth appointed | Appoint 11 youth | Appoint 11 youth | Appoint 11 youth | Appoint 11 youth |
| | Number of bursaries awarded | Bursaries awarded to previously disadvantaged individuals | 68 bursaries awarded | 70 bursaries were awarded | Award 31 national bursaries | Award 26 bursaries | Award 25 bursaries | Award 25 bursaries | Award 25 bursaries |

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|---|---|--|--|---|--|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| | | | scheme for superior sustainable results | | in line with specific criteria. | Award 4 international bursaries | Award 4 international bursaries | Award 4 international bursaries | Award 4 international bursaries |
| 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. | 4 Training initiatives funded. | 3 Training initiatives funded. | 3 Training initiatives funded. |
| Training interventions identified for previously disadvantaged filmmakers | Number of filmmakers participated in the SEDIBA programme | Reports indicating the number of filmmakers participating in the SEDIBA programmes | 70 Filmmakers participated in Sediba | 114 filmmakers participated in the Sediba Programme | 60 Filmmakers participating in the Sediba programmes | 45 Filmmakers participating in Sediba programmes. | 45 Filmmakers participating in Sediba programmes | 35 Filmmakers participating in Sediba programmes | 30 Filmmakers participating in Sediba programmes |
| 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 the mentorship program | 32 Students participated in the Mentorship Programme 6 Students participated at African Film Festival | 6 Students participated in Mentorship programme | 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. | 10 students participating in Mentorship programmes. 5 Students participating at African Film Festivals | 10 students participating in Mentorship programmes. 5 Students participating at African Film Festivals |

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|----------|---------|---------------------|--|---|--|-----------------------|-------------|---------|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| | | | Learners to participate in schools programme | Number of learners to participate in school's programme | To expose school learners to diverse career opportunities within the filmmaking industry | N/A | N/A | N/A | 125 grade 11 learners participate in school programme |

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 | | |
|----------|---------|---------------------|---------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | 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 | 1 Industry Research Workshop | 1 Industry Research Workshop | 1 Industry Research Workshop | 1 Industry Research Workshop |
| Monitoring and record-keeping of industry statistics, including funding models | Completed policies shared with the industry and available on content platforms | Conduct and disseminate 4 research projects on the SA film industry per annum | 4 Industry Research Reports were conducted and disseminated | 2 Industry reports and 1 Research report were conducted | 4 Research Programmes conducted. | 2 research reports | 1 industry report. 2 research reports | 2 industry reports. 2 research reports | 2 industry reports. 2 research reports |
| Agile policies are developed to enhance a compliance culture and enable content creators | Number of policies developed and reviewed to enhance a compliance culture | Conduct and disseminate research projects on the South African creative media industry per annum to track the performance of NFVF programmes | 2 Policy Manuals were developed | 6 policy manuals were developed and reviewed | 3 policy manuals reviewed per annum. | Review of 2 policy manuals | Review of 1 policy manual | Review of 2 policy manuals | Review of 1 policy manuals |
| | 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 | Implement the NFVF policies to ensure | 4 quarterly policy monitoring reports | 4 quarterly policy monitoring reports | Produce 4 quarterly policy | Produce 4 quarterly policy monitoring | Produce 4 quarterly policy monitoring reports | Produce 4 quarterly policy monitoring | Produce 4 quarterly policy monitoring |

| | | | | | | | | | |
|--|----------------|---------------------------------------|---------------|---------------|--------------------|---------|--|---------|---------|
| | reports issued | compliance with relevant legislation: | were prepared | were prepared | monitoring reports | reports | | reports | reports |
|--|----------------|---------------------------------------|---------------|---------------|--------------------|---------|--|---------|---------|

2.4 Programme Three: Marketing, Communications, Distribution and Partnerships

We provide Marketing, Communications, Distribution and Partnerships 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 | | |
|---|--|--|---|---------|--------------------------------------|---|---|---|---|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 | N/A | Award 9 National grants | 14 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 | Number of activations held | Complete post-participation reports on | Activated at 8 National Festivals | N/A | Participate at 12 National Festivals | Participate at 13 National Festivals | Participate at 12 National Festivals | Participate at 12 National Festivals | Participate at 12 National Festivals |
| | Programme for the DSAC activation | Post Activation Report | Activated 2 DAC activation | N/A | 2 DSAC Activation | 2 DSAC Activations | 2 DSAC Activations | 2 DSAC Activations | 2 DSAC Activations |

