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# Film and Publication Board Strategic Plan for the Fiscal Years

2013/14 – 2017/18  
January 2014



Film and Publication Board

We inform. You choose

## **Minister's Foreword**

The Film and Publication Board has established itself as the authority in classification. Where change is constant, this comes with growth opportunities especially in Information and Communication Technology (ICT). These technologies are essential in the transmission of information in today's world, making learning easier and development quicker. The growth in the sector, however, requires greater vigilance and awareness campaigns by organisations such as the FPB on the type of content that ought to be distributed through the plethora of media platforms available to our society today.

The incidents of school children posting naked pictures of each other on the Internet, as well as the reported child pornography cases in our country still remain on the rise. With greater vigilance and awareness campaigns on the responsible use of content distribution on new media platforms, the FPB remains a vital instrument in informing our communities. It thus gives me great comfort to see that the FPB Council and its management have decided to place special focus on the regulation of online content, increased awareness campaigns on the regulatory role of the FPB, as well as better regulation of the gaming sector.

As a country, we should insist on better regulation in these areas, not with the intention to stifle creativity and limit the individual freedoms such as the freedom of expression as espoused in Section 16 of the South African Constitution. The SA Constitution however limits the freedom of expression in as far as it prohibits propaganda promoting war, incitement of imminent violence, and hate speech. The South African Parliament has also enacted the Film and Publications Act 16 of 1996 as amended, to further limit the depiction of sexual conduct as well as to prohibit the use of children in the creation, possession, and distribution of pornographic content.

This piece of legislation thus empowers the FPB to review and classify material on platforms such as cinemas, DVDs, games, and certain publications (according to the Film and Publishing Act certain publications' definition includes online publications). The deluge of inappropriate content depicting explicit social conduct, and its distribution through inadequately regulated channels (such as online content distribution) make it necessary for the FPB to become increasingly innovative in the manner in which it regulates this sector.

I approve implementation of activities that give effect to this strategic direction for the organisation, as the FPB has not merely voiced its intentions, but has outlined specific programmes that could assist the organisation in fulfilment of its mandate. As the Executive Authority, the Ministry of Home Affairs will continue to provide the necessary guidance and support to the FPB.

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**Ms GNM Pandor**

**Minister of Home Affairs**

## **Chairperson's Foreword**

On behalf of the FPB Council, I am pleased to present the Strategic Plan of the Film and Publication Board for the period 2013/14 to 2017/18. The revision of this strategy was realized through the collective efforts of our Executive Authority, my fellow colleagues in the Council who provided strategic direction and the Management and Staff of the FPB who delivered the tactical features and expertise on how to best attain the stated objectives of the organisation.

In 2013/2014, Council has since conducted a reassessment of the five year strategy and reconsidered its vision through claiming the role of an authority institution that aims to empower the public and industry players in content classification. The revised vision reads as, "*A Leading and Credible Content Classification Authority in South Africa*" Further more in this strategy, the FPB's mission has been restructured as, "*To ensure efficient and effective consumer protection by classifying media and entertainment content, while empowering the public, especially children through education, information and stakeholder partnerships*". Council further pronounced on five key strategic priorities which seek to epitomize hindsight and proclaim the FPB's relevance for years to come. These are; Leading edge in Classification of content, Informing and educating society to empower adults and protect children against harmful content, Legislative review, Develop and maintain local and international partnerships, Research, Compliance and Monitoring & Evaluation.

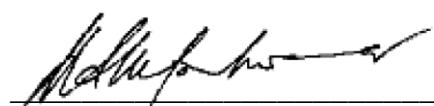
The 2013/14 financial year has seen a great deal of action for the FPB. This was largely due to the implementation of the new Classification Guidelines. The guidelines formulated through an extensive research process as well as public consultations with industry players and ordinary members of the public will once again be reviewed during the 2014/2015 financial year. Without pre - empting public discourse on our mandate, it is noticeable that the new media, including mobile platforms are increasingly becoming a dominant player in content distribution. This means that content creation is now no longer the domain of media producers, but in the hands of ordinary citizens who are able to capture images, create videos with audio and disseminate these via either mobile phones, computers and online.

With these episodes at play, the FPB required a shift in focus, directed at online content regulation and spearheading partnerships and collaborations. In the previous year, this had been alluded to as an ever-visible challenge facing the organisation. It has now, however, become a stark reality requiring specific intervention. For this reason, the FPB Council has emphasised online content regulation as a specific strategic outcome as we would like the resources and expertise to effectively regulate this media content distribution platform. The FPB Council further recognizes partnerships and collaborations as the pillar of this strategy.

In assuming the role of the authority in classification, it is also vital to recognise that regulatory awareness campaigns are of tantamount importance in ensuring that members of the public are equipped with knowledge, enabling them to be advocates for the FPB and its mandate. To this end, a great deal of work has been done amongst school-going learners and yet brand visibility and the establishment of empirical research base research is our next focus.

Much of the negative publicity and references to the FPB as a “Censor” demonstrates the limited understanding members of the public still have regarding the role of the FPB. Council acknowledges that censorship has no space in a democratic society, but this does not mean explicit depictions such as sexual conduct or incitement to harm should be allowed into our individual spaces. The regulatory framework of the FPB allows access to adult content for those adults who wish to access it, but explicitly prohibits exposing children to such material, or using them in the creation of such material.

As an authority in classification, it is our view that the regulatory framework and legislation are sufficient critical elements in identifying age specific categories for viewing, reading and gaming choices. As the FPB, we now need to strive for improved enforcement and even greater public awareness. We fully intend to utilise the resources allocated, thereby ensuring that our objectives in this regard, are met.



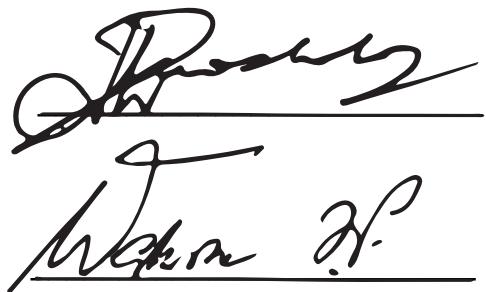
**Ms NFT Mpumlwana**

**Chairperson of the Film and Publication Board Council**

It is hereby certified that this strategic plan:

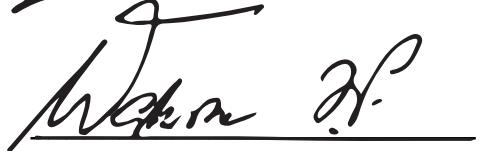
- Was developed by the Council and management of the Film and Publication Board under the guidance of the Minister of Home Affairs, Ms Pandor.
- It takes into account all the relevant policies, legislation, and other mandates for which the Film and Publication Board is responsible.
- It accurately reflects the strategic outcome oriented goals and objectives which the Film and Publication Board will endeavour to achieve over the period 2013/14 – 2017/18.

Mr J Phoshoko: (Chief Financial Officer)



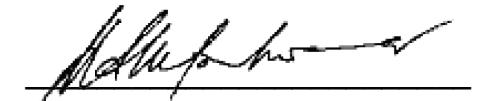
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Mr TP Wakashe: (Chief Executive Officer)



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Ms NFT Mpumlwana: (Chairperson – FPB Council)



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Ms GNM Pandor: (Minister of Home Affairs)



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# 1 Definitions Abbreviations and Acronyms

## 1.1 **Definitions:**

**Key performance indicators:** Indicators are quantitative/qualitative statements or measured/observed parameters that can be used to describe performance and measure changes or trends over time. Abbreviated to KPI.

**Programme:** A collection of projects that together achieve a beneficial change for an organisation.

**Projects:** Temporary structures designed to achieve certain specific objectives within a given budget and organisation, and within a specific period of time.

**Strategic initiatives:** Broad actions undertaken by an organisation to achieve its objectives.

**Strategic objectives:** Organisational intentions geared towards responding to the FPB's various challenges, aspirations and mandate.

**Strategic outcomes:** Results generated through the implementation of programmes, corresponding to strategic objectives.

**Strategies:** Elements that are unlikely to change even over a long period of time, except due to some sort of major external disruption (e.g. Cabinet decides that there will only be one regulator for multimedia content in South Africa) and define the key pillars of the Film and Publication Board's(FPB's) business.

## **1.2 Abbreviations and Acronyms:**

BCCSA - The Broadcasting Complaints Commission of South Africa  
CCMA -Commission for Conciliation, Mediation and Arbitration  
DOC - Department of Communications  
DHA - Department of Home Affairs  
EA - Executive Authority  
ECHOTL - Eastern Cape House of Traditional Leaders  
ESRB -The Entertainment Software Rating Board  
FPGs - Films, Publications and Games  
FPB - Film and Publication Board  
HR - Human Resources  
ICASA - The Independent Communications Authority of South Africa  
IT - Information Technology  
ICT - Information and Communications Technology  
INHOPE - International Association of Internet Hotlines  
KPI - Key Performance Indicator  
MoU - Memorandum of Understanding  
NHOTL – National House of Traditional Leaders  
NPA - National Prosecuting Authority  
PEGI - Pan European Game Information  
PFMA - Public Finance Management Act  
SAFACT - South African Federation Against Copyright Theft  
SAPS - South African Police Service  
SARS - South African Revenue Service  
SO - Strategic outcome  
SOP – Standard Operating Procedure

## **2 Introduction**

The Film and Publication Board (FPB) is a Schedule 3A public entity in terms of the PFMA and it derives its mandate from the Films and Publications Act, Act No 65 of 1996), amended in 2004 and 2009. The Act is the enabling legislative framework and thus outlines the objects, key functions, powers and duties as conferred to the Board. The FPB is required to submit, a proposed strategic plan to the Department of Home Affairs (DHA) annually.

