



**NATIONAL FILM AND VIDEO FOUNDATION (NFVF)**  
**ANNUAL PERFORMANCE PLAN**  
**2025/26**



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



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## INTRODUCTION

### 1.1 Accounting Authority Statement:

It is with immense focus and determination that I present the 2025/26 Annual Performance Plan for the National Film and Video Foundation (NFVF). Over the next Financial Year, our mission is to reinforce operational excellence, ensure transparency, and channel resources into impactful and sustainable initiatives that not only grow the South African film industry but also create lasting value for its participants.

The South African Film and Video industry holds immense potential, but realizing this requires a clear commitment to accountability, strategic decision-making and fostering the right behaviors among industry players. This APP places a firm emphasis on strengthening governance, investing in sustainable projects, and providing the industry with the insights and guidance it needs to thrive in a competitive global landscape.

At the heart of this strategy is our dedication to laying the foundation for an industry that is resilient, self-sustaining, and globally recognised. Through proper accountability, targeted funding, and partnerships with the right organisations, we aim to cultivate an ecosystem that prioritises impactful storytelling while building an industry that contributes meaningfully to South Africa's economy.

### Key Strategic Objectives

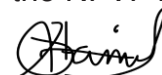
- Improve operations by establishing clear, efficient processes that promote transparency.
- Encourage responsible industry behaviour by ensuring funding and support are directed toward projects with long-term sustainability.
- Guide the industry through evidence-based research, insights, and practical recommendations.
- Elevate South African voices on the global stage by increasing visibility on international platforms.
- Build strategic partnerships that align with the NFVF's vision for

sustainability and growth.

- Prioritize inclusivity by ensuring that Previously Disadvantaged Individuals (PDI) and persons with disabilities are fully integrated into funding and development programs.
- Develop an organisational review to ensure NFVF is fit-for-purpose and aligns with industry needs.
- Strengthen the industry's contribution to job creation, GDP growth, and cultural diplomacy by positioning film as a key driver of economic and social transformation.
- Prioritize inclusivity by ensuring that Previously Disadvantaged Individuals (PDI) and persons with disabilities are fully integrated into funding and development programs.
- Develop an organisational review to ensure NFVF is fit-for-purpose and aligns with industry needs.
- Strengthen the industry's contribution to job creation, GDP growth, and cultural diplomacy by positioning film as a key driver of economic and social transformation.

Our mandate remains centered on empowering South African filmmakers and fostering an inclusive industry that reflects the diversity of our nation. While maintaining our commitment to past successful initiatives, we are also shifting towards a more sustainable, impact-driven funding model that prioritizes high-value investments, strategic partnerships, and long-term industry growth. This Strategic Plan is not a wish list of possibilities but a realistic, actionable roadmap to achieving meaningful transformation.

I invite all stakeholders, partners, and industry participants to join us in this journey of rebuilding trust, fostering accountability, and positioning South Africa as a leader in global cinema. Together, we will ensure that the NFVF not only meets but exceeds its obligations to the industry.



**Saudah Hamid**  
**Chairperson**  
**National Film and Video Foundation**

## 1.2 Accounting Officer Statement

### Introduction

The NFVF is pleased to share the 2025 - 2030 Strategic Plan which is indeed a well-thought-out and all-encompassing plan. Despite, all the challenges, we remain focused on delivering on our mandate of growing and developing the South African film industry, while affording opportunities to the previously marginalised and disadvantaged individuals to participate in the film industry. Our mandate is well harmonised with our values of Integrity, Respect, Equitable, Innovation, Collaboration and Service-Centric, and NFVF will ensure the use of technology and innovation to optimise processes in the delivery of the NFVF's products and services.

### Addressing Capacity Constraints and Funding Challenges

The NFVF operates in an industry experiencing dynamic shifts, driven by the fourth industrial revolution (4IR). The evolving means of content production and distribution have significantly influenced audience consumption patterns. Within this landscape, the NFVF faces key challenges, including resource constraints, a fragmented industry, and limited funding. As demand for financial support continues to grow, a strategic shift is necessary to maximize impact.

To address these challenges, the NFVF will prioritize fewer high-impact productions by allocating commensurate budgets rather than distributing multiple smaller grants. This approach will enhance local and international exposure for funded productions, attract private investment, and improve industry sustainability. Additionally, we will implement a structured mentorship model, pairing emerging Tier 2 and Tier 3 filmmakers with experienced Tier 1 practitioners building a pipeline of filmmakers through peer support. This initiative will provide aspiring filmmakers with practical experience, enhancing their skills and preparing them for meaningful industry contributions and exposure.

While the NFVF remains committed to funding film festivals, bursaries, and transformation initiatives, we will also optimize partnerships with government entities, commissions, and private investors to ensure the long-term financial sustainability of the industry. The establishment of the planned National

Film Fund will further support this strategic shift by creating a dedicated resource pool for South African filmmakers. Despite no significant increases in funding in recent years, the demand for NFVF support continues to grow. Moreover, additional funding required by filmmakers is often administered by external entities such as commissions and government departments, making it challenging to secure complementary funding. The establishment of the National Film Fund will provide a larger pool of resources, enabling broader industry participation and coordinated financial support.

### Achievements and Continued Commitment to Industry Growth

Despite budget constraints, the NFVF has made meaningful contributions towards job creation and capacity building within the industry over the past five (5) years. The NFVF has managed to improve the delivery of its rolling annual performance plan as per the following:

Financial year	Entity performance scores	Actual performance %
1.	2019/20	73%
2.	2020/21	78%
3.	2021/22	93%
4.	2022/23	95%
5.	2023/24	100%

While challenges such as limited audience access to films and inadequate private sector investment persist, the NFVF has achieved key milestones, including unqualified audit opinions and the successful implementation of the Female & Youth Filmmaker Slate projects respond-



**COMMITMENT TO INDUSTRY GROWTH**

ing to Government priorities on women and youth within the industry. The Youth Slate program enables film school graduates to produce their first professional short films, providing them with credible experience. Under the new strategic direction, these programs will be integrated with high-impact funded productions to ensure that emerging filmmakers gain valuable mentorship from industry leaders.

We remain committed to skills development and continue to fund bursaries for aspiring filmmakers, including postgraduate studies at international institutions for specialized programs not yet available locally ensuring competition on a global scale. To enhance sustainability, the NFVF will collaborate with private institutions and co-funding bodies to expand access to training opportunities while optimizing state resources. The revised bursary framework will prioritize critical industry skills and incorporate structured placements within funded productions to provide hands-on learning experiences as informed by research and sector skills plans to ensure evidence-based planning.

The NFVF has historically supported key national film festivals and markets, such as the Durban International Film Festival, Durban Film Mart, and Encounters International Film Festival. Moving forward, our festival support strategy will be refined to ensure maximum local and international exposure for South African productions, enhancing industry collaboration, attracting investment, and promoting long-term industry recognition. The key to informing collaboration at various levels is the National Development Plan 2030, the Cultural and Creatives Industry Master Plan (2022) at the country level, the Africa Free Continental Trade Agreement, the Sustainable Development Goals (2030) at the continental level and a global level, all the bilateral and multilateral partnership agreements as well as the treaties that South Africa has entered into.

During the COVID-19 pandemic, the NFVF introduced initiatives that have since become integral to its annual performance targets. One such initiative is the public screening grant, which initially aimed to sustain film consumption while adhering to social distancing measures.

Given its success, this grant has been formalized in the NFVF's funding policy, providing Tier 2 and Tier 3 practitioners with opportunities to develop their skills while expanding access to South African films in remote areas. Given its success, this grant has been formalized in the NFVF's funding policy, providing Tier 2 and Tier 3 practitioners with opportunities to develop their skills while expanding access to South African films in remote areas.