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---------------------|--|---|---|---|---|---|---|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| glocal festivals aligned to the NFVF mandate | | | | | | | | | |
| South African content creators supported to showcase their work at markets and festivals | Number of SA Filmmakers/content creators supported to showcase their work markets and festivals | Post-travel reports | 105 Filmmakers received funding to attend Markets and Film Festivals | Funded 50 Filmmakers to attend Markets and Film Festivals | Fund 60 Filmmakers p.a to attend Markets and Film Festivals | Fund 20 Filmmakers to attend Markets and Film Festivals | Fund 60 Filmmakers to attend Markets and Film Festivals | Fund 60 Filmmakers to attend Markets and Film Festivals | Fund 60 Filmmakers to attend Markets and Film Festivals |
| | Position the NFVF and the SA Film Industry through international activations | Post travel reports | Activate at 6 International Festivals Activated at 3 Africa Focus Festivals | Activated at 4 virtual International Festivals. | Participate at 4 International festivals. | Participated at 4 International Festivals and Markets | Participate at 4 International Festivals and Market | Participate at 4 International Festivals and Markets | Participate at 4 International Festivals and Markets |
| | | | 0 | 0 | 0 | Participate at 3 African focus Festivals and Markets | Participate at 1 African Focus Festivals | Participate at 1 African Focus Festivals and Markets | Participate at 1 African Focus Festivals and Markets |
| 0 | 0 | 0 | Participate at 2 new strategic risks | Participate at 1 new strategic market | Participate at 1 new strategic market | Participate at 1 new strategic market | Participate at 1 new strategic market | | |

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|--|---|---|---|---|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | | | Local Brand Positioning/Activations to promote the NFVF and SA Film Industry | 16 brand activations were conducted | 23 Brand Activations were implemented | 4 Brand Activation per annum | 16 Brand activations |
| 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 | Award 6 Public screenings grant | 9 Grants awarded to public Screenings per annum | 10 Grants awarded to public Screenings per annum | 11 Grants awarded to public Screenings per annum | 12 Grants awarded to public Screenings per annum |
| Strategic Support for the film industry on gender, | Number of panel discussions held | Host Panel discussion and/or educational workshops - | N/A | N/A | To conduct 2 panel discussions for | 1 panel discussion and/or educational workshop on | 2 panel discussions and/or educational | 2 panel discussions and/or educational workshops on | 2 panel discussions and/or educational workshops |

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|---|---|--|--|--|---|---|---|---|---|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| equality, and diversity | | gender, GBVF-related issues, equality, and diversity | | | filmmakers on gender equality and diversity | gender, GBVF-related issues equality, and diversity | workshops on gender, GBVF-related issues, equality, and diversity | gender, GBVF-related issues equality, and diversity | on gender, GBVF-related issues equality, and diversity |
| Manage, promote and engage industry glocally | Number of industry engagements | Industry engagement sessions and initiatives | N/A | N/A | N/A | N/A | 3 industry engagement sessions and initiatives | 3 industry engagement sessions and initiatives | 3 industry engagement sessions and initiatives |
| Manage and engage stakeholders regularly | Number of quarterly stakeholder engagements | Stakeholder Relations management (Internal and External) | 16 Stakeholder Engagements were held during the financial year | 24 Stakeholder Engagements were held during the financial year | 16 Stakeholder Engagement sessions per annum (Including Provincial Depts) | 30 Stakeholder Engagements (Including Provincial Depts) | 25 Stakeholder Engagements (Including Provincial Depts) | 25 Stakeholder Engagements (Including Provincial Depts) | 25 Stakeholder Engagements (Including Provincial Depts) |
| Establish and facilitate strategic relationships with glocal markets; promote the creative media industry by awarding marketing and distribution grants for content | 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 | 9 Marketing Distribution grants | 9 Marketing and Distribution grants awarded. | 9 Marketing and Distribution grants awarded. | 9 Marketing and Distribution grants awarded. | 9 Marketing and Distribution grants awarded. |

| Outcomes | Outputs | Output Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|------------------------------------|---|--|---|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | creation and experiential projects | | | | | | |
| 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 | The NFVF enables the distribution of its content | Initiate strategic partnerships with distribution platforms | N/A | N/A | N/A | Initiate 1 strategic partnerships with distribution platforms | Initiate 1 strategic partnerships with distribution platforms | Initiate 1 strategic partnerships with distribution platforms | Initiate 1 strategic partnerships with distribution platforms |