This document is the FPB's five-year strategic plan for the years 2013/4 to 2017/18. It is a culmination of a series of strategy review sessions conducted by the Executive Authority, Council and management. The review process also took cognisance of the strategic context within which the FPB operates; the relevance of and responsiveness to- the needs of the industry and the public. More specifically, it undertook a high level review of the FPB's performance over the 2013/14 financial year. This was used to identify and consolidate interventions for the 2014/15 to 2017/18 financial years.

With the mandate and stakeholder needs firmly in mind, the review sessions focused on the organisation's performance in achieving its strategic objectives. As such, this plan provides a broad overview of the strategic direction the FPB is taking. This includes more emphasis in endorsing the role of an authority in classification, the less regulatory character yet enforcer of guidelines and broader constitutional mandate. This strategy includes a re - assessed vision and mission of the FPB. It includes strategic outcomes, objectives and multi-year projections of programmes and initiatives.

# Part A

# Strategic Overview



Film and Publication Board

We inform. You choose.

## **Part A: Strategic overview**

### **2.1 FPB Mandate**

Derived from Film and Publications Act 65 of 1996 as amended in 2004 and 2009. FPB is mandated to regulate the:

- Creation
- Production and
- Distribution of films, games and certain publications

### **2.2 FPB Vision**

“A Leading and Credible Content Classification Authority in South Africa”

### **2.3 FPB Mission**

To ensure efficient and effective consumer protection by classifying media and entertainment content, while empowering the public, especially children through education, information and stakeholder partnerships.

### **2.4 Five Key priorities for the next five years**

- 2.4.1 Leading edge in Classification of content – technology driven
- 2.4.2 Informing and educating society to empower adults and protect children against harmful content – people centred
- 2.4.3 Legislative review – legal driven
- 2.4.4 Develop and maintain local and international partnerships – people centred
- 2.4.5 Research, Compliance and Monitoring & Evaluation – forecasting/futuristic

### **2.5 Principles central to the FPB Regulation**

- 2.5.1 Protection of children from early exposure to adult material and use in child pornography productions – child pornography punishable by law
- 2.5.2 Provide consumer advice on media content – ‘we inform, you choose’
- 2.5.3 Provide designated areas for distribution of adult material (pornography)

## **2.6 FPB Values**

The FPB Strategy intends to promote the following values;

- 2.6.1 Accountability
- 2.6.2 Fairness
- 2.6.3 Integrity
- 2.6.4 Transparency
- 2.6.5 Professionalism

## **Legislative and other mandates**

### **2.7 Constitutional mandates**

The FPB does not have any direct constitutional mandates. However, the FPB carries out its work with due regard for the rights as contained in the Constitution of the Republic of South Africa, which recognises and protects the rights of every citizen, thereby ensuring an open and democratic society. Of particular importance are the clauses found in Sections 16, 28, 32 and 36 of the Constitution of the Republic of South Africa, Act No 108 of 1996, which stipulate that everyone has the right to freedom of expression. This includes freedom of the press and other media, artistic creativity and the freedom to receive or impart information or ideas, the right to have access to information, right to human dignity and the right to freedom of choice.

Section 28 of the Constitution guarantees every child to be protected from any degradation, abuse, exposure to harmful materials or exposure to child pornography and that the child's best interests are of paramount importance in every matter concerning the child.

Even though the Constitution has guaranteed these rights to everyone, these rights are limited in terms of Section 36 of the Constitution provided that the limitation itself is reasonable and justifiable. The above rights also do not extend to propaganda for war, incitement of imminent violence or advocacy of hatred based on race, ethnicity, gender or religion.

### **2.8 Legislative mandates**

The Film and Publication Board, an entity established in terms of Section 3 of the Films and Publications Act No 65 of 1996, plays an important role in society in relation to the abovementioned rights. It is an important instrument through which the State facilitates choices for citizens so that they are able to exercise their constitutional rights in an informed manner.

In terms of Sections 1(a) and (b) of the Films and Publications Act, the objects of the Act are;

- 2.8.1 To regulate the creation, production, possession and distribution of certain publications and certain films by means of classification, the imposition of age restrictions and the giving of consumer advice, due regard being in particular to the protection of children against sexual exploitation or degradation in publications, films and on the Internet.
- 2.8.2 To make the exploitative use of children in pornographic publications, films or on the Internet, punishable.

The Act in question is the enabling legislative framework and thus outlines the key functions, powers and duties as conferred to the Board. To this end the FPB is responsible for executing activities and initiatives aimed at successfully monitoring the creation, production, distribution and possession, through classification of the content of films, publications, interactive games and premises of legal adult entertainment. The FPB is therefore responsible for developing policies, procedures and processes to ensure that the objectives of the Act are successfully carried out.

The FPB is further tasked with the protection of children and empowerment of adults against exploitative and harmful material, and thus plays a key leadership role in implementing anti-child pornography campaigns in its pursuit of key outcomes and objectives of the organisation. The FPB therefore contributes towards the implementation of the national crime prevention strategy through the provision of technical support to law enforcement agencies and other crime fighting agencies, albeit as part of a multi sectoral strategic approach. This reinforces the notion of improving partnership protocols and relations within the justice cluster.

As the authority in classification, the organisation operates in an environment that is largely influenced by rapid technological innovations in media communications channels and proliferation of a variety of media platforms. In the previous financial year, the FPB conducted a legislative gap analysis which highlighted a number of shortcomings in the FPB legislation directly impacting on the effective discharge of the mandate by the institution. Challenges lie largely with enforcement where there is non-compliance as well as limitations on the technology platforms, the content of which is to be regulated. One of the key programmes of this strategy is the legislative review process, which will ultimately lead to an enhanced legislative framework for the organisation. The legislative review will focus on empowering the FPB to institute penalties in the event of non-compliance. Further, it will ensure that the legislation and technology are neutral in ensuring that the legislation remains relevant, despite changes in technology.

## **2.9 Policy mandates**

There is no policy mandate beyond as the FPB is an implementing entity for the Department of Home Affairs.

## **3 Situational Analysis**

In fulfilling the constitutional and the legislative mandate the FPB vision has been reviewed into that of the classification authority in South Africa. Through various research initiatives an observation was made that the implementation of the mandate was currently limited to physical or tangible forms and as such a wider application with online bias was necessary for encompassing all non-physical media of transmission and platforms for distribution. The strategy review sessions also categorised the FPB mandate into two key outcomes i.e. (content regulation and partnerships and collaborations). The FPB classifies content of films, publications and games (FPGs) for the benefit of child protection and adult empowerment. For the past three to five years, the FPB has been classifying, on average, just under 7000 FPGs annually, with minimal year-on-year growth. This has impacted largely on the core business of the FPB and the organization will conduct research to establish the rationale.

The means through which FPGs are distributed has changed over the past few years, moving from physical platforms to online / digital platforms. The FPB needs to take into account the ongoing revolution in communication technology with the increased accessibility of the content without strict parental control measures. It is a known fact that digital platforms allow for easy mass distribution of content. The organisation has been faced with online content challenges without effective means of regulating this medium. In the current year's review online content regulation is highlighted as a priority. This can never be achieved without a clear plan to consolidate partnerships and collaborations.

Over the years the FPB has seen a decline in the number of FPGs submitted for classification. This is a concern and calls for increased monitoring of the industry so as to ensure compliance, particularly on online platforms which have been largely ignored. The above also requires a technologically savvy workforce to ensure effective implementation of mandate e.g. social networks, interactive games, distribution on online platforms, etc.

Although the FPB programmes have been widened to include cyber safety, there have been many challenges that have inhibited progress in this regard, and while children continue to be exposed to danger on these platforms. This has led to the need for a special focus on ICT and the regulatory tools that could be adopted to better monitor and regulate the online space. The clandestine nature of child

pornography also makes it very difficult for the general public to cooperate with FPB and other law enforcement agencies in reporting and taking action on these horrendous crimes against children.

The FPB continues to roll out consumer surveys in various cinemas across the country to review public views on FPB classification ratings. According to internal FPB surveys in 2012 for Gauteng cinema goers, a 74% convergence has been noted, and it is the intention of FPB to ensure that the gap between the public perceptions of the FPB rating and the actual FPB rating / classification decision is narrowed, whilst being mindful that this gap may never be completely eliminated.

The last financial year also saw the implementation of the reviewed FPB Classification Guidelines. The guidelines are an essential tool in the regulatory role of the FPB as they guide classifiers in reaching classification decisions. In developing these guidelines, the FPB conducts qualitative and quantitative research and consults with industry players and members of the public. A number of inputs were received on the categories and labelling of material with FPB classification decisions. The guidelines were finalised with a relatively small change to the ratings; FPB however now needs to look at a consumer-friendly labelling system.