Furthermore, the NFVF ensured the successful execution of the South African Film and Television Awards (SAFTAs) throughout the pandemic. While many international award platforms paused their operations, the SAFTAs continued as hybrid productions from 2021 to 2023 (SAFTAs 14, 15, and 16) before returning to in-person events with SAFTAs 17 in 2023. The 18th edition of the SAFTAs coincided with South Africa's 30 Years of Democracy, celebrating Mzansi's storytelling heritage under the theme "Back to Basics: Celebrating Mzansi's Golden Narratives."

By focusing on impact over volume, NFVF is aligning its initiatives with a more strategic, investment-driven approach that strengthens industry development, mentorship, and international positioning. This will ensure that South Africa's film sector remains globally competitive and continues to contribute meaningfully to the national economy.

### Supply Chain Management and governance

The NFVF maintains robust governance processes to ensure the efficient execution of its mandate. While supply chain management has historically been a strong point, past challenges due to inadequate planning have been addressed through strengthened internal controls. These improvements will minimize disruptions and enhance operational efficiency moving forward. Also, the continuous review of key operational policies would be critical in responding to the changing environment within which the NFVF operates as well as the changing needs of the film industry. The NFVF Council, its Committees, and the Audit Committee continue to oversee governance across the organization, ensuring accountability, compliance with regulatory standards

and transparency.

## Acknowledgements

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 we are called upon to rethink, re-imagine, and repurpose the NFVF as well as its service delivery model and a fit-for-purpose structure to drive the new strategy, ensure the revival of the industry and continued support. I welcome the initiatives taken by the shareholders, the DSAC, broadcasters, and other government departments and stakeholders that provided support to the film industry. I further extend my appreciation to the industry at large including the professional industry organisations that operate within the film and video sector for their support and contribution to the industry.

**Ms. Abigail Thulare**  
**Acting-Chief Executive Officer**  
**National Film and Video Foundation**

## Official sign-off

It is hereby certified on 03 March 2025 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 2025 - 2030.

**Yolanda Ncokotwana**  
**HOD: Industry Development**

Signature:   
03 March 2025

**Onke Dumeko**  
**HOD: Operations**

Signature:   
03 March 2025

**Neliswa Bam**  
**HOD: HR**

Signature:   
03 March 2025

**Skhumbuzo Mvelase**  
**Manager (Stakeholder Relations)**

Signature:   
03 March 2025

**Peter Makaneta**  
**Chief Financial Officer**

Signature:   
03 March 2025

**Abigail Thulare**  
**Acting-Accounting Officer**

Signature:   
03 March 2025

**Saudah Hamid**  
**Chairperson**

Signature:   
03 March 2025

**Gayton McKenzie**  
**Minister**

Signature:   
03 March 2025

A cinematic scene at sunset. In the foreground, a cameraman wearing a black vest and holding a professional camera on a gimbal is filming a couple. The couple, a man and a woman, are standing on the roof of a light-colored car, looking out at the ocean under a sky filled with soft, colorful clouds. The man is wearing a grey patterned sweater, and the woman is wearing a green top. A yellow banner with the text "OUR MANDATE" is overlaid at the bottom center of the image.

**OUR MANDATE**

## Part A: Our Mandate

This constitutional provision emphasises the right to artistic expression similarly as other rights that makes our country a celebrated constitutional democracy with a strong human rights positioning. For this reason, creatives media, as envisaged in our Constitution, are concurrent functions that are performed as a national and provincial competence; in terms of our three-tier system of government.

Section 16 (1) (c) of the Bill of Rights emphasises the importance of artistic expressions by declaring, “Everyone has the right to freedom of expression, which includes: freedom of artistic creativity and by extension the NFVF has a legislative mandate to ensure that everyone has the right to freedom of expression”.

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 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.

## Legislative Framework

- Section 23(1) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act 1 of 1999;
- National Film and Video Foundation Act 73 of 1997;
- Culture Promotion Act 35 of 1983;
- Preferential Procurement Policy Framework Act 5 of 2000;
- Broad-based Black Economic Empowerment Act 53 of 2003;
- Intergovernmental Relations Framework Act 13 of 2005;
- Promotion of Access to Information Act 2 of 2000;
- Promotion of Administrative Justice Act 3 of 2000;
- Protection of Personal Information Act 4 of 2013;
- King IV Code of Governance;
- Generally Accepted Principles of Compliance Framework; and
- Any other relevant law of the Republic of South Africa.

## Institutional Policies

**The National Film and Video Foundation (NFVF) is regulated by the following policies:**

- Human Resource Policy Manual;
- Approved Supply Chain Management and Related Policies;
- Conflict of interest policy;
- Ethics Policy;
- Finance Policies and Procedures Manual;
- Fraud Prevention and Procedures Manual;
- Gifts and Hospitality Declaration Policy;
- NFVF Language Policy;
- PAIA Manual;
- Social Media Policy;
- Whistleblowing Policy.

## Part B: Strategic Focus

### 1. Vision

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

### 2. Mission

Pioneering industry growth by providing funding solutions, enacting policy measures, conducting industry research, developing skills, and serving as a gateway for collaboration, regionally, locally and globally

### 3. Situational Analysis

The film and video industry is labour intensive and therefore is one of the industries that, if well supported by the government and the private sector, can contribute extensively towards the creation of jobs. Furthermore, it possesses considerable export potential and an untapped local market. The industry has a unique labour and economic structure in that the overwhelming majority of economic activity is done by small entrepreneurial organisations. The bulk of the workforce consists of independent contractors who are employed based on talent, technical skills and experience. Given the ad hoc nature of the film industry, coupled with the seasonality of exhibition, broadcast and streaming schedules, the jobs in this sector are generally not permanent even for the most capable individuals who may have high but irregular incomes..

In the 2024/25 fiscal year, women and young graduates with at least two years of industry experience continued to benefit from our Youth and the Female Filmmaker Slates Projects, which were designed specifically to address the NFVF's drive to transform the industry and create opportunities for Previously Disadvantaged Individuals (PDIs). Under these programmes, ten women were able to develop and direct their films under the guidance of two experienced female-owned production companies, they will soon see their work showcased on different

platforms, and ten young graduates have completed the development and production of their scripts under the tutelage of an experienced production company. Furthermore, NFVF's ongoing implementation of the Presidential Employment Stimulus Programme (PESP) continued to provide much needed support as the industry recovered from the impact of the COVID-19 pandemic, resulting in the cumulative disbursement of over R450 million and the creation of over 50 000 jobs.

The NFVF is dependent on the DSAC for any regulation or legislative intervention as only the department has locus standi to introduce government legislation and policy changes in Parliament. Unfortunately, some planned policy and legislative proposals have not yet been implemented.

Whilst technical advances are making strides in the fourth industrial revolution, in South Africa, we are still faced with limited access to the latest technologies, especially in the production space, mostly hampered by limited budgets. There has been little new investment in local infrastructure, which has hampered growth in areas such as post-production, animation and new media.

The NFVF will actively engage underserved communities, schools, and rural areas, build strong stakeholder relationships, and measure their impact, which includes facilitating collaborations and partnerships on funding programmes, projects, and sector activities. To enhance financial support for the industry, the NFVF will streamline funding processes, ensuring they are transparent and responsive while prioritizing essential tools like Praxis over corporate structures.