2.5 Programme Five: The NFVF - Entity Administration

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

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

| Outcome | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|--|---|---|---|---|---|---|--|--|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | | | | | | | |
| 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 DAC, National Treasury, and Council | 4 Quarterly Reports were submitted to the DAC, National Treasury, and Council | 4 Quarterly reporting to Council, DSAC, and Treasury Prepare 12 monthly and 4 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 on the 2021/22 AFS | Unqualified Audit Opinion | Unqualified Audit Opinion | Unqualified Audit Opinion | Unqualified Audit Opinion |
| | Complete accurate Supply Chain management reports on compliance | Compliance to 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 policy with a 100% compliance | 100% compliance with SCM regulations and policy. | 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 | 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%. |

| Outcome | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|---------|--|---|--|--|--|---|---|---|---|
| | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | | | | | | 85%- 90%. | |
| | Effective management of SLAs and infringement reports. IT Report on the 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 | 4 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. |
| | 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 1 annual risk assessment workshop | Conduct an annual risk assessment workshop, and submit an updated risk register on a quarterly basis. | 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 three-year rolling internal audit plan based on the outcome of the risk assessment | 4 Internal Audits were completed | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan for the 2023/24 financial year. | 100% implementation of the approved internal audit plan 2024/25 financial year. | 100% implementation of the approved internal audit plan 2025/26 financial year | 100% implementation of the approved internal audit plan 2026/27 financial year |

| Outcome | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|---------|---|--|---------------------------|---------------------------|---|---|--|---|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | | | | | | | |
| | Effectively Managed Performance management system focused on KPAs | Signed and completed performance contracts | PMS was fully implemented | PMS was fully implemented | Biannual Performance reviews will be conducted and contract to be signed. | Implement an effective Performance Management System | Implement an effective Performance Management System | Implement an effective Performance Management System | Implement an effective Performance Management System |
| | Capacitated and empowered 45 employees with skills knowledge to assist with service delivery | Training Interventions completed | 14 staff were trained | N/A | 15 staff to be capacitated and empowered. | Training of 15 staff members | 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 | Capacitate 2 employees through a Management /Leadership Development Programme | Capacitate 1 employee through a Management/ Leadership Development Programme | Capacitate 1 employee through a Management/Leadership Development Programme | Capacitate 3 employee through a Management /Leadership Development |

| Outcome | Outputs | Indicator(s) | Audited Performance | | | Estimated Performance | MTEF Target | | |
|---------|--|--|--|--|--|--|--|--|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | | | | | | | |
| | Organisational Culture Transformation aligned to NFVF values | | N/A | N/A | N/A | 1 Culture Intervention session | 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 | To conduct 2 employee wellness engagements 2 employee engagements | 2 employee engagement 2 employee wellness | 2 employee engagement 2 employee wellness | 2 employee engagement 2 employee wellness | 2 employee engagement 2 employee wellness engagements |