In the consultative process embarked upon during the review of the guidelines, it also became apparent that there is public confusion regarding which platforms the FPB is regulating. This is largely due to the fact that broadcasters, as well as publications that fall under the Press Ombudsman have self-regulatory tools that they use in classifying and reviewing the suitability of material. This causes confusion in the public domain as classification decisions at times differ from that of the FPB, or the consumer advice and labelling differs. This has led to a proposal by the FPB for a single classification system in the country, across all platforms. The FPB has included this in its Content Regulatory Framework.

To ensure convergence and explore mechanisms for a unified approach to classification of content in the country, the FPB continuously engages other content regulators. In recent discussions with the various institutions charged with classification of content, it was confirmed that generally all content regulators in the country have internal mechanisms to classify content, and in certain cases they use modified FPB guidelines. They have complaint-handling systems and additional measures to ensure the protection of children from exposure to inappropriate content. However, a unified, consistent approach is necessary in this regard to ensure alignment on content regulation throughout the country.

Classification capacity continues to be a challenge and with the various platforms being launched in this financial year, the FPB would do well to ensure that capacity

is enhanced in all spheres for a rapid turnaround on classification; especially as it is sometimes tied to a global release of certain titles of FPGs. This is particularly pertinent in the content review of games. Games require a younger classifier with the necessary skill to enter all the different and often complex stages of games with an advance level of comprehension of the very same games.

The FPB has placed special emphasis on curbing illegal distribution and non-compliance by distributors, partnering with law enforcement institutions where necessary. Over 500 000 illegal FPGs were confiscated and destroyed in the past three years and perpetrators referred to law enforcement agencies for further handling.

In response to industry calls for a revised compliance monitoring strategy, the FPB developed a new compliance monitoring strategy to address new developments in the distribution of the FPG industry. The strategy focuses on the use of cost effective measures to curb illegal distribution, exploring useful partnerships within the regulatory space and building on the existing Government agencies to maximise the impact on the protection of children.

The revised approach includes increased focus on digital platforms and reduced focus on ad hoc physical inspections, targeted inspections informed by extensive research, enforcement through partnerships, consolidation of child protection and compliance units as well as an overhaul of internal systems to enable integration and improved communication with other law enforcement agencies. The FPB has begun the process of recruiting online content monitors who will conduct the targeted digital inspections.

The FPB's 24-hour anonymous child pornography reporting facility for blowing the whistle on any child pornography uncovered on the Internet is in place. This film and publication regulatory entity has partnered with its international counterparts to ensure worldwide cooperation, making South Africa the 33rd country to join the global fight against the scourge of child pornography, as well as being the first in Africa.

The FPB is guided by a Council, which provides strategic direction in line with the requirements of the Films and Publications Act of 65 of 1996, as amended, with relevant committees (Audit and Risk, HR and remuneration, and Operations and ICT) and complies with the National Treasury Risk Management Framework. Furthermore, it also has in place fraud prevention and a business continuity plan and seeks to be fully compliant on governance issues in line with King III requirements. The key FPB processes are mainly manual and paper based, and need to be moved from paper to electronics. The FPB has started the process of automating some of

its processes. The focus moving forward will now be on integration of all the systems to ensure synergy within the organisation.

The FPB, which is mainly funded from a government grant and regulation fees, has received an unqualified audit report for the past three years. The organisation has done a great deal in ensuring that effective controls are put in place for transparency and accountability on the public funds it is responsible for. It is our hope and commitment that in the years wherein this strategic plan will be implemented, a clean audit will be attained.

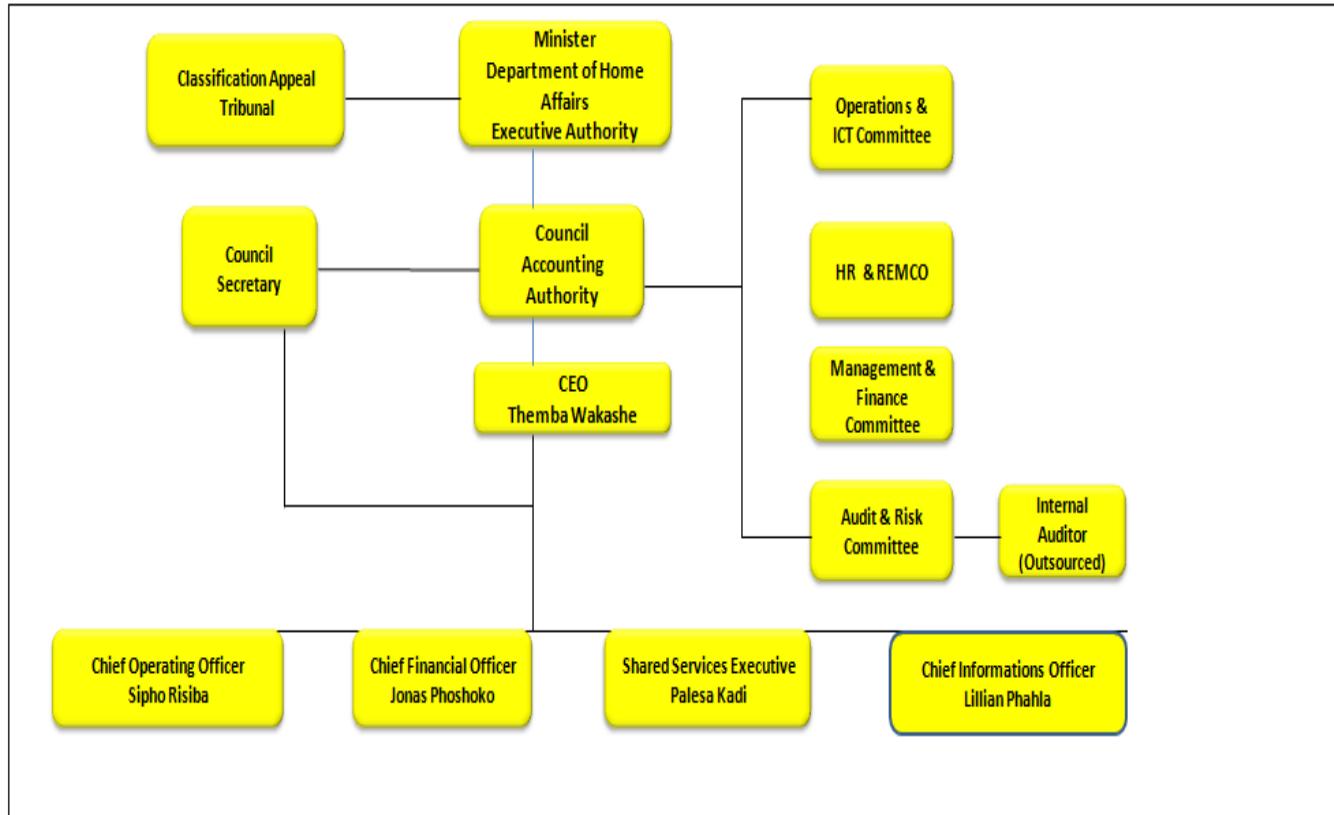
## **4 Performance environment**

In essence the FPB services three industries - films, games and publications. Significant technological advancements are evident in all three industries. The capacity and capability of the FPB needs to reflect on these changes in order to better position itself to efficiently regulate this growing and technologically advanced industry. The FPB legislation needs to also be updated to match the changes in the environment. More than ever, there is a greater need to educate parents, teachers and children in order to reinforce protection of children from harmful exposure to inappropriate content, and in particular, in terms of the Internet. Significant challenges over the five-year period for the FPB include:

- 4.1 Inadequate research and industry-specific expertise
- 4.2 Proliferation of content on various platforms (local and international), accessible to South African citizens, especially online
- 4.3 Increase of illegal content
- 4.4 Cyber-safety as it relates to children
- 4.5 Increased emphasis on governance and compliance
- 4.6 Diversification of funding sources to meet an expanding mandate
- 4.7 Regulation of new media and online platforms
- 4.8 Buy-in of certain industry players on amendments
- 4.9 Absence of a monitoring and evaluation system to monitor and measure the impact on the work of the FPB

## 5 Organisational environment

5.1 The FPB Council has recently approved a turnaround strategy and proposed structure as follows:



### 5.2 Description of the strategic planning process

The FPB has followed the National Treasury framework for Strategic Plans and Annual Performance Plans primarily to link each stage of the planning, budgeting, implementation, reporting and monitoring and evaluation cycle. This strategic plan has drawn strategically important outcomes orientated goals and objectives against which Council and Management can be measured on by the Executive Authority and Parliament. Several planning sessions were held between Council and the Management of the FPB to seek alignment on processes and plans of implementing the FPB mandate. Further consultation took place between the Executive Authority and the FPB Council for overall support and buy in.

## **6. Strategic outcome oriented goals of the Film and Publication Board**

The five FPB Strategic Outcomes for 2013/2014 – 2017/2018 planning years are the following;

- 6.1 Effective and visible monitoring of industry throughout the entire value chain (content creators, producers and distributors of FPGs) for the protection of children and adults through information.
- 6.2 Consumers, general members of the public and industry informed about the mandate of the FPB.
- 6.3 Effective and efficient management of FPB operations.
- 6.4 Effective and innovative regulation of the content distributed on online, mobile and related platforms for the protection of children and adults through information.
- 6.5 Expand FPB foot print through effective partnerships and stakeholder relationships in pursuance of our mandate.