### 4. External Environment Analysis

The NFVF operates in an ever-changing external environment influenced by multiple factors that impact its strategic direction and operations. Key external factors include:

- The rapid growth of digital production and distribution sector

- Outdated legislation, such as the NFVF Act, which requires revision to align with industry advancements and emerging challenges.
- Persistent challenge of piracy, which undermines revenue streams for filmmakers and production companies.
- The increasing role of Artificial Intelligence (AI) in content creation, impacting job security while also creating new opportunities for efficiency and innovation.
- The evolution of the creation and distribution of content driven by technological advances in streaming services and mobile platforms.
- Broadband and high data prices, which continue to limit accessibility to digital platforms, particularly for independent filmmakers and underserved communities.
- Cinema audiences are shrinking – this is exacerbated by high unemployment rates, increased expense and inadequate cinema theatre access;
- Barriers to effective content distribution, restricting the commercial success of locally produced films both domestically and internationally.
- The increased investment in local content production by commercial broadcasters and the contrasting decrease in investment in local content by the public broadcaster
- High production costs
- The impact of global economic shifts on foreign investment in South African productions, affecting co-production opportunities and distribution deals.

To navigate these external challenges, the NFVF will take a proactive approach by strengthening industry collaborations, advocating for policy reforms, and leveraging technological advancements to ensure the sustainability and growth of South Africa's film and video industry.

## 5. Internal Environment Analysis

In the past five financial years, the National Treasury cut the NFVF's budget by an accumulated R30 million between 2021/22 to 2023/24, resulting in the entity having to review and adjust its targets accord-

ingly. Since the NFVF Act was enacted in 1997, the entity has had to operate with only 25% of its budget allocation, a model that has proven unsustainable given the rising operational costs and increasing demands on the organization.

During the 2024/25 financial year, the 25% budget allocation was R38 million, of which R35 million over 80% of the budget is allocated for employee compensation costs which cannot cover all the operational costs and as a result, the NFVF is having a budget deficit of R15 million. As a result, the entity continues to rely on its retained surplus funds to pay for its operational costs, a strategy that is not financially viable in the long term.

To address financial sustainability in the short term, management will continue to put austerity measures to ensure efficiencies within its operations to create more value with less. In the short term to medium term, management is preparing a business case aimed at reviewing the NFVF's funding model to ensure long-term sustainability and proposes the establishment of a National Film Fund, as outlined in the NFVF Act, to attract private sector funding for strategic film projects. However, the successful implementation of this initiative will require public sector and private sector collaboration, strong governance structures and financial oversight to prevent inefficiencies and ensure optimal fund utilization. If approved, the National Film Fund and its governance framework are expected to be operational by the fourth quarter of 2025/26, positioning the NFVF for long-term financial sustainability and

reducing its reliance on retained surplus funds to meet operational needs.

The NFVF has traditionally funded a high number of productions with relatively small grants. While this model increased industry participation, it often resulted in lower production quality, incomplete projects, and limited commercial success. The approach spread resources thinly across multiple projects, reducing overall industry impact and limiting the ability to provide full-cycle support from development through to marketing and distribution. Additionally, the lack of dedicated funding for post-production and marketing has contributed to limited visibility



**MEASURING OUR PERFORMANCE**

for NFVF-funded films in both local and international markets. To ensure greater industry impact, the NFVF is transitioning from funding many small-budget productions to supporting fewer, high-impact projects with larger budgets. This shift will improve production quality, enhance market viability, and strengthen South Africa's position in the global film industry. While this shift prioritizes fewer high-budget productions, youth and women filmmakers will continue to receive dedicated support through targeted funding streams, mentorship initiatives, and alternative distribution opportunities. The NFVF will protect transformation-focused funding, ensuring that emerging filmmakers do not lose access to industry support.

The NFVF has made significant progress in strengthening governance and operational efficiency, ensuring compliance, transparency, and accountability in line with statutory requirements. The organization has maintained an unqualified audit opinion for three consecutive years, demonstrating its commitment to sound financial management. However, challenges have emerged in accounting for grant provisions, prompting the NFVF to automate the grant funding schedule and integrate it with the Sage accounting system to eliminate human errors that previously resulted from the use of non-automated operating systems. Additionally, the payroll system has been automated, ensuring greater data accuracy and reliability. These initiatives reflect the NFVF's continued efforts to enhance financial oversight and improve operational efficiency.

The critical focus over the next five years will be the implementation of stronger cost management measures, increased leadership accountability, and enhanced financial discipline to prevent recurring funding crises. The organization must transition towards a more sustainable financial planning model, ensuring that resources are effectively allocated to its core mandate of supporting the film industry rather than being consumed by excessive internal costs.

The NFVF recognizes the importance of building institutional capacity and will continue to invest in the training and development of skills targeted at identified deficits. Retention of critical staff will be a key priority to maintain continuity and strengthen internal divisional collaborations and succession planning. Fostering high-performance teams and leveraging individual expertise will be central to achieving the NFVF's strategic objectives over the next five years.

#### **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
- Lack of internal accountability
- Inadequate marketing and promotion of NFVF-funded films
- Leadership instability

## Part C: Measuring Our Performance

### Institutional Programme Performance Information

#### 1.1 Programme 1: The NFVF – Administration

##### 1.1.1 Purpose of Programme

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

##### **Strategic objectives related to administration:**

- Maintenance of efficient and effective systems of financial, legislative, and administrative controls
- Sound Leadership, Governance & Management
- Transparency and clear operational processes
- Enhanced internal communication and decision-making.
- Improved employee relations and engagement through HR value alignment.
- Regular feedback mechanisms like interviews and surveys for continuous improvement.
- Updated NFVF Act and policies aligned with industry trends and technology.
- Improved compliance with legislation and transparency in operations.
- Regular reviews of targets and outcomes for accountability.

## PROGRAMME 1: ADMINISTRATION

KRA: Enhance governance through strong financial oversight, compliance, and policies that drive the growth and sustainability of the South African film industry.										
No.	Outcome	Output	Output Indicator	Annual Targets						
				Audited Performance			Estimated Performance	MTEF PERIOD		
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1.	Established and implemented effective policy and governance interventions to support the growth and sustainability of the NFVF and the South African film industry.	AR Report (Clean Audit Outcome)	Audit Opinion issued by the AGSA on the audit report.	N/A	N/A	N/A	Unqualified audit opinion	Unqualified audit opinion	Clean Audit Opinion	Clean Audit Outcome
		Strategic and Operational Risk Reports	Number of enterprise risk assessments & governance audits are conducted annually.	N/A	N/A	N/A	Strategic and Operational Risks Register reviewed annually	One (1) annual review of strategic and operational risks	One (1) annual review of strategic and operational risks	One (1) annual review of strategic and operational risks
		Feasibility Study on the establishment of the National NFVF Fund	Establishment of the NFVF National Film Fund to attract private sector co-funding.	N/A	N/A	N/A	No current Film Fund	Business Case with Option Analysis presented to key stakeholders	Developed Governance and Operating Model for the Fund	Pilot the National Film Fund
					N/A	N/A	N/A	Registration and launching of the Fund	N/A	N/A

		MOAs entered with funding partners committing	Percentage of funding sourced from non- governmental	N/A	N/A	N/A	N/A	5% funding sourced	10% funding sourced	25% funding sourced.
		the funding raised	entities.							
		Budget Plans and Reports submitted to the Budget Committee and ARC Committee	Reduction in financial risk through improved cost controls & budget spending discipline.	N/A	N/A	N/A	Ongoing financial oversight	Introduce 10% cost efficiency measures across NFVF operations through activity- based costing.	Introduce 10% cost efficiency measures across NFVF operations through activity-based costing	Introduce 10% cost efficiency measures across NFVF operations through activity-based costing
		Approved Target Operating Model including fit-for-purpose structure	Efficient Target Operating Model (people, process and systems)	N/A	N/A	N/A	Proposed Job evaluation of positions on the structure	Review of the current operating model	Proposed target operating model	N/A
			Fit for purpose structure		N/A	N/A	N/A	Proposed Macro and Micro Functional Structure	Migration of staff to the new structure	N/A
		Trained staff in skills required to support the film industry	Number of the staff trained in skills required to support the film industry	N/A	N/A	N/A	Training programmes that staff participated in	20% of staff are trained in skills required to support the film industry	40% of staff trained in skills required to support the film industry	60% of staff trained in skills required to support the film industry
		HR Plan, Retention Strategy and Head-count report.	Number of retained staff with critical skills	N/A	N/A	N/A	Performance Development and Management System implemented	5% of staff retained in critical skills	5% of staff retained in critical skills	5% of staff retained in critical skills