2. Outcomes and performance indicators: Annual and Quarterly Targets

2.1 Quarterly Targets for 2024/25

| Programme 1: Content Development | | | | | | |
|---|--|--|-----------------------------|--|----------------------------------|----------------------------|
| Outcomes | Performance indicators | Annual Target 2024/25 | 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 | 27 projects funded in development | No target in this quarter. | 27 projects funded in development | No target in this quarter. | No target in this quarter. |
| | Target the number of projects funded in development of South African content | 4 animation projects funded in development | No target in this quarter. | 4 animation projects funded in development | No target in this quarter. | No target in this quarter. |
| | Coproduction programmes- development projects | Fund 4 co-development Project | No target in this quarter. | No target in this quarter. | 4 co-development projects funded | No target in this quarter. |
| | Target the number of projects supported in the production of South African content | 22 projects funded in production | No target in this quarter. | 22 Annually track progress quarterly | No target in this quarter. | No target in this quarter. |
| | Target the number of projects supported in the production of South African content | 4 animation projects funded in Production | No target in this quarter. | 4 Annually track progress quarterly | No target in this quarter. | No target in this quarter. |
| | Host road show programmes | Host 2 roadshows programmes | N No target in this quarter | Host 1 roadshow programmes | Host 1 roadshow programmes | No target in this quarter |

| Programme 1: Content Development | | | | | | |
|--|---|--|---------------------------|--------------------------------|---------------------------|--|
| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 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 3 rd year Female Filmmaker Project | No target in this quarter | No target in this quarter | No target in this quarter | Fund 3 rd year Female Filmmaker Project |
| | | Fund 3 rd year Youth Filmmaker Project | No target in this quarter | No target in this quarter | No target in this quarter | Fund 3 rd year Youth Filmmaker Project |
| | | Fund 1 st year Fiction Slate | No target in this quarter | No target in this quarter | No target in this quarter | Fund 1st year Fiction Slate |
| | | Fund 2 nd year Animation Slate | No target in this quarter | No target in this quarter | No target in this quarter | Fund 2nd year Animation Slate |
| | | Fund 3 rd year Documentary Slate | No target in this quarter | No target in this quarter | No target in this quarter | Fund 3rd year Documentary Slate |
| | | Support Persons with Disability Initiative | No target in this quarter | No target in this quarter | No target in this quarter | Support Persons with Disability Initiative |
| Support growth of industry led initiatives that boost the quality of content across value chain. | Capacity building in the film industry | Fund 2 industry-initiated labs | No target in this quarter | Fund 1 industry-initiated labs | No target in this quarter | Fund 1 industry-initiated labs |

| Programme 2: Skills Development | | | | | | |
|--|---|--|---------------------------|--|--|--|
| Outcomes | Performance indicators | Annual Target 2024/25 | 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 SETAs toward the absorption of bursary holders and trainees | Forge commitment 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 SETAs toward the absorption of bursary holders and trainees | No target this quarter. | Establish and maintain 1 strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees | Establish and maintain 1 strategic relationships with production companies and SETA's towards the absorption of bursary holders and trainees | Establish and maintain 1 strategic relationships with production companies and SETAs toward 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 25 national bursaries and 4 international bursaries | No target in this quarter | Award 4 international bursaries | Award 25 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 – | 11 Youth appointed | 11 Coordinators | No target in this quarter | No target in this quarter | No target in this quarter |

| Programme 2: Skills Development | | | | | | |
|--|--|---|--|--|--|---------------------------|
| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | COVID-19 intervention | | | | | |
| Capacitate previously disadvantaged training providers | Provide funding to qualifying training providers that meet defined criteria | 3 Training initiatives funded | 2 Training initiatives funded | 1 Training initiatives funded | No target in this quarter | No target in this quarter |
| Training interventions for previously disadvantaged filmmakers | Reports indicating the number of filmmakers participating in the SEDIBA programmes | 40 Filmmakers participating in the Sediba programmes | 20 Filmmakers participating in the Sediba programmes per quarter | No target in this quarter | 20 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 | 75 grade 11 learners participate in school programme from 5 Provinces | No target in this quarter | 75 grade 11 learners participate in school programme | No target in this quarter | No target in this quarter |

| Programme 3: Compliance, Policy Support, and Research | | | | | | |
|---|------------------------|-----------------------|---------------------------|---------------------------|---------------------|---------------------------|
| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Relevant industry data that reflects | 1 Industry Research | 1 Industry Research | No target in this quarter | No target in this quarter | 1 Industry Research | No target in this quarter |