### **6.1.1 Programme 1: Industry compliance**

<b>Strategic Outcome Oriented Goal 1</b>	<b>Effective and visible monitoring of industry throughout the entire value chain (content creators, producers and distributors of FPGs) for the protection of children and adults through information.</b>
<b>Goal Statements</b>	(i) Create an enabling environment conducive to the speedy and appropriate classification of content of FPGs. (ii) Roll out industry monitoring initiatives to ensure increased regulatory awareness and compliance by industry. (iii) Partner with industry, enforcement agencies, other regulators and relevant stakeholders locally and abroad to ensure regulatory effectiveness and efficiency
<b>Programme</b>	Industry compliance.

This programme encompasses the core of the FPB's legislated mandate – namely, registration, classification, and compliance. It focuses in particular, on the FPB's direct relationship with the industry and relationship with South African law enforcement agencies and other regulators. This includes the 'old media' distributors of films and publications in their traditional formats as well as new media. The old media industry players and media are cinemas, various retailers of videos, DVDs, and games, as well as publishers of varied printed materials. The new media platforms include distribution of content through cell phones, Internet, and social networks. This programme also seeks to increasingly close the gap between the FPB's application of classification guidelines and the public's own perceptions of the suitability of ratings.

The programme has the following three strategic objectives:

- 6.1.1.1. Strategic Objective One:** Implement a content regulation framework that ensures 100% classification and labelling of classifiable material submitted, whilst ensuring 75% alignment between FPB classification decisions and societal norms and values by 2017.
- 6.1.1.2. Strategic Objective Two:** Implement relevant initiatives geared towards ensuring at least 75% industry compliance throughout the value chain (creation, production, distribution, and possession) by 2017.
- 6.1.1.3. Strategic Objective Three:** Form and maintain national and international partnerships with key stakeholders, other regulators and law enforcement agencies for improved regulation.

## Programme Industry Compliance

SO1	Implement a content regulation framework that ensures 100% classification and labelling of classifiable material submitted, whilst ensuring continuous evaluation of norms and values in relation to FPB rating to ensure broad alignment between FPB classification decisions and societal norms and values.  Baseline (i) Classification of at least 97% of all material submitted to FPB annually (ii) Amended legislation to regulate FPGs (iii) 74% alignment between FPB classification decisions and societal norms and values
Resource Considerations	The above programme requires a minimum of the following resources: (i) An adequate database of trained classifiers (at least 40) (ii) Gamers (at least 10) (iii) A fully constituted Appeals Tribunal (at least 9) (iv) Administrative staff as per the revised turnaround organisational structure. (v) Implementation of call centre and customer relations management as per approved turnaround strategy (vi) Relevant ICT systems and SOPs (vii) Research capacity to conduct convergence surveys
Risk Description	(i) Inappropriate regulation framework (ii) Inappropriate classification and regulation of content of FPGs (iii) Inability to classify and label submitted FPGs
Contributing Factors	(i) Insufficient capacity (classifiers, systems) (ii) Inappropriate / inadequate guidelines and legislation (iii) Inappropriate / inadequate implementation of guidelines and legislation (iv) Failure to effectively manage and control use of FPB brand (v) Lack of industry understanding and knowledge
Risk Mitigation	(i) International benchmarking and public consultations on classification guidelines. (ii) Formal process to identify gaps in legislation. (iii) Compliance matrix (iv) SOPs (v) Co-regulation and partnerships to enhance capacity (vi) Classification quality assurance process (vii) Annual gap analysis on legislation and guidelines

	<ul style="list-style-type: none"> <li>(viii) Registration of FPB logo as registered trademark</li> <li>(ix) Training of classifiers</li> <li>(x) Participation in industry-related conferences and activities</li> </ul>
Strategic Initiatives	<ul style="list-style-type: none"> <li>(i) To implement a Content classification and labelling (including industry regulation model and content labelling and verification) initiative.</li> <li>(ii) To review and gazette classification guidelines.</li> <li>(iii) To develop and implement a games classification system.</li> <li>(iv) To continuously evaluate the convergence of societal norms and values to FPB classification ratings.</li> <li>(v) To review the Films and Publications Act to appropriately regulate the FPG industries.</li> </ul>

<b>Programme</b> <b>Industry Compliance</b>	
<b>SO2</b>	To implement relevant initiatives geared towards ensuring at least 75% industry compliance throughout the value chain (i.e. identified creators, producers, and distributors) by 2017.
Baseline	<p>Implementation of enforcement initiatives as follows:</p> <ul style="list-style-type: none"> <li>(i) Identification of 2199 non-compliant distributors</li> <li>(ii) Raiding of 907 non-compliant stores</li> <li>(iii) Confiscation of 345 542 illegal FPGs</li> <li>(iv) Opening of 759 cases</li> <li>(v) Identification of 79 child pornography cases, all referred to police</li> <li>(vi) Inadequate monitoring of online distribution platforms</li> </ul>
Resource Considerations	<p>Human Resources:</p> <ul style="list-style-type: none"> <li>(i) Compliance monitors (at least 15 – online and physical)</li> <li>(ii) Reporting facility (child pornography)</li> <li>(iii) Partnerships</li> </ul>
Risk Description	<ul style="list-style-type: none"> <li>(i) Failure to ensure effective monitoring of industry</li> <li>(ii) Failure to ensure industry compliance with applicable laws (Films and Publications Act)</li> <li>(iii) Fraud and corruption</li> </ul>
Contributing Factors	<ul style="list-style-type: none"> <li>(i) Inadequate awareness on the regulatory role of the FPB by industry players</li> <li>(ii) Inadequate capacity (staff and systems)</li> <li>(iii) Collusion amongst FPB staff with external agencies</li> <li>(iv) Inadequate supervision and monitoring</li> <li>(v) Insufficient regulatory powers to ensure effective monitoring</li> </ul>
Risk Mitigation	<ul style="list-style-type: none"> <li>(i) Fraud prevention plan</li> <li>(ii) SOPs</li> <li>(iii) Independent reviews and industry audits</li> <li>(iv) Partnerships with relevant regulators and law enforcement agencies and industry bodies</li> </ul>
Strategic Initiatives	<ul style="list-style-type: none"> <li>(i) Implement initiatives geared towards distributor identification and registration</li> <li>(ii) Conduct compliance inspections and industry audits</li> <li>(iii) Implement initiatives to ensure cyber-safety / child online protection</li> </ul>

<b>Programme</b>	<b>Industry Compliance</b>
<b>SO3</b>	To form and maintain national and international partnerships with identified key stakeholders, other regulators, industry players and law enforcement agencies for improved regulation (effectiveness, resourcing and enforcement). <ul style="list-style-type: none"> <li>(i) Formalised partnerships with the following organisations: SAFACT, INHOPE, World Vision, ECHOTL</li> <li>(ii) Informal but cooperative relationships with SAPS, SARS, DOC, ICASA, BCCSA</li> <li><b>(iii) Benchmarking and alignment with international regulatory and industry bodies - PEGI, ESRB, INHOPE</b></li> </ul>
Baseline	
Resource Considerations	(i) Dedicated partnerships unit <b>(ii) Resources to monitor / implement agreements with different agencies</b>
Risk Description	Ineffective partnership programme implementation.
Contributing Factors	(i) Inability to attract and verify credible partners (ii) Inadequate management of existing partnerships (iii) Reluctance of relevant partners to formalise partnerships (iv) Inadequate resources to partner with desired partners
Risk Mitigation	(i) Partnerships and sponsorship policy (ii) Allocation of dedicated budget for strategic partnerships (iii) Develop and Implement stakeholder strategy (iv) Regulator's forum (v) Sign MoUs
Strategic Initiatives	(i) To develop and implement strategic partnerships and stakeholder relations strategy. (ii) To establish regional (SADC) partnerships and ensure regulatory alignment. (iii) To pursue international regulatory alignment.

## 6.2 Programme 2: Public Awareness and Consumer Education

<b>Strategic Outcome Oriented Goal 2</b>	<b>Consumers, general members of the public and industry informed about the mandate of the FPB.</b>
<b>Goal Statement</b>	Rollout public awareness campaigns in order to inform consumers and motivate the general public to cooperate with the FPB in combating transgressions against the law and ensure compliance by industry.
<b>Programmes</b>	Public awareness and consumer education.

In line with its legislative mandate, the FPB must provide consumer advice to enable adults to make informed viewing, reading and gaming choices, both for themselves and the children in their care. The FPB further seeks to protect children from exposure to harmful materials and make use of children, in and exposure of children to pornography punishable. To achieve this, the FPB must embark on various initiatives and platforms that will raise awareness on the regulatory functions of the FPB and consumer education. These initiatives are also meant to make the FPB more visible in the public eye and build public confidence that the FPB's ratings truly reflect societal norms and standards.

The above programme has one strategic objective as indicated below:

**6.2.1 Strategic Objective One:** To inform consumers, society and industry about the FPB mandate and create a positive public image.