3	Fit for Purpose Organisation	Approved Target Operating	100% Review Target Operating	N/A	N/A	N/A	Job Evaluation of all positions	Review of the NFVFs Operating	Implementation of the Target	N/A
	al Design and Structure that supports the NFVF Business Model to ensure efficiency in the NFVF operations	Model	Model (people, process and systems)				on the structure	model	Operating Model	
					N/A	N/A	N/A	Work study conducted	N/A	N/A
					N/A	N/A	N/A	Macro and Micro-structure developed	N/A	N/A
		A phased Migration Plan consulted with the key stakeholders (union)	100% Developed Migration Plan		N/A	N/A	N/A	N/A	Migration of staff to the new structure	N/A
	Skilled and capable workforce through continuous training informed by industry trends	Approved Annual Workplace Skills Plan, Annual Training Reports and PIVOTAL plan.	Number of staff targeted for training and skills development to keep up with the industry trends	N/A	N/A	N/A	Annexure II (WSP, ATR and PITVOTAL Plan) submitted	20% of staff are trained in skills required to support the film industry	40% of staff trained in skills required to support the film industry	60% of staff trained in skills required to support the film industry
	Retention of Critical skills	Approved Retention Strategy	% of staff turnover in critical positions.	N/A	N/A	N/A	Performance Management and Development System implemented payment of bonuses	5% reduction	15% reduction	20% reduction

			% implementation of employee wellness programmes	2 employee engagements implemented  2 employee wellness	To conduct 2 employee wellness engagements. 2 employee engagements.	2 employee engagement 2 employee wellness	2 Employee engagement and 3 Wellness	4 employee wellness interventions	4 employee wellness interventions	4 employee wellness interventions
				conducted						
4.	Producing industry research to inform evidence-based policy reforms and industry trends for a sustainable industry as well as measuring the impact thereof.	New insights discovered and utilized in decision-making	Increased number of new insights discovered & utilised in decision-making	N/A	N/A	N/A	N/A	Two (2) new insights incorporated into funding models or policies	Two (2) new insights incorporated into funding models or policies	Three (2) new insights incorporated into funding models or policies
		Revised Policies and governance frameworks based on research	A number of policy & governance frameworks revised based on research (funding, ROI tracking, transformation imperatives, digital content strategy)	6 Policy manuals were developed and reviewed	3 Policy manuals reviewed per annum	2 Policy manuals reviewed per annum	3 Policy manuals reviewed per annum	Three (3) key policies updated	Three (3) key policies updated	Three (3) key policies updated

		Quarterly policy monitoring reports addressing regulatory industry development s issued to provide awareness of policy affecting the operating environment	Number of quarterly policy monitoring reports addressing active knowledge transfer issued and presented	4 quarterly policy monitoring reports addressing regulatory industry development s produced	4 quarterly policy monitoring reports addressing regulatory industry development s produced	4 quarterly policy monitoring reports addressing regulatory industry development s produced	4 quarterly policy monitoring reports addressing regulatory industry development s	4 quarterly policy monitoring reports addressing regulatory industry development s	4 quarterly policy monitoring reports addressing regulatory industry developments	4 quarterly policy monitoring reports addressing regulatory industry development s
		Periodic information dissemination of the NFVF's updated policy	Number of employee policy workshops held	Four (4) policy workshops conducted	Two (2) policy workshops for staff	Two (2) internal policy workshops for staff	Three (3) policy workshops hosted for staff	Two (2) policy workshops hosted for staff	Three (3) policy workshops hosted for staff	Three (3) policy workshops hosted for staff
		framework to empower NFVF officials								
		Research studies on global distribution and digital trends	No. of research studies on global distribution & digital trends	2 industry reports and 1 Research report were conducted	4 research programmes conducted	2 research reports	One (1) industry study developed	One (1) industry report developed	Digital distribution Strategy Developed	Digital distribution Strategy Implemented
		Audience research and market viability Reports	Increased no of audience research & market viability studies	N/A	One (1) audience insight research study report conducted	N/A	N/A	One (1) audience insight research study report	One (1) audience insight research study report	One (1) audience insight research study report

## 1.2 Programme 2: Content Development

### 1.2.1 Purpose of Programme

Content Development is at the core of the work the NFVF engages in – it is where the mandate of the organisation is most clearly fulfilled by providing the film industry with critical financial support and technical expertise to take a film project from an idea to a product that can be screened. Feature films, documentaries, short films, and television formant concepts are all considered for development and production funding. There continues to be an outcry from the industry that content development should include TV series concepts and development, however, it is important to draw the line and focus on the core mandate. The new five-year plan acknowledges 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.
- Greater success of funded films on global platforms and in local markets.
- Enhanced support for marginalised creators and sustainable business models.

## PROGRAMME 2: CONTENT DEVELOPMENT

KRA: Increase high-quality impactful South African film productions with a focus on PDI and inclusivity.										
No.	Outcome	Output	Output Indicator	Annual Targets						
				Audited Performance			Estimated Performance	MTEF PERIOD		
				2021/2022	2022/23	2023/24	2024/25	2025/2026	2026/2027	2027/2028
1.	A sustained increase in PDI-owned and PDI-led productions, enhanced investment in commercially viable South African content, and strengthened co-production agreements that drive financial sustainability.	High-impact locally produced films and commercially viable firms funded annually	Number of high-impact locally developed films and commercially viable films funded annually, which contribute to the cultural enrichment, economic growth and diversity of the South African film industry.	137 development projects funded	35 projects funded in development.	35 projects funded in development per annum.	35 (previously funded smaller projects with limited impact)	Fund 7 large-scale films per year.  Fund 12 mid-scale films per year  Fund 15 small-scale films per year	Fund 7 large-scale films per year.  Fund 12 mid-scale films per year  Fund 15 small-scale films per year	Fund 7 large-scale films per year.  Fund 12 mid-scale films per year  Fund 15 small-scale films per year.
			Number of high-impact locally produced films and commercially viable films funded annually,	56 projects funded in production	20 projects funded in production.	22 projects funded in production.	26 (previously funded smaller projects with limited impact)	Fund 1 large-scale films per year. Fund 5 mid-scale films per year.	Fund 1 large-scale films per year. Fund 5 mid-scale films per year	Fund 1 large-scale films per year. Fund 5 mid-scale films per year.