Programme 3: Compliance, Policy Support, and Research

| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| insights based on industry demand. | Workshop | Workshop | | | Workshop | |
| Monitoring and record-keeping of industry statistics, including funding models. Continue with relevant research such as economic impact studies, audience, skills | Conduct and disseminate 4 research projects on the SA film industry per annum | 1 industry report. 2 research reports | No target in this quarter | No target in this quarter | 1 industry report. | 2 research reports |
| Agile policies are developed to enhance a compliance culture and enable content creators | Conduct and disseminate research projects on the South African creative media industry per annum to track the performance of NFVF programmes | Review of 2 policy manuals | No target in this quarter | No target in this quarter | No target in this quarter | Review of 2 policy manual |
| | Implement the NFVF policies to ensure compliance with relevant legislation | 2 internal policy workshops for staff | No target in this quarter | No target in this quarter | 1 internal policy workshop for staff | 1 internal policy workshop for staff |
| | | Produce 4 quarterly policy monitoring reports | 1 quarterly policy monitoring report | 1 quarterly policy monitoring report | 1 quarterly policy monitoring report | 1 quarterly policy monitoring report |

Programme 4: Marketing, Communications, Distribution and Partnerships

| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|--|---|---|---|---|---|
| Strategic positioning of the NFVF and deliberate empowerment of industry practitioners at strategically identified global festivals aligned to the NFVF mandate | Post-festival reports that will inform the awarding of grants on an annual basis | 14 Grants awarded to National Festivals | 6 Grants awarded to National Festivals | 4 Grants awarded to National Festivals | 2 Grants awarded to National Festivals | 2 Grants awarded to National Festivals |
| Strategic positioning of the NFVF and deliberate empowerment of industry practitioners at strategically identified global festivals aligned to the NFVF mandate | Complete post-participation reports on | Participate at 12 National Festivals | Participate at 4 National Festivals | Participate at 5 National Festivals | Participate at 2 National Festivals | Participate at 1 National Festival |
| | Post Activation Report | 2 DSAC Activations | No target in this quarter | 1 DSAC Activation | No target in this quarter | 1 DSAC Activation |
| South African content creators supported to showcase their work at markets and festivals | Post-travel reports | Fund 60 Filmmakers to attend Markets and Film Festivals | Fund 30 Filmmakers to attend Markets and Film Festivals | Fund 10 Filmmakers to attend Markets and Film Festivals | Fund 10 Filmmakers to attend Markets and Film Festivals | Fund 10 Filmmakers to attend Markets and Film Festivals |
| | Post travel reports | Participate at 6 international festivals. | Participated at 1 international Festivals and Markets | Participate at 1 International Festivals and Market | Participate at 4 International Festivals and Markets | No target for this quarter |
| | | Participate at 2 African focus Festivals and Markets | No target in this quarter | No target in this quarter | Participate at 2 African Focus Festivals and Markets | No target in this quarter |

| | | | | | | |
|--|---|--|---|--|--|---|
| | | Participate at 1 new strategic market | No target in this quarter | No target in this quarter | Participate at 1 new strategic market | No target in this quarter |
| | Local Brand Positioning/Activations to promote the NFVF and SA Film Industry | 20 Brand Activation per annum | 5 Brand activations | 5 Brand activations | 5 Brand activations | 5 Brand activations |
| To ensure recognition of stakeholders in the SA Film and Video Industry. | Impact Centric and Industry Validating awards planned and hosted successfully | Impact Centric and Industry Validating awards planned and hosted successfully | No target in this quarter | Impact Centric and Industry Validating awards planned and hosted successfully | No target in this quarter | No target in this 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 | Support Content Screening Initiatives Annually | 10 Grants awarded to public Screenings per annum | No target in this quarter | 5 Grants awarded to public Screenings per annum | 5 Grants awarded to public Screenings per annum | No target in this quarter |
| Strategic Support for the film industry on gender, equality, and diversity | Host Panel discussion and/or educational workshops - gender, GBVF-related issues, equality, and diversity | 2 panel discussions and/or educational workshops on gender, GBVF-related issues, equality, and diversity | No target in this quarter | 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 | No target in this quarter |
| Manage, promote and engage industry globally | Industry engagement sessions and initiatives | 3 industry engagement sessions and initiatives | No target in this quarter | 1 industry engagement sessions and initiatives | 2 industry engagement sessions and initiatives | No target in this quarter |
| Manage and engage stakeholders regularly | Stakeholder Relations management (Internal and External) | 25 Stakeholder Engagement sessions per annum (Including Provincial | 5 Stakeholder Engagements (Including Provincial Depts) | 7 Stakeholder Engagements (Including Provincial Depts) | 7 Stakeholder Engagements (Including Provincial Depts) | 6 Stakeholder Engagements (Including Provincial 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 | Award marketing distribution grants partnerships | 9 Marketing Distribution grants | 2 Marketing and Distribution grants awarded. | 3 Marketing and Distribution grants awarded. | 3 Marketing and Distribution grants awarded. | 1 Marketing and Distribution grants awarded. |
| Partnerships established to provide technical, funding, and other support to NFVF programmes | Ratified agreements | 5 Partnership Agreements maintained and signed | No target in this quarter | 2 Partnership Agreements maintained and signed | 2 Partnership Agreements maintained and signed | 1 Partnership Agreements maintained and signed |
| Establish and maintain strategic partnerships with distribution platforms | Initiate strategic partnerships with distribution platforms | Initiate 1 strategic partnerships with distribution platforms | No target in this quarter | No target in this quarter | Initiate 1 strategic partnerships with distribution platforms | No target in this quarter |