Programme	Public Awareness and Education
SO1	To inform consumers, society and industry about the FPB mandate and create a positive public image.
Baseline	<ul style="list-style-type: none"> <li>(i) Consumer information labels on 6414 FPGs, submitted to FPB</li> <li>(ii) Consumer information labels (reach of film industry with cinemas)</li> <li>(iii) Roll-out of direct awareness programmes reaching more than 2 million South Africans</li> <li>(iv) Indirect awareness programmes (through media, adverts, etc.) reaching 4.6 million South Africans</li> <li>(v) Roll-out of two national awareness programmes per annum targeting industry</li> <li>(vi) Positive public image: at least one negative report received in previous financial year</li> </ul>
Resource Considerations	<ul style="list-style-type: none"> <li>(i) Human and financial resources</li> <li>(ii) Strategic partnerships</li> </ul>
Risk Description	<ul style="list-style-type: none"> <li>(i) Failure to ensure effective implementation of the mandate.</li> <li>(ii) Poor reputation of the FPB</li> </ul>
Contributing Factors	<ul style="list-style-type: none"> <li>(i) Inadequate awareness and education on the regulatory framework.</li> <li>(ii) Inadequate communications strategy</li> <li>(iii) Inadequate partnerships with other successful brands in positioning the FPB</li> <li>(iv) Inadequate interface and interaction with the general public through formal feedback mechanisms</li> <li>(v) Failure to effectively manage and control the use of the FPB Brand</li> <li>(vi) Inadequate impact assessment of the outreach and awareness programmes undertaken by FPB.</li> </ul>
Risk Mitigation	<ul style="list-style-type: none"> <li>(i) Repositioning / communication strategy</li> <li>(ii) Partnership with media monitoring agencies</li> <li>(iii) Registration of FPB logo as restricted mark</li> </ul>
Strategic Initiatives	<ul style="list-style-type: none"> <li>(i) To implement regulatory repositioning initiatives</li> <li>(ii) To conduct outreach and awareness programmes, adequately segmenting target audiences with relevant messaging for the audience</li> </ul>

### **6.3 Programme 3: Capacity, Capability and Sustainability Enhancement**

Strategic Outcome Oriented Goal 3	<b>Effective and efficient management of FPB operations.</b>
<b>Goal Statement</b>	Improve ICT, research and administration capacity and capability including industry-specific expertise, whilst enhancing the financial sustainability of the FPB.
<b>Programmes</b>	(i) Organisational capacity and capability enhancement (ii) Administration and governance

This programme focuses on building and enhancing the FPB's capabilities and capacity to fulfil its current legislative obligations. These relate to IT, Human Resources, Finance, Research, Administration and industry-specific expertise as key enablers in the FPB achieving its mandate. The programme aims to refocus the FPB's internal capacities and particularly address matters related to IT through movement of the FPB's core processes from paper to electronic format for an enhancement in integrity, speed, and reliability of FPB's core functions. This programme also seeks to strengthen the FPB research capacity to ensure that FPB's regulations and awareness programmes are informed by the latest information and trends analysis. The programme also focuses on matters of funding to ensure sustainability of the FPB's operations.

As part of the turnaround strategy outcomes and recommendations, from 2014/2015 – 2017/2018 financial years, the following potential revenue generation streams will be explored:

- 6.3.1 Express classification registration
- 6.3.2 Selling of classification sticker labels
- 6.3.3 Registration of content producers including broadcasters
- 6.3.4 Formulation of Private/Public partnerships
- 6.3.5 Registration of all Internet service providers
- 6.3.6 Development of an innovative tariff structure

### **6.4 The programme supports four strategic objectives, viz:**

- 6.4.1 **Strategic Objective One:** Develop and maintain organisational capacity through implementation of the turnaround strategy.
- 6.4.2 **Strategic Objective Two:** Increase FPB revenue base by 20% through exploration of potential revenue generation streams and implement cost saving measures.
- 6.4.3 **Strategic Objective Three:** Adopt and apply advanced ICT Technologies for the automation of the core functions of the organisation.
- 6.4.4. **Strategic Objective Four:** Conduct industry research to enhance regulation.

## Programme 3 Organisational Capacity and Capability

SO1	Develop and maintain organisational capacity through implementation of the turnaround strategy.
Baseline	<ul style="list-style-type: none"> <li>(i ) Approved turnaround strategy</li> <li>(ii ) &gt; 15% vacancy rate</li> <li>(iii) Approved communications strategy</li> <li>(iv) Approved remuneration strategy</li> <li>(v) Approved enabling policies as per policy register</li> <li>(vi) Newly-appointed classifiers</li> </ul>
Resource Considerations	<ul style="list-style-type: none"> <li>(i) Human (migration to new structure) and financial resources.</li> <li>(ii) Systems and processes</li> </ul>
Risk Description	<ul style="list-style-type: none"> <li>(i ) Inadequate management of Human Resources</li> <li>(ii ) Adverse occupational health impact to employees</li> <li>(iii) Poor implementation of the turnaround strategy</li> <li>(iv ) Lack of clarity on the powers of the Classification Committee</li> </ul>
Contributing Factors	<ul style="list-style-type: none"> <li>(i ) Inadequate resources e.g. skills base</li> <li>(ii ) Inadequate recruitment processes</li> <li>(iii ) Lack of succession planning</li> <li>(iv ) Lack of training and development</li> </ul>
Risk Mitigation	<ul style="list-style-type: none"> <li>(i) Implementation plan for the turnaround strategy</li> <li>(ii) Recruitment policy implementation</li> <li>(iii) Approved Occupational Health and Safety policy</li> <li>(iv) Monitor and evaluate turnaround projects</li> </ul>
Strategic Initiatives	<ul style="list-style-type: none"> <li>(i ) To implement turnaround strategy support programme.</li> <li>(ii ) To implement HR Management Improvement and Compliance Programme</li> <li>(iii ) To implement customer rare skills development</li> <li>(v) To implement the Internal Communications Project</li> </ul>

## Programme 3 Organisational capacity and capability

SO2	Increase the FPB revenue base by 2% through exploration of potential revenue generation streams, and implement cost-saving measures.
Baseline	<ul style="list-style-type: none"> <li>(i) Revenue generated through government grants, registrations and classification</li> <li>(ii) New financial model developed in line with turnaround strategy</li> <li>(iii) Approved turnaround strategy</li> <li>(iv) Fully resourced finance unit</li> </ul>
Resource Considerations	<ul style="list-style-type: none"> <li>(i) Human and financial resources</li> </ul>

Risk Description	(i ) Inadequate financial and supply chain management. (ii) Poor implementation of the turnaround strategy. (iii) Manual processing of documents. (iv) Lack of training in procurement practices in terms of legislation and best practices. (v) Inadequate legal support especially in terms of contractual and procurement matters. (vi) Slow turnaround times.
Contributing Factors	(i ) Inadequate budget management and controls. (ii ) Inadequate procurement policies. (iii ) Ineffective contract and supplier management. (iv ) Inadequate and unsustainable sources of revenue.
Risk Mitigation	(i ) Improved financial administration and management. (ii ) Provide training and development programmes. (iii ) Foster a culture of interdepartmental/unit cooperation. (iv ) Improve operational efficiency.
Strategic Initiatives	(i ) To amend regulation fee structure. (ii ) Identify and pursue diverse / new revenue generation sources. (iii ) Review tariffs periodically. (iv ) Realign budget to strategic objectives.

## Programme 3 Organisational Capacity and Capability

SO3	To adopt and apply advanced ICT Technologies for the automation of the core functions of the organisation.
Baseline	(i ) Approved IT strategy (ii ) Approved IT governance framework
Resource Considerations	(i ) Human and financial (including an IT implementation partner). (ii ) IT infrastructure
Risk Description	(i ) Inadequate ICT management and governance (ii ) Lack of integrated systems (iii ) Archaic IT system
Contributory factors	(i ) Inadequate information (ii )Inadequate ICT infrastructure (iii) Inadequate skills and resources
Risk Mitigation	(i ) ICT strategy and policies (ii ) ICT functionality (iii ) The implementation of Enterprise Content Management (iv) Development of universal portal
Strategic Initiatives	(i ) To ensure sound IT governance throughout the organisation. (ii ) To implement IT initiatives geared towards improvement of IT value and performance. (iii) Ensure greater reliance on technology

## Programme 3 Organisational Capacity and Capability

SO4	Conduct industry research to enhance regulation
Baseline	<ul style="list-style-type: none"> <li>(i ) Convergence surveys (Classification guidelines)</li> <li>(ii ) Research reports on variety of topics (Age- inappropriate media behaviours among digital natives of South Africa; Impact of harmful material on children; Life Orientation Teachers' research)</li> </ul>
Resource Considerations	(i ) Human Resources and financial resources to commission research
Risk description	<ul style="list-style-type: none"> <li>(i ) Inadequate regulations (regulations out of touch with market trends and societal values)</li> <li>(ii ) Inadequate understanding of the regulatory industry and its needs</li> <li>(iii) Lack of Internet regulation and industry co-regulation</li> </ul>
Contributing Factors	<ul style="list-style-type: none"> <li>(i ) Inadequate use of methodologies in data collection</li> <li>(ii ) Inadequate use of research results to inform regulation</li> <li>(iii ) Limited understanding of prevailing trends within industry</li> <li>(iv ) Lack of financial and human resources to conduct regular market research surveys</li> <li>(v ) Lack of depth in the production of knowledge to inform of FPB regulations</li> </ul>
Risk Mitigation	<ul style="list-style-type: none"> <li>(i ) Formulation of an annual research plan in line with regulatory requirements/needs (informed by needs of core units)</li> <li>(ii ) Appointment of competent service providers for the development of empirical data collection</li> <li>(iii ) Development of a service delivery model</li> </ul>
Strategic Initiatives	<ul style="list-style-type: none"> <li>(i ) To develop an annual research plan.</li> <li>(ii ) To implement research programmes to enhance online child protection measures</li> <li>(iii )To conduct regular trends assessments on the latest trends in industry, Impacting on FPB regulation.</li> <li>(iv )To research the formulation of a seamless content regulation strategy.</li> <li>(v ) To research the harmful impact of film visuals and games to the development of the child and general consumers</li> </ul>