			which contribute to the cultural enrichment, economic growth and diversity of the South African film industry.					Fund 10 small-scale films per year.	Fund 10 small-scale films per year.	Fund 10 small-scale films per year.
			Women, Youth and People with Disabilities featured in leading roles in locally produced South African films by PDIs, increase diversity and representation, empowering these groups and enriching the cultural landscape.	N/A	N/A	N/A	Women: 1 programme per year per year Youth: 1 programme  Disability: 1 Initiative per year	Women: 2: programmes per year  Youth: 2 programmes per year  Disability: 2 Initiatives per year	Women: 2: programmes per year Youth: 2 programmes per year  Disability: 2 Initiatives per year	Women: 2: programmes per year Youth: 2 programmes per year  Disability: 2 Initiatives per year.
			Content development opportunities that enable social cohesion, nation building, and transformation are identified and supported with funding.	N/A	N/A	Fund 2 <sup>nd</sup> year animation slate	Target the number of funded projects in development & projects in production that addresses historical imbalances and transformation	Fund 2 <sup>nd</sup> Year Animation Slate	Fund 3 <sup>rd</sup> Year Animation Slate	Award New Animation Slate

							ion.			
				N/A	N/A	N/A	Fund 1st Year Fiction Slate	Fund 2nd Year Fiction Slate	Fund 3rd Year Fiction Slate	Award New Fiction Slate
				Fund 2nd year documentary slate	Fund 2nd year documentary slate	Fund 3rd year documentary slate	Fund 3rd Year Documentary Slate	Fund 1st Year Documentary Slate	Fund 2nd Year Documentary Slate	Fund 3rd Year Documentary Slate
	Successfully establish and nurtured co-production resulting in enhanced collaboration, resource sharing and increased international exposure for local talent	Annual report detailing the percentage of certified films	Percentage of co-productions certification application process	Processed 100% of compliant co-production certification applications	Processed 100% of compliant co-production certification applications	Processed 100% of compliant co-production certification applications	100% of compliant co-production certification application process	100% of compliant co-production certification application process	100% of compliant co-production certification application process	100% of compliant co-production certification application process
	Strengthen co-production partnership agreements to attract private sector investment.	Percentage of NFVF-supported productions with local and international co-funding.	Co-productions initiated but not tracked.	Inconsistent funding partnerships.	Secure co-funding for at least 30% of high-budget films by 2030.	Strengthen co-production partnerships to attract private sector investment.	Percentage of NFVF-supported productions with local and international co-funding.	Co-productions initiated but not tracked.	Inconsistent funding partnerships.	Secure co-funding for at least 30% of high-budget films by 2030.

## 1.3 Programme 3: Training, Skills, Research and Policy Development

### 1.3.1 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.

Research is tasked with conducting research to enable it to provide the organisation with comprehensive and accurate information on the film and video industry, thereby allowing it to make policy recommendations to the NFVF Council. Research conducted also provides critical information and key performance indicators for the South African film and video industry. Research have grown in importance and focus on the broad strategy of the NFVF. In a growing market, with a matching demand for South African products,

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

- Increased number of programmes supported.
- Address Industry skills gaps
- Encourage skills transfer to disadvantaged individuals.
- Improved training outcomes with industry-ready graduates and better representation of marginalised groups.
- Increased participation from rural areas and youth through targeted programmes.
- Enhanced practitioner skills in scriptwriting, funding, and production.
- Strengthen research

## PROGRAMME 3: Training, Skills, Research and Policy Development

KRA: Expand industry-linked training and skills development, employment and leverage established production houses for workplace skills transfer, mentorship, and internships focus on PDI and inclusivity.										
No	Outcome	Output	Output Indicator	Annual Targets						
				Audited Performance			Estimated Period	MTEF PERIOD		
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1.	Expanded pool of industry professional through targeted training initiatives, addressing skill shortages.	Professional s trained and employed in areas with skills shortages and critical industry gaps	Number of professionals trained and employed in areas with skills shortages and critical industry gaps (VFX, animation, post-production, cinematography).	N/A	N/A	45	40 film industry professionals trained	40 film industry professionals trained.	40 film industry professionals trained	40 film industry professionals trained
		PDI's showing improvement in skills career opportunities and industry diversity as a result of participating in the training and development programmes offered by the NFVF	Increased number of PDIs showing improvement in skills career opportunities and industry diversity as a result of participating in the training and development programmes offered by the NFVF	N/A	N/A	N/A	40 filmmakers in in-house training and development programmes	40 filmmaker s in in- house training and development programm es	40 filmmaker s in in- house training and development programm es	40 filmmakers in in-house training and development programm es

2.	Increased structured mentorship & internship programs for workplace learning.	Tier 2 & Tier 3 film-makers placed in structured mentorship programs via production house partnerships	Increased number of Tier 2 & Tier 3 film-makers placed in structured mentorship programs via production house/industry organisation partnerships	N/A	N/A	N/A	15 mentorship placements per year	Support 2 industry initiated labs	Support 2 industry initiated labs	Support 2 industry initiated labs
3.	Support bursary students in film studies enrolled locally & internationally focusing on specialised film training.	Students funded	Increased number of students funded for local full-time film studies	N/A	N/A	N/A	25 students funded	20 students funded	20 students funded	20 students funded
		Bursaries granted for international film studies in high-demand specialised areas.	Increased number of bursaries granted for international film studies in high demand specialised areas	Award 4 international bursaries	Award 4 international bursaries	Award 4 international bursaries	4 students per year.	4 students per year.	4 students per year.	4 students per year.
	Enhance technological innovation & digital readiness in filmmaking.	Increased number of bursaries granted for international film studies in high demand specialised areas	4 students per year.	Award 4 international bursaries	5 Students supported	Enhance technological innovation & digital readiness in filmmaking.	Increased number of bursaries granted for international film studies in high demand specialised areas	4 students per year.	Award 4 international bursaries	5 Students supported

## 1.4 Programme 4: Public Engagement

### 1.4.1 Purpose of Programme

Marketing and Distribution is one of the areas where there is a definite need for an industry-wide shift in approach. There is also a dire need for funding of marketing for individual projects that we have helped develop and produce. No matter how much we invest in the value chain, not supporting film and video makers in the monetisation phase sufficiently enough is a recipe for the failure of all our efforts. The more impactful the marketing and publicity, the better the turnout at theatres will be and the higher the views on streaming platforms, which in turn will enable local films to perform better at the box office, better-enabling filmmakers to be self-sustaining and not heavily reliant on grant funding. Marketing and Distribution 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:**

- 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
- Increased access points to film information
- Promote South African filmmakers (technical expertise and film products)
- Support capacity building,
- Enable local, continental, and international distribution
- Strengthen partnerships

## PROGRAMME 4: Public Engagement

KRA: Optimise the prominence of the South African Film Industry on both the local and international scale										
No	Outcome	Output	Output Indicator	Annual Targets						
				Audited Performance			Estimated Performance	MTEF PERIOD		
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1.3.	Strengthen strategic partnerships for industry growth through targeted festival participation for ROI- driven outcomes, expanding distribution networks for SAfilms and ensuring international access and market positioning.	Signed partnership agreements with new industry partners	Number of new industry partnerships formed	N/A	N/A	18 partnerships formed	8 new partnerships formed	4 new partnerships formed	4 new partnerships formed	4 new partnerships formed
		Signed Partnership Agreements with distribution platforms	Number of partnerships with distribution platforms	N/A	N/A	Initiate 1 strategic partnerships with distribution platforms	N/A	One (1) major distribution partnership deal	One (1) major distribution partnership deal	One (1) major distribution partnership deal
		An approved report of festival engagements.	Number of identified fit-for- purpose festival engagements	N/A	12 National Festivals and market activations	18 National festivals and market activations	15 national festival and market activations	10 national festival and market activations	10 national festival and market activations	10 national festival and market activations

			Number of identified fit-for-purpose festival engagements	Participated at 4 virtual international Festivals	Participated at Four (4) international festivals	Participated at (6) international festivals and markets	Participated at (5) international festivals and markets	5 international festival and market activations	5 international festival and market activations	5 international festival and market activations
		Post activation	Number of activations	N/A	N/A	Participated at three	Two (2) Africa	One (1) Africa	Two (2) Africa-	Two (2) Africa-
		report	at high- impact industry platforms			(3) African Focus Festivals and Markets	focused activation	focused activation	focused activation	focused activations
		Research Report on market analysis and performance	Number of new strategic markets identified & assessed	N/A	N/A	Identified and assessed 2 new strategic markets	Identified and assessed 2 new strategic markets	N/A	N/A	Identify and assess 6 new strategic markets
		An approved report of festival engagements	Number of activations participated at in partnership with the DSAC	N/A	2 DSAC Activation	2 DSAC Activation	Participated at 2DSAC activations	Activated and/or participated at 2 DSAC activations	Activated and/or participated at 2 DSAC activations	Activated and/or participated at 2 DSAC activations
	Measure impact on post-activations at the different distribution platforms for improved engagements.	Approved Festival Close-out Report	Number of festival close-out & impact reports submitted	N/A	N/A	N/A	N/A	80% of funded festival attendees submit structured reports	80% of funded festival attendees submit structured reports	80% of funded festival attendees submit structured reports