| Programme 5: The NFVF | | | | | | |
|---|---|---|---|---|---|---|
| Outcomes | Performance indicators | Annual Target 2024/25 | 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 | 3 (July - Sept) Prepare Monthly and | 3 (Oct - Dec) Prepare Monthly and quarterly | 3 (Jan – March) Prepare Monthly and |

Programme 5: The NFVF

| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|---|---|---|---|---|---|
| | | | Management Accounts | quarterly Management Accounts | Management Accounts | quarterly Management Account |
| | | 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 | No target in this quarter | 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 plan | Implement 25% of the approved internal audit plan | Implement 25% of the approved internal audit plan | Implement 25% of the approved internal audit 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 | Submit 1 Quarterly ICT Reports including SLA infringement and incident reports with a | Submit 1 Quarterly ICT Reports including SLA infringement and incident reports with a | Submit 1 Quarterly ICT Reports including SLA infringement and incident reports with a |

Programme 5: The NFVF

| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|--|--|--|--|--|--|
| | | | target of 100% SLA compliance | target of 100% SLA | target of 100% SLA compliance | target of 100% SLA compliance |
| Effective Supply Management Chain processes which mitigate 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 | Performance contracts signed | First Bi-annual performance review | No target in this quarter | Final Bi-annual performance review |
| | Number of interventions to capacitate and empower employees with relevant skills and knowledge to assist with service delivery | 15 staff to be capacitated and empowered | Submit Workplace Skills Plan | No target in this quarter | No target in this quarter | 15 employees to be capacitated and empowered |
| Capacitate NFVF leadership at different levels with programmes aimed at effective management to | Leadership/Management Development Programme | Capacitate 1 employees through a Management/Leadership Development Programme | No target in this quarter | No target in this quarter | No target in this quarter | 1 employee to be capacitated |

Programme 5: The NFVF

| Outcomes | Performance indicators | Annual Target 2024/25 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|--|---|---|--------------------------------|---|--------------------------------|
| effectively manage service delivery | | | | | | |
| To transform the culture of the NFVF and align it to NFVF values | Organisational Culture Transformation aligned to NFVF values | At least 1 Culture Intervention programme | No target in this quarter | No target in this quarter | No target in this quarter | 1 Culture Intervention |
| Employee engagements and employee wellness | Employee engagement | 2 Engagements | No target in this quarter | At least 1 employee engagement | No target in this quarter | At least 1 employee engagement |
| | Employee Wellness | 2 Engagements | At least 1 employee wellness engagement | No target in this quarter | At least 1 employee wellness engagement | No target in this quarter |

3. Explanation of planned performance over the medium-term period

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

4. Programme Resource Considerations

BUDGET SYNOPSIS

Revenue

The NFVF derives the biggest bulk of its revenue from grant allocations from the DSAC. Other income is generated through sponsorships which it has with its different stakeholders in the industry, and it also generate income from the interest earned in its call account. Due to the budget cuts imposed by the DSAC, the revenue for 2024/25 has been decreased to R147,1million with interest income estimated at R5,4 million taking the total revenue amount to R152,5million