## 6.4 Programme 4: Administration and Governance

Strategic Outcome Oriented Goal 4	<b>Effective and Innovative regulation of the content distributed on online, mobile and related platforms to protect children and inform the general public.</b>
<b>Goal Statement</b>	Establish an efficient and effective online and new media content regulatory strategy for the country.
<b>Programmes</b>	<b>Online and mobile content regulation</b>

This programme focuses on general administrative and compliance requirements, including governance and reporting. Compliance requirements of the Film and Publication Board are outlined in the FPB Act, PFMA and National Treasury

requirement. The Ministry of Home Affairs is the Executive Authority, with Council serving as the Accounting Authority of the entity.

Council has four Committees:

6.4.1 Operations and ICT

6.4.2 Human Resources and Remuneration

6.4.3 Finance

6.4.4 Audit and Risk

Council and its committees meet on a quarterly basis and are governed by relevant legislation, a governance framework and Committee Charters. The Accounting Authority reports to the Executive Authority on a quarterly basis through quarterly reports and regular meetings held as and when required. Stabilisation of governance structures and processes has been an essential component assisting in stabilising the functionality of the organisation. The Accounting Authority shapes out a strategic direction for the organisation to ensure compliance with the laws and relevance in the broader South African society.

## Programme 4 Administration and Governance

<b>SO1</b>	To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and other requirements.
Baseline	(i ) Approved fraud prevention and response plan (ii ) Approved risk management strategy (iii ) Approved organisational performance management and reporting (iv ) Approved compliance matrix (v ) Approved governance framework (vi ) Approved Council and Committee Charters
Resource Considerations	(i ) Dedicated resources for governance and risk management.
Risk Description	(i ) Poor reputation of the FPB (ii ) Fraud and corruption (iii ) Monitoring and evaluation (iv) Low staff morale (v) High staff turnover
Contributing Factors	(i ) Non-compliance with laws, regulations and organisational policies (ii ) Poor service delivery (iii ) Silo syndrome amongst business units
<b>Risk Mitigation</b>	(i ) Compliance matrix (ii ) Fraud Prevention Plan (iii ) Integrate systems (iv ) Service delivery model (v ) Incentivise innovation (vi ) Payment of market-related salaries (vi) Occupation specific dispensation for a particular category of employees (viii ) Periodic assessment and appraisal of the strategic risk register

<b>Strategic Initiatives</b>	<ul style="list-style-type: none"> <li>(i ) To develop and implement an Organisational Compliance and Risk</li> <li>(ii ) Management Strategy (includes fraud prevention and response, business continuity management and disaster recovery)</li> <li>(iii ) To implement organisational performance planning, management and reporting initiative including automation of the process</li> <li>(iv )To implement relevant finance and supply chain management initiatives</li> <li>(v ) To develop and implement information security measures</li> <li>(vi )To strengthen the role of the legal support and facilities management units</li> </ul>
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## 6. 5 Programme 5: Online and Mobile Content Regulation

Strategic Outcome Oriented Goal 4	<b>Effective and innovative regulation of the content distributed on online, mobile and related platforms for the protection of children and adults through information.</b>
<b>Goal Statement</b>	Establish an efficient and effective online and new media content regulatory strategy for the country.
<b>Programme</b>	Online and mobile content regulation.

This SO on online content regulation is a new strategic initiative identified in the 2012 strategic review process. The need for a specialised strategic initiative was largely borne out of the realisation that online content media content is fast becoming one of the most popular media distribution platforms in the country. The FPB currently has limited capacity and procedures for the regulation of content distributed online and mobile platforms. Current procedures of the FPB focus on submission of physical material which is perused by classifiers prior to reaching a classification decision. The organisation now has to investigate innovative mechanisms that could be used in regulating this sector, without delaying the rapid pace at which it distributes contents. This means FPB regulation has to be seen to be encouraging the growth and development of this industry, whilst also providing the necessary consumer advice and protection of the most vulnerable in our society.

The programme will entail setting up of the infrastructure necessary for effective regulation of the Internet, recognising the global accessibility of this type of content, the volumes of the content which will make it impossible to classify this content in the traditional mechanism of classification of content, proliferation of user-generated content, the convergence of technology making the similar types of content being available on the different platforms and 24 hours' access to everyone including the minors.

The programme has two strategic objectives as follows:

**6.5.1 Strategic Objective One:** Development and implementation of a content regulation framework and strategy that ensures 100% classification and

labelling of classifiable content distributed on online, mobile and related platforms, by 2017.

**6.5.2 Strategic Objective Two:** To form and maintain national and international partnerships with key stakeholders, other regulators and law enforcement agencies for improved regulation of content distributed through online, mobile and related platforms

<b>Programme</b>		<b>Online and Mobile Content Regulation</b>
<b>SO1</b>		Development and implementation of a content regulation framework that ensures 100% classification and labelling of classifiable content distributed on online, mobile and related platforms, by 2017.
Baseline		<ul style="list-style-type: none"> <li>(i ) Legislative gap analysis to identify gaps in regulation of online, mobile and related platforms</li> <li>(ii ) Proposed amendments to existing legislation, penalties and labelling system</li> </ul>
Resource Considerations		<ul style="list-style-type: none"> <li>(i ) Infrastructure for effective Internet regulation</li> <li>(ii ) Skilled human capital and financial resources</li> </ul>
Risk Description (5)		<ul style="list-style-type: none"> <li>(i ) Inadequate regulation of content of FPGs distributed through online platforms</li> <li>(ii ) Poor reputation of the FPB</li> <li>(iii ) Gaps in the current regulations</li> <li>(iv ) Delay in the approval of proposed amendments</li> <li>(iv) Different interpretations of legislation</li> </ul>
Contributing Factors		<ul style="list-style-type: none"> <li>(i ) Insufficient resources</li> <li>(ii ) Inappropriate / inadequate guidelines, regulations and legislation</li> <li>(iii ) Inappropriate / inadequate implementation guidelines and legislation</li> <li>(iv ) Absence of Internet regulation strategy.</li> </ul>
Risk Mitigation		<ul style="list-style-type: none"> <li>(i ) International benchmarking on regulation of online, mobile and related platforms</li> <li>(ii ) Amend legislation and conduct research to keep abreast of the vulnerable industry driving forces</li> </ul>
Strategic Initiatives		<ul style="list-style-type: none"> <li>(i ) To develop and implement an Internet content regulation strategy and framework</li> <li>(ii ) Regulatory amendments (legislation, regulations and guidelines).</li> <li>(iii ) Infrastructure setup and upgrade</li> <li>(iv ) Periodic regulatory impact assessment</li> </ul>

## 6.5 Programme 6: Partnerships and collaborations

<b>Strategic Outcome Oriented Goal 5</b>	<b>Expand FPB foot print through effective partnerships and stakeholder relationships in pursuance of our mandate.</b>
<b>Goal Statement</b>	Partner with industry, enforcement agencies, other regulators and relevant stakeholders locally and internationally to ensure regulatory effectiveness and efficiency.
<b>Programme</b>	Partnerships and collaborations.

This programme will focus on the international and national partnerships. The main focus of the programme will be the creation of the new partnerships that will give FPB access to a wider audience and expand its footprint in the country and abroad. The FPB has created longstanding partnerships with stakeholders from the various sectors over the years and the programme will also focus on maintaining those partnerships and ensuring that the organisation receives value from the partnerships. This programme will also seek to enhance the organisational partnerships and collaborations functions through the establishment of a stakeholder management strategy where the impact of the partnerships will be measured prior to extending existing partnerships.

<b>Programme      Partnerships and Collaborations</b>	
<b>SO5</b>	Expand our footprint as the FPB through partnership and stakeholder relationships in pursuance of our mandate
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• Impact assessment and programme implementation</li> </ul>
<b>Resource Considerations</b>	(iv) Skilled Human Resources and partnership coordinator
<b>Risk Description</b>	<ul style="list-style-type: none"> <li>(v) Reputational risk</li> <li>(vi) Impact risk</li> <li>(vii) Financial risk</li> </ul>
<b>Contributing Factors</b>	<ul style="list-style-type: none"> <li>• Management skills</li> <li>• Venture creation</li> </ul>
<b>Risk Mitigation</b>	<ul style="list-style-type: none"> <li>• Stakeholder Management Plan</li> <li>• Impact assessment tool</li> </ul>
<b>Strategic Initiatives</b>	<ul style="list-style-type: none"> <li>• Initiate partnership with existing film commissions, industry self-regulatory bodies; industry regulators and relevant bodies</li> <li>• Review existing MoUs</li> <li>• Impact assessment of key partnerships</li> <li>• Industry awards in order to strengthen compliance</li> </ul>

# **Part B**

# **Annual Performance**

# **Plan**



Film and Publication Board

We inform. You choose.