		Approved post- activation reports	Number of post- activation impact reports submitted	N/A	N/A	N/A	N/A	100% reporting compliance on all NFVF-funded activations & SAFTAs by 2025	100% reporting compliance on all NFVF-funded activations & SAFTAs by 2025	100% reporting compliance on all NFVF-funded activations & SAFTAs by 2025
	Enhance industry networking & capacity-building	Engagement workshop report	Number of structured industry engagement	N/A	N/A	Four (4) engagement sessions	Three (3) engagement sessions	Host three (3) industry engagement sessions focused on	Host three (3) industry engagement	Host three (3) industry engagement

			work-shops implemented					market expansion & funding access or gender equality matters	sessions focused on market expansion & funding access or gender equality matters	sessions focused on market expansion & funding access or gender equality matters	
4.		Successfully hosted SAFTAs	SAFTAs optimization as an international business platform & industry participation	Impact Centric and Industry Validating awards planned and hosted successful	Impact Centric and Industry Validating awards planned and hosted successful	Impact Centric and Industry Validating awards planned and hosted successful	One (1) SAFTAs hosted	One (1) SAFTAs hosted	One (1) SAFTAs hosted	One (1) SAFTAs hosted	
5.	Promotion of the NFVF products and services through engaging public relations initiatives resulting in enhanced visibility and a positive brand image among industry stakeholders and the general public	Brand awareness and perception surveys	Number brand campaigns promoting and showcasing the NFVF's products and services	23 Brand Campaigns were implemented	16 Brand Campaigns were implemented	16 Brand Campaigns were implemented	20 Brand Campaigns were implemented	Five (5) brand campaigns to be implemented	Five (5) brand campaigns to be implemented	Five (5) brand campaigns to be implemented	
		Two (2) media monitoring and sentiment measurement reports	Number of media and sentiment measurement reports	N/A	N/A	N/A	N/A	One (1) media and sentiment measurement reports	One (1) media and sentiment measurement reports	One (1) media and sentiment measurement reports	
6.	Enhanced visibility and reputation of	Annual report on the number of South	Global showcase of	Funded 50 Filmmaker	Fund 60 Filmmakers p.a to	Fund 60 Filmmakers attended	120 filmmakers attended	80 filmmakers funded to	80 filmmaker s funded	80 filmmakers funded to	

	the South African Film Industry both locally and internationally	African filmmakers participating at local and international markets and festivals to showcase the South African film industry	South African film through the number of grants awarded to South African filmmakers to distribute films and, participate, in local and international festivals	s to attend Markets and Film Festivals	attend Markets and Film Festivals	Markets and Film Festivals	festivals and markets	attend markets and film festivals	to attend markets and film festivals	attend markets and film festivals
		Annual report on the number of South African film festivals and markets showcasing South African content, enabling distribution, audience and skills development	Number of grants awarded to South African film festivals, markets and public screenings to enable the distribution of content, skills and audience development	N/A	Award 9 National grants	14 Grants awarded to National Festivals	19 grants awarded to national festivals and markets	14 grants awarded to national festivals and markets	14 grants awarded to national festivals and markets	15 grants awarded to national festivals and markets

				N/A	6 grants awarded to public screenings per annum to showcase SA films	9 grants awarded to public screenings per annum to showcase SA films	12 grants awarded to public screenings per annum to showcase SA films	10 grants awarded to public screenings per annum to showcase SA films	10 grants awarded to public screenings per annum to showcase SA films	10 grants awarded to public screenings per annum to showcase SA films
			Number of grants awarded to South African filmmakers to enable the marketing and distribution of content	Awarded 15 Marketing and Distribution Grants	9 Marketing Distribution grants	9 Marketing and Distribution grants awarded.	11 grants for marketing & distribution awarded	9 grants for marketing & distribution awarded	10 grants for marketing & distribution awarded	10 grants for marketing & distribution awarded

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

### 1.1 Quarterly Targets for 2025/26

Programme 1: Administration					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reduction in risk rating/Number of risk treatment plans implemented	Implementation of the risk register	Quarterly reporting of risk register	Quarterly reporting of risk register	Quarterly reporting of risk register	Quarterly reporting of risk register
2.Clean/ Unqualified Audit Opinion	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	Obtain approval of retained surplus	Prepare for Year-End Processes
Frequency of updates to NFVF policies to align with changes in legislation	Implementation of reviewed and approved policies	Quarterly reporting of reviewed Finance Policies	Quarterly reporting of reviewed Finance Policies	Quarterly reporting of reviewed Finance Policies	Quarterly reporting of reviewed Finance Policies
Submission of quarterly and annual reports to	4 DSAC/Treasury Report and accurate quarterly management accounts	Quarterly Performance report and	Quarterly Performance report and	Quarterly Performance report and quarterly Management Accounts	Quarterly Performance report and quarterly Management Accounts

Programme 1: Administration					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Council, DSAC, and Treasury	submitted per quarter	quarterly Management Accounts	quarterly Management Accounts		
Total amount of funds raised through targeted fundraising initiatives aimed at developing and supporting local filmmakers	Establishment of film initiative fund	Registration process of the film initiative fund	Registration process of the film initiative fund	Governance structure for the fund approved by Council	Policies and procedures for the fund finalized
100% Organisational Review	Review of the NFVF's Operating Model (People process systems)	Review all organisational policies	Review and map business processes	No target	Automation of the business processes

	Macro and Micro-structure developed	Skills audit	Work study	Approved costed structure	Migration of staff to the new structure
Number of staff targeted for training and skills development to keep up with the industry trends	20% of staff trained in skills required to support the film industry	Annexure II (WSP, ATR and PITVOTAL Plan) submitted	No target	No target	No target
% of staff turnover in critical positions.	Approved retention strategy	No target	No target	Retention strategy	No target

#### Programme 1: Administration

Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	5% reduction	Annual Performance appraisals	Performance agreements	Bi-Annual Performance appraisals	No target
% of implementation of employee wellness interventions	4 employee wellness interventions	1 employee wellness interventions	1 employee wellness interventions	1 employee wellness interventions	1 employee wellness interventions
100% Organisational Review	Review of the NFVF's Operating Model (People process systems)	Review all organisational policies	Review and map business processes	No target	Automation of the business processes
	Macro and Micro-structure developed	Skills audit	Work study	Approved costed structure	Migration of staff to the new structure
Training programmes that staff participated in	20% of staff trained in skills required to support the film industry	N/A	10% of staff trained in skills required to support the film industry	N/A	10% of staff trained in skills required to support the film industry
Performance Development and Management System implemented.	5% of staff retained in critical skills	N/A		N/A	Ensure that 5% staff retrained in critical skills
Increased number of new insights	Two (2) new insights incorporated into funding	N/A	N/A	N/A	Two (2) new insights incorporated into funding

Programme 1: Administration					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
discovered & utilized in decision-making	models or policies				models or policies
A number of policy & governance frameworks revised based on research (funding, co-production, ROI tracking, transformation imperatives, digital content strategy)	Three (3) key policies updated	N/A	N/A	Review of 1 policies/charters/ToRs	Review of 2 policies/charters/ToRs
Number of quarterly policy monitoring reports addressing active knowledge transfer issued and presented	Four (4) quarterly policy monitoring reports addressing regulatory industry developments	One (1) quarterly policy monitoring report	One (1) quarterly policy monitoring report	One (1) quarterly policy monitoring report	One (1) quarterly policy monitoring report
Number of staff policy workshops held	Host two (2) policy workshops for staff	N/A	Host one (1) policy workshop for staff	N/A	Host one (1) policy workshop for staff
No. of research	One (1) industry report developed	N/A	N/A	N/A	One (1) industry report developed