Expenditure

In terms of the NFVF Act, 75% (R114,4 million) of the total budget allocation should be allocated for the core work of the entity, leaving 25% (R38 million) to cover the operational costs. The table below reflects how the 2024/25 expenditure is split:

| Strategic Objective | Audited / Actual Performance R'000 | | | Estimated Performance R'000 | Medium-Term targets R'000 | | |
|---------------------|---------------------------------------|---------|---------|-----------------------------------|------------------------------|---------|---------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | |

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Administration | 48 816 | 48 886 | 49 747 | 43 247 | 38 257 | 47 035 | 48 998 |
| Training, skills, research and policy development | 10 524 | 11 901 | 14 826 | 18 334 | 16 689 | 17 555 | 18 447 |
| Content Development and Co-Production | 94 557 | 132 660 | 230 278 | 74 920 | 50 066 | 66 128 | 69 168 |
| Public engagement | 14 592 | 26 267 | 33 309 | 26 270 | 47 559 | 29 333 | 30 837 |
| | 168 489 | 142 670 | 328 160 | 162 771 | 152 571 | 160 051 | 167 450 |

5. Updated key risks and mitigation from the SP

| Outcomes | Key risks | Risk Mitigations |
|--|--|--|
| Reduction in complaints | Failure to meet shareholder expectations. Failure to meet industry expectations. 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 the 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 stakeholders | 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 of Human Resource policies. Implement the performance management system |
| Compliance with 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 |

6. Public entities

Not applicable – Applies to departments only.

7. Infrastructure projects

Not applicable – Applies to departments only.

8. Public-private partnerships

Not applicable – Applies to departments only.

9. 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 the creation of 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 & and 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 acquire permanent or consistent employment. |
| Indicator responsibility | Head: Production and Development |

4. INDICATOR DESCRIPTION – INTERNSHIP

| | |
|---------------------------|--|
| Indicator title | Number of graduates participating in internship to get an opportunity to gain workplace experience |
| Short definition | A program aimed to give graduates experiential learning. |
| Purpose/Importance | To give graduates an opportunity to gain workplace experience as a stepping-stone towards gainful employment in the film and video industry. |
| Source/collection of data | Grant funding systems. |
| Method of calculation | Number of interns in the programme actually employed in the industry as a result of the experience gained whilst a part of this programme. |
| Data limitations | None. |
| Type of indicator | Outcome that has an 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 <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: Production and Development |

6. SEDIBA FILMMAKERS SKILLS DEVELOPMENT

| | |
|------------------------|--|
| Indicator title | Number of filmmakers provided with industry skills |
| Short definition | The provision of screenwriting 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 overemphasized. |

| | |
|---------------------------|--|
| 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's 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 complies 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 will express opinions 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 are important |
| Source/Collection of Data | Accounting Systems – Sage, financial inputs like invoices, contracts, or project reports |
| Method of Calculation | Annually |
| Data Limitations | Cooperation by departments 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 risks 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 with 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 achieving strategic objectives. |
| 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, and 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 and 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 and 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 an 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 preschedule |
| 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 certifications is desirable as more co-productions will |

| | |
|--------------------------|--|
| | contribute to the froth in the number of annual productions and jobs created locally |
| Indicator responsibility | Head: Operations |

21. Local Activation

| | |
|---------------------------|--|
| Indicator title | Number of local activations and promotional events to showcase SA film and 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 products 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 and 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 markets and festivals. |
| Purpose/Importance | For SA Filmmakers to showcase their work at markets and festivals |
| Source/collection of data | Activation report |
| Method of calculation | Review of report |
| Data limitations | No specific limitations |
| Type of indicator | Outcome and Impact |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Sales. Invitations to festivals. |
| Indicator responsibility | Head: Marketing & Communications |

MARKETING AND COMMUNICATION

| Indicator title | Number of grants awarded for hosting festivals for local and 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 the 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 in showcasing 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 different 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 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 | Marketing and Communication |