## FPB ANNUAL PERFORMANCE PLAN 2014/15

**LEGEND**  
SO 1

Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	2014/15	Q1 Milestones		Quarterly Activities		Q3 Milestones		Quarterly Activities		Q4 Milestones	
							2013/14	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	
Effective and visible monitoring of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of IPGs) to protect children and inform the general public	Industry Compliance	% of applications for classification of content and labelled; level of alignment of classification ratings with societal norms and values; adequacy of regulation framework as material submitted indicated by availability of approved measures; to regulate content and IPGs industry (such as classification guidelines, legislation, and measures to protect children online); % of identified distributors converted to closures new registrations and annual renewals; number of distributor audits conducted; number of MOUs concluded with relevant organisations	1) To implement a Content regulation framework that ensures 100% classification and labelling system (includes, industry regulation model and content labelling and verification)	Implement online submission system for films and games (OSS tool)	Implement automated processes	Distributor Registration, Classification and Verification of Games Online (Games classification module and Registration)	Ensure a fully functional FPB ONLINE Games classification module and Registration	Distributor Registration, Classification and Verification of Games Online (Games classification module and Registration)	Ensure a fully functional FPB ONLINE Games classification module and Registration	Distributor Registration, Classification and Verification of Games Online (Games classification module and Registration)	Ensure a fully functional FPB ONLINE Games classification module and Registration	Distributor Registration, Classification and Verification of Games Online (Games classification module and Registration)	Ensure a fully functional FPB ONLINE Games classification module and Registration	Distributor Registration, Classification and Verification of Games Online (Games classification module and Registration)	Ensure a fully functional FPB ONLINE Games classification module and Registration	
			2) To implement a classification and labelling system (includes, industry regulation model and content labelling and verification)	Conduct OSS Industry Audits	Conduct OSS Industry Audits	Establish an FPB ONLINE Games Audit Team established	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	Audit All Games Classified on FPB ONLINE audited	
				Classify 100% of submissions	Classify 100% of submissions	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	Classify 100% of classifiable material submitted	
				Implement reviewed classification framework	Implement reviewed classification framework	Review Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework	Revised Classification Governance Framework
				Implementation of approved Classifiers training programme	Implementation of Accreditation of approved Classifiers Training program	Roll out training to all classifiers	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops	Classification training roll out through Workshops

Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	2014/15	Q1 Milestones	Quarterly Activities	2014/15	Q2 Milestones	Quarterly Activities	2014/15	Q3 Milestones	Quarterly Activities	2014/15	Q4 Milestones	Quarterly Activities	2014/15	Implementation of the labelling system	Implementation plan developed and seek Council approval obtained	Implementation of the labeling system by the accredited service provider. Access provided to registered online distributor to download FPB logo and label online content
Effective and visible monitoring of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of FPGs) to protect children and inform the general public	Industry Compliance	% of applications for classification of content classified and labelled; level of alignment of classification ratings with societal norms and values; adequacy of regulation framework as indicated by availability of approved measures; to regulate content and FPGs industry (such as classification guidelines, legislation and measures to protect children online); % of identified distributors converted to closures new registrations and annual renewals; number of distributor audits conducted; number of MOUs concluded with relevant organisations	To implement a Content regulation Classification and labelling system (includes, industry regulation model and content material submitted and content labelling and verification) convergence with societal	1) To implement a Content regulation Classification and labelling system that ensures 100% classification and labelling of classifiable material submitted whilst ensuring broad convergence with societal	Develop labelling system	Development and implementation of the Labelling system	Develop a Labelling System position paper for industry Consultations and get approval from Council	Develop a Labelling System position paper for industry Consultations and get approval from Council	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Industry consultations (Workshops and Meetings) Gauteng, KZN and Western Cape	Implementation of the labeling system by the accredited service provider. Access provided to registered online distributor to download FPB logo and label online content			
		2) To Review and gazette classification guidelines	Review and gazetting of Classification guidelines	Review and gazetting of Classification guidelines	Review and gazetting of Classification guidelines	Review and gazetting of Classification guidelines	Service provider appointed and engagements for three provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder engagements for three provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Conduct stakeholder Guideline Workshops for 3 Provinces	Finalise stakeholder inputs	Finalise stakeholder inputs	Finalise stakeholder inputs		
		3) To continuously evaluate the convergence of societal norms and values to FPG classification ratings	Classification Guidelines Review and Gazzeting	Classification Guidelines Review and Gazzeting	Classification Guidelines Review and Gazzeting	Classification Guidelines Review and Gazzeting	Online convergence surveys conducted in two provinces	Conduct convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Online convergence surveys conducted in two provinces	Launch Convergence Report	N/A	N/A	N/A	
		4) To review Films and Publications Act to appropriately regulate the FPGs industries	Gazette Regulations to the FPP Act	Gazette Regulations to the FPP Act	Gazette Regulations to the FPP Act	Gazette Regulations to the FPP Act	Amendment of the Films and Publications Act	Finalise the draft Films and Publication Amendment Bill and make provision for online content regulation.	Review of the Act and incorporate Ministerial and council Inputs	Submit the Bill to the legal and Office of the Deputy for lodgement in the parliamentary process.	Liases with the DHA N/A	Identify of Unregistered Distributors: 400	Identification of Unregistered Distributors: 400	Identification of Unregistered Distributors: 400	Identification of Unregistered Distributors: 400						
		Implement relevant initiatives geared towards ensuring at least 75% industry compliance including extending compliance monitoring initiatives throughout the value chain of production, creation, distribution of the FPGs by 2017	1) Implement an initiative geared towards Distributor identification and registration	Identification of unregistered distributors 2000	Identification of unregistered distributors 2000	Identification of unregistered distributors 2000	Compliance monitoring visits and raids in partnership with law enforcement agencies	Identification of Unregistered Distributors: 600	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	Compliance monitoring visits and raids in partnership with law enforcement agencies	
				Identification of new distributors (20% of unregistered Distributors = 400)	Identification of new distributors (20% of unregistered Distributors = 400)	Identification of new distributors (20% of unregistered Distributors = 400)	Ensure that 120 of the identified unregistered distributors are registered	Conversions 400 - (New Registration)	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Ensure that 120 of the identified unregistered distributors are registered	Compliance monitoring visits	Compliance monitoring visits	Compliance monitoring visits	Compliance monitoring visits	
																		Ensure that 80 of the identified unregistered distributors are registered.	Ensure that 80 of the identified unregistered distributors are registered.	Ensure that 80 of the identified unregistered distributors are registered.	Ensure that 80 of the identified unregistered distributors are registered.

Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Quarterly Activities				Quarterly Activities		Quarterly Activities	
					2013/14	Target	2014/15	Q1 Milestones	2014/15	Q2 Milestones	2014/15	
Effective and visible monitoring of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of IPGs) to protect children and inform the general public	Industry Compliance		1) Implement an initiative geared towards Distributors identification and registration	Identification of non compliant distributors	Conduct quarterly raids in all provinces against non compliant distributors	Conduct 4 joint operations and raids in 3 provinces in partnership with law enforcement agencies	Conduct 4 joint operations and raids in 3 provinces in partnership with law enforcement agencies	Informal and unregistered raids arrests made and Monitors attending court to give evidence	Conduct 4 joint operations and raids in 3 provinces in partnership with law enforcement agencies	Informal and unregistered raids arrests made and Monitors attending court to give evidence	Conduct 4 joint operations and raids in 3 provinces in partnership with law enforcement agencies	Informal and unregistered raids arrests made and Monitors attending court to give evidence
			2) Conduct Compliance Inspections and industry audits	6000 Inspections of existing Distributors	6000 Inspections of existing Distributors	1400 Targeted Inspections	Compliance monitoring visits	1800 Targeted Inspections	Compliance monitoring visits	1400 Targeted Inspections	Compliance monitoring visits	1400 Targeted Inspections