Programme 1: Administration					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
studies on global distribution & digital trends					
Increased number of audience research & market viability studies	One (1) audience insight research study report.	N/A	N/A	One (1) audience insight research study report	N/A

Programme 2: Content Development					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of new South African films developed annually	34	N/A	N/A		34
Number of new South African films produced annually	16	N/A	N/A	16	N/A
Number of new films created by PDIs that prominently feature the participation and involvement of <u>Women</u> ,	Fund 3rd year Female Filmmaker Project	N/A	N/A	N/A	Fund 3rd year Female Filmmaker Project
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Youth, and People with Disabilities					
Number of new films created by PDIs that prominently feature the participation and involvement of Women, Youth, and People with Disabilities	Fund 3rd year Youth Filmmaker Project	N/A	N/A	N/A	Fund 3rd year Youth Filmmaker Project
Number of film labs that have received support from NFVF	Support 2 film industry-initiated labs	N/A	1	N/A	1
Number of funded projects (animation slate) in development and production that address historical imbalances and drive transformational change.	Fund 3 <sup>rd</sup> year animation slate	N/A	N/A	N/A	Fund 3rd year animation slate

Number of funded projects (fiction slate) in development and production that address historical imbalances and drive transformational change	Fund 2 <sup>nd</sup> year of Fiction Slate	N/A	N/A	N/A	Fund 2 <sup>nd</sup> year of Fiction Slate
<b>Performance indicators</b>	<b>Annual Target 2025/26</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Number of funded projects in development and production that address historical imbalances and drive transformational change	Fund 1st year of Documentary Slate	N/A	N/A	N/A	Fund 1st year of Documentary Slate
Women, Youth and People with Disabilities featured in leading roles in locally produced South African films by PDIs, increase diversity and representation, empowering these groups and enriching the cultural landscape.	Fund 2 initiatives for people living with disabilities	N/A	N/A	N/A	Fund 2 initiatives for people living with disabilities
Percentage of co-production certification applications processed	100% of co-production certification applications processed	100% of co-production certification applications processed	100% of co-production certification applications processed	100% of co-production certification applications processed	100% of co-production certification applications processed
Content development opportunities that enable social cohesion, nation-building, and transformation are identified and supported	Fund the 2nd year of the fiction slate	N/A	N/A	Fund the 2nd year of the fiction slate	Fund the 2nd year of the fiction slate

Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
with funding. Target the number of funded projects in development & projects in production that addresses historical imbalances and transformation.					
Content development opportunities that enable social cohesion, nation- building, and transformation are identified and supported with funding. Target the number of funded projects in development & projects in production that addresses historical imbalances and transformation.	Fund the 3rd year of the animation slate	N/A	N/A	N/A	Fund the 3 <sup>rd</sup> year of the animation slate
Content development	Fund 1 <sup>st</sup> year of the	N/A	N/A	N/A	Fund the 1 <sup>st</sup> year of the
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
opportunities that enable social cohesion, nation- building, and transformation are identified and supported with funding. Target the number of funded projects in development & projects in production that addresses historical imbalances and transformation.	documentary slate				documentary slate
Number of international co-productions involving South African filmmakers	4 development projects	N/A	N/A	4	N/A
	Co-production initiatives	N/A	1	0	2

### Programme 3: TRAINING, SKILLS, RESEARCH AND POLICY DEVELOPMENT

Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Increase in the number of industry professionals who demonstrate enhanced innovation capabilities by producing their films utilising new technology	40 Filmmakers participated in Sediba programmes	N/A	20	N/A	20
Increased number of PDIs showing improvement in skills, career opportunities, and industry diversity as a result of participating in the training and development programmes offered by the NFVF, enhances their professional growth and contributes to a more inclusive and dynamic film industry	Bursaries awarded to previously disadvantaged individuals in line with specific criteria	N/A	N/A	25	N/A
Increased number of industry professionals trained and employed in areas with skill shortages and critical industry gaps enhances the industry's capacity, addresses workforce	15 students participating in Mentorship programmes.	N/A	5	3	7

### Programme 3: TRAINING, SKILLS, RESEARCH AND POLICY DEVELOPMENT

Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
deficiencies, contributes to job creation, and ensures sustained growth and innovation					
Increased number of industry professionals trained and employed in areas with skill shortages and critical industry gaps enhances the industry's capacity, addresses work-force deficiencies, contributes to job creation, and ensures sustained growth and innovation	5 Students participating at African Film Festivals	N/A	N/A	5	N/A
Increased number of industry professionals trained and employed in areas with skill shortages and critical industry gaps enhances the industry's capacity, addresses work-force deficiencies, contributes to job creation, and ensures sustained growth and innovation	10 professionals placed.	N/A	N/A	N/A	10
	1 absorption study	N/A	N/A	1 absorption study	N/A

Programme 4: Public Engagement					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of new industry partnerships formed	4 new partnerships formed	N/A	N/A	2 new partnership agreements signed	2 new partnership agreements signed
Number of partnerships with distribution platforms	One (1) major distribution partnership deal	N/A	N/A	N/A	One (1) major distribution partnership deal

Programme 4: Public Engagement					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of identified fit-for-purpose festival engagements	10 high impact national festivals and market activations	N/A	5 national festival and market activations	4 national festival and market activations	1 national festival and market activations
	5 high impact international festivals and market activations	2 high impact international festivals and market activations	N/A	2 high impact international festivals and market activations	1 high impact international festivals and market activations
Number of activations at high-impact industry platforms	One (1) Africa focused activation	N/A	N/A	N/A	One (1) Africa focused activation
Number of activations participated at in partnership with the DSAC	Participated at 2 DSAC activations	N/A	Participated at one 1 DSAC activations	Participated at 1 DSAC activations	N/A
Number of festival close-out & impact reports submitted	100% of funded festival attendees submit structured reports	80% of funded festival attendees submit structured reports	80% of funded festival attendees submit structured reports	80% of funded festival attendees submit structured reports	80% of funded festival attendees submit structured reports

Programme 4: Public Engagement					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of post-activation impact reports submitted	100% reporting compliance in all NFVF funded activations & SAFTAs by 2025	100% reporting compliance in all NFVF funded activations & SAFTAs by 2025	100% reporting compliance in all NFVF funded activations & SAFTAs by 2025	100% reporting compliance in all NFVF funded activations & SAFTAs by 2025	100% reporting compliance in all NFVF funded activations & SAFTAs by 2025
Number of structured industry engagement workshops implemented	Host two (3) industry engagement sessions focused on market expansion & funding access or gender equality matters	N/A	Host one (1) industry engagement sessions focused on market expansion & funding access or gender equality matters	Host two (3) industry engagement sessions focused on market expansion & funding access or gender equality matters	N/A
SAFTAs optimization as an international business platform & industry participation	One (1) SAFTAs hosted	N/A	N/A	One (1) SAFTAs hosted	N/A

Programme 4: Public Engagement					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number brand campaigns promoting and showcasing the NFVF's products and services	Five (5) brand campaigns	Two (2) brand campaigns	Two (1) brand campaigns	One (1) brand campaign	N/A
Number of media and sentiment measurement reports	One (1) Media and sentiment measurement report	N/A	N/A	N/A	One (1) Media and sentiment measurement reports
Global showcase of South African film through the number of grants awarded to South African filmmakers to enable them to distribute,	Fund 80 filmmakers to attend Markets and Film Festivals	N/A	N/A	Fund 40 filmmakers to attend Markets and Film Festivals	Fund 40 filmmakers to attend Markets and Film Festivals

Programme 4: Public Engagement					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
showcase, participate, and receive recognition at local and international festivals					
Number of grants awarded to South African film festivals, markets and public screenings to enable the distribution of content, skills and audience development	14 grants awarded to national festivals and markets	9 grants awarded to national festivals and markets	5 grants awarded to national festivals and markets	N/A	N/A
	10 grants awarded to public screenings per annum to showcase SA films	N/A	N/A	5 grants awarded to public screenings per annum to showcase SA films	5 grants awarded to public screenings per annum to showcase SA films

Programme 4:Public Engagement					
Performance indicators	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of grants awarded to South African filmmakers to enable the marketing and distribution of content	Award 9 grants for marketing & distribution	N/A	Award 5 grants for marketing & distribution	N/A	Award 4 grants for marketing & distribution

## 2. 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.

## 3. 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. An amount of R114.4 million, allocated for core work, which accounts for 75%, has been allocated in line with historical allocations. Specifically, 58% of the budget is allocated for content development to cover the funding of films as per the targets set under the IDP. The remaining 42% is allocated to cover training, skills, and public engagement, which includes marketing and activations both locally and internationally. The budget allocation has been aligned with the set targets as outlined in the different core programmes as outlined under industry development and operations.

The table below reflects how the 2024/25 expenditure is split:

Programme	Audited outcome	Audited outcome	Audited outcome	Estimated Performance	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	48,886	49,747	246,309	38,257	40,035	41,998	43,267
Content Development	132,660	225,203	68,040	50,066	66,128	69,168	69,168
Training, skills, research and policy development	11,901	14,826	9,566	16,689	25,555	26,447	32,447
Public engagement	26,267	33,309	45,195	47,559	29,333	30,837	30,837
Total expenditure	219,714	323,085	369,109	152,571	160,051	167,450	174,719

#### 4. 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

## 5. Public entities

Not applicable – Applies to departments only.

## 6. Infrastructure projects

Not applicable – Applies to departments only.

## 7. Public-private partnerships

Not applicable – Applies to departments only.

## 8. TECHNICAL INDICATORS

### DEVELOPMENT AND PRODUCTION OF CONTENT

#### 1. SOUTH AFRICAN CONTENT PROJECTS FUNDED

Indicator title	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	Number of high-impact locally produced films and commercially viable films funded annually, which contribute to the cultural enrichment, economic growth and diversity of the South African film industry.
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	Track employment rates of bursary recipients and graduates.
Short definition	Provide bursaries to students studying at tertiary institutions to obtain a filmmaking degree/certificate/diploma
Purpose/Importance	Increased PDIs as film practitioners and contribute towards creation of a pipeline to employment.
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	Implement a mentorship and internship success tracking
Short definition	A program aimed to give graduates experiential learning.
Purpose/Importance	Exposure and empowerment to the production value chain & platforms, networking
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	Exposure and empowerment to the production value chain & platforms, networking
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

## 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 A CLEAN 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 AND 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
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## 17. SKILLS DEVELOPMENT AND TRAINING

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

## MARKETING AND DISTRIBUTION

### 20. PARTNERSHIPS

Indicator title	Number of high-impact partnerships secured to extend the arm of the NFVF which enable short, medium and long-term returns
Short definition	Establish and strengthen international collaborations to boost market access, funding, and distribution opportunities for South African films
Purpose/importance	Facilitate international funding, production, and distribution opportunities, contributing to the global visibility and commercial success of the South African film industry.
Source/collection of data	Grant funding systems.
Method of calculation	Number of partnerships created and projects certified
Data limitations	None.
Type of indicator	Outcome
Calculation type	Non
Reporting cycle	Quarterly, with annual analysis of market expansion and industry growth metrics.
New indicator	No.
Desired performance	Increased international distribution of South African films, with measurable outcomes such as a rise in international sales, broader audience reach, and enhanced global recognition.
Indicator responsibility	Head: Operations

Indicator title	Number of strategic partnerships secured to develop, enhance and substance co-production agreements
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	Count of executed co-production agreements and distribution contracts, with impact measured by the number of films distributed internationally, funding secured, and new market entries.
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 growth in the number of annual productions and jobs created locally
Indicator responsibility	Head: Industry Development & Stakeholder Management

## 21. ACTIVATIONS: LOCAL ACTIVATIONS

Indicator title	Number of local activations and promotional events which optimize audience reach to develop skills-sets, enhance the proficiency of filmmakers in accessing financing and networks, and improve the probability of successful box office performance and streaming views
Short definition	This involves the presentation of NFVF offerings at local festivals
Purpose/importance	To position and strengthen the NFVF brand showcasing SA content
Source/collection of data	Activation report
Method of calculation	Review of report
Data limitations	No specific limitations
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per project and Quarterly
New indicator	No
Desired performance	To see an increase in demand for SA product and an increase in local audiences attending SA films
Indicator responsibility	Head: Marketing & Communications

## 22. ACTIVATIONS: INTERNATIONAL ACTIVATIONS

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

## 23. ACTIVATIONS: AFRICA FOCUS FESTIVALS

Indicator title	Number of activations at strategic high-impact industry platforms which to leverage shared goals across the continent
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 across the continent
Source/collection of data	Festival attendee report
Method of calculation	Sales of SA film and video content
Data limitations	Logistical challenges across the continent
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 African markets where there is opportunity to leverage on shared goals
Indicator responsibility	Head: Marketing & Communications

## 24. ACTIVATIONS: NEW STRATEGIC MARKETS

Indicator title	Number of new strategic markets identified and investigated through data- driven fact-finding missions which assess festival/market impact and risk
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

## 25. ACTIVATIONS: DSAC ACTIVATIONS

Indicator title	Number of local and international activations which support shareholder programmes aligned with BRICS initiatives and national days and/or months of significance
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 across the continent
Source/collection of data	Festival attendee report
Method of calculation	Sales of SA film and video content
Data limitations	Logistical challenges across the continent
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 African markets where there is opportunity to leverage on shared goals
Indicator responsibility	Head: Marketing & Communications

## 26. Industry support and awareness initiatives

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

## 27. Position SA Filmmakers

Indicator title	Number of festivals attended to drive the showcasing, distribution, return- driven pitch financing, recognition and strategic engagement of filmmakers and impact the box-office performance of market ready projects
Short definition	Assisting SA film and video producers to exhibit their content at local and international market and festivals. Enable filmmakers to attend festivals. Applicants fall into different categories – some get invitations from festivals, some have identifiedco-production opportunities and some have projects screening at difference festivals and may not have the funds for travel.
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

## 28. MARKETING AND COMMUNICATION

Indicator title	Number of grants awarded to host emerging and high-return film festivals, markets and screenings that drive industry and audience engagement
Short definition	Awarding Festival Hosting and Screening grants which help to promote local content. Facilitate Networking for producers as well as aid audience development efforts.
Purpose/importance	To provide grants for to enable local film festivals to take place
Source/collection of data	Festival application
Method of calculation	Reviewed Festival reports and number of grants awarded
Data limitations	Audits and risk management
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Per project
New indicator	No
Desired performance	To grow local festivals that assist with audience development efforts. To aid filmmakers to showcase their projects.
Indicator responsibility	Marketing and Communication
Indicator title	Number event hosted to boost audience development for SA Films
Short definition	Promotion and viewing of homemade films and video productions in SA communities
Purpose/importance	To stimulate the culture of film appreciation and cinema going within local communities.
Source/collection of data	Brand activations and partnerships
Method of calculation	Activation reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of actual attendees and repeat attendees at these promotions and viewings.
Indicator responsibility	Marketing and Communication

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

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



## NATIONAL FILM AND VIDEO FOUNDATION (NFVF)

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