## FPB ANNUAL PERFORMANCE PLAN 2014/15

LEGEND		SO 2											
Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	Q1 Milestones	Quarterly Activities	Q2 Milestones	Quarterly Activities	Q3 Milestones	Quarterly Activities	Q4 Milestones	Quarterly Activities
<b>Consumers, general members of the public and industry informed about the mandate of the FPB</b>	Public Awareness and Education	Approved the marketing and communication strategy	To inform consumers, society and industry about the FPB	Implementation the Marketing and Communication Strategy	Review, approval and implementation of an integrated media plan (7 million people to be reached)	Review and approval of the Communication and Marketing Strategy	2013/14	2014/15	Internal Review Workshop Held with Staff and Management 'Reviewed Strategy submitted for approval'	Communication and Marketing strategy implemented	Implementation of Activities aligned to Strategy Implementation Plan	2014/15	2014/15
		Implementation of media plan			- Implementation of joint Child online protection program or the Communications and Marketing Strategy as per approved program of action	100% implementation of the Communication and Marketing Strategy		Communication and Marketing Strategy implementation plan and evaluation method drafted	Draft Quarterly Report on Strategy Monitoring and Evaluation	Quarterly evaluation report of the strategy	Quarterly Report on Strategy Monitoring and Evaluation	Quarterly evaluation report of the strategy	Quarterly Report on Strategy Implementation
						Quarterly evaluation report on strategy implementation			Quarterly Report on Strategy Implementation				Quarterly Report on Strategy Implementation
					To conduct Outreach and public education programs	-Review and approval of an annual outreach plan		Outreach and public education plan developed and approved	Develop Outreach Plan and submit for approval, 'National Days aligned Outreach Activities and 'One Multi-Unit Outreach held	'National Days aligned Outreach Activities 'One Multi-Unit Outreach Held	National Days aligned Outreach Activities 'One Multi-Unit Outreach Held	National Days aligned Outreach Activities 'One Multi-Unit Outreach Held	National Days aligned Outreach Activities 'One Multi-Unit Outreach Held
							Quarterly Multi Unit Outreach Programmes; 700000 people reached through awareness programmes	Develop an evaluations report of the outreach and public education plan	Outreach reporting template and system finalized and implemented	Quarterly evaluation report of the outreach and public education plan	Quarterly outreach implementation report submitted	Quarterly outreach implementation report of the outreach and public education plan	Quarterly outreach implementation report submitted
											Quarterly evaluation report of the outreach and public education plan		Quarterly evaluation report of the outreach and public education plan

## FPB ANNUAL PERFORMANCE PLAN 2014/15

### LEGEND SO 3

Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	Q1 Milestones	Quarterly Activities	Q2 Milestones	Quarterly Activities	Q3 Milestones	Quarterly Activities	Q4 Milestones	Quarterly Activities	Quarterly Activities
Effective and efficient management of FPB Operations	Organisational Capacity and Capability	Level of automation of core processes	Develop and maintain organisational capacity through implementation of the turnaround strategy	Development and implementation of the call centre system to ensure efficient service delivery. ". Approve Client support strategy ". Recruitment and appointment of Client Support staff	2013/14	2014/15	Implementation of the call centre system at Head Office.	Test the functionality of call centre system at Head Office.	Connect regional call centre system at Regional offices.	Identify areas for call centre system enhancement to ensure efficiency in regions.	2014/15	Generate reports on areas identified for system improvement.	Ensure approval of the identified system enhancements and implement changes.	2014/15
				Procurement of call centre space			Implement the call centre system at Head Office.	Monitor publicity of the call centre number to internal and external stakeholders.	Monitor functionality and efficiency of the call centre system in the regional offices.		N/A		N/A	N/A
				Develop space planning specifications and terms of reference and ensure completion of Call Centre at head office.			Construction of new call centre space as per approved space plan.	Relocation to new working space.	Ensure movement of staff and equipment to new space.		N/A		N/A	N/A
				Ensure effective and efficient administrative support to operations unit to reduce turnaround times and to reduce number of service delivery complaints.			Monitor the completion of space planning, procurement of furniture and equipment.	Ensure functionality of the call centre in the new space.						
				Develop and implement a client services framework to ensure FPB implements the way it does business in order to improve the level of service delivery.			Implement integrated client support administrative systems in the two regional offices.	Evaluate regional offices (KZN & Western Cape) to have access to all client support administrative systems.	Test the functionality and efficiency of the administrative systems in the regions.	Identify areas for system enhancement.		Feedback, review and evaluate functionality and efficiency of the administrative systems in the regions.	Approval and implementation of system enhancements.	Implementation of the approved system enhancements.
				De-Centralise administration of distributor licences to regional offices for Western Cape and KwaZulu Natal			Conduct a feasibility study on decentralising administration of distributor licences.	Develop TOR's, ensure approval and appointment of service provider.	Feasibility study approved by EXCO. Development and approval of the implementation plan.	Pilot in one regional office.	Implement approved implementation plan in one regional office.	Roll-out to all regional offices.	Monitor and evaluate implementation.	
				Implement and ensure fully automated administrative systems to improve operational efficiencies			Evaluate the impact on service delivery by the use of automated administrative systems	Conduct feasibility study.	Identify and recommend areas for enhancement of automated administrative systems to improve efficiency	Approval of enhancement areas for enhancement.	Implement approved changes to enhance system functionality.			

Strategic Outcome	Program	Strategic Outcome	Program	Strategic Objectives	Program Indicators	Strategic Initiatives	Target	Q1 Milestones	Quarterly Activities	Q2 Milestones	Quarterly Activities	Q3 Milestones	Quarterly Activities	Q4 Milestones	Quarterly Activities	Quarterly Activities	
							2013/14	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	
							Develop and implement a queries management and Client Engagement Framework	Implementation of approved management and Client Engagement Framework	Implement client engagement and analyse all queries and complaints received(inbound and outbound)	Assess, analyse and resolve all queries and complaints management framework.	Assess, analyse and resolve all queries and complaints received(inbound and outbound)	Implement client engagement and analyse all queries and complaints management framework.	Assess, analyse and resolve all queries and complaints received(inbound and outbound)	Implement client engagement and analyse all queries and complaints management framework.	Assess, analyse and resolve all queries and complaints received(inbound and outbound)	Assess, analyse and resolve all queries and complaints management framework.	
									Conduct trends analysis of all queries/ complaints received (inbound and outbound).			Conduct trends analysis of all queries/ complaints received (inbound and outbound).			Conduct trends analysis of all queries/ complaints received (inbound and outbound).		
										Clean-up and Update distributor database per province.	Clean-up and Update distributor database per province.	Conduct client satisfaction surveys with distributors in Gauteng, KZN and the Western Cape.	Evaluate survey feedback and incorporate results into the client services processes.	Evaluate survey feedback and incorporate results into the client services processes.	Evaluate survey feedback and incorporate results into the client services processes.	Evaluate survey feedback and incorporate results into the client services processes.	Finalise the review of client services process

Strategic Outcome	Program	Strategic Outcome	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	Q1 Milestones	Quarterly Activities	Q2 Milestones	Quarterly Activities	Q3 Milestones	Quarterly Activities	Q4 Milestones	Quarterly Activities	Quarterly Activities	
Effective and efficient management of FPB Operations	Organisation a Capacity Capability	Level of implementation of the turnaround strategy	Develop and maintain organisational support capacity through implementation of the turnaround strategy	To implement turnaround support programme	Finalise migration to new structure and review its effectiveness	2013/14	2014/15	Turnaround structure reviewed	Review turnaround structure and seek approval for recommendations	Implement Phase 1 of Turnaround structure	Phase 2 of Turnaround structure implemented	Implement Phase 2 of Turnaround structure	Phase 3 of Turnaround structure implemented	2014/15	Implementation Phase 3 of Turnaround structure	
					Implement remuneration strategy	Review and remuneration strategy	Review and remuneration strategy	Review remuneration strategy implemented	Reviewed remuneration strategy implemented	Implementation of 2014/15 Increases and Pay Scales	Reviewed remuneration strategy implemented	Pay Analysis	Annual review of the remuneration strategy	Job Profile / Grade Review Report	Evaluation Report recommendation for next change management phase.	
					Conduct organisational change management	Conduct and implement organisational change management plan	Implementation of the change management plan	Implementation of the change management plan	Implementation of the change management plan	Implementation of the Change Management Plan	Implementation of the Change Management Plan	Mid-Term Change Management Program	Change Management Plan reviewed	Change Management Plan	Evaluation Report	
					To develop and implement a Skills Plan	FPBs skills development plan implemented	FPBs skills development plan implemented	Implement activities as per Q1 Training Schedule	FPBs skills development plan implemented	FPBs skills development plan as per Q2 Training Schedule	Implement activities as per Q2 Training Schedule	Skills development implemented	Skills development as per Q3 Training Schedule	Skills development as per Q4 Training Schedule	Implement activities needs analysis and formulate	
					To implement the Internal Communications Project	Implementation of internal communication plan	Internal communications plan implemented	"Quarterly Staff Workshop and Meeting Conducted	Internal communications plan implemented	"Quarterly Staff Workshop and Meeting Conducted	Internal communications plan implemented	- Three Monthly Staff Updates on Mancio distributed	- Three Monthly Staff Workshop and Meeting Conducted	- Three Monthly Staff Updates on Mancio distributed	Internal communications plan reviewed and evaluated	Workshop and Meeting Conducted
					To implement HR management improvement and compliance	FPB Approved HR Strategy Implementation	HR management strategy implemented	Implementation of succession plan. Annual Policy revision review.	Approved Tariff structure implemented	Implementation of 2013/14 Performance Incentive.	Implementation of HR management strategy implemented	HR management strategy implemented	Employment Equity Analysis and report.	Health and Safety Review.	Health and Safety Review.	
					Increase FPB regulation fees by 2% through structure exploration of potential revenue generation	Review the tariffs structure	Review the tariffs structure	Process all invoices inline with the new Tariffs Structure	Approved Tariff invoices inline with the new Tariffs Structure	Review Tariffs	Process all invoices inline with the new Tariffs Structure	Review Tariffs	Process all invoices inline with the new Tariffs Structure	Employee Wellness Review.	Employee Wellness Review.	
					% revenue generated from sources other than government grant	Regulation fees: 2% of total revenue generated	Regulation fees: 3% of total revenue generated	Implement Approved Tariff structure	Process all invoices inline with the new Tariffs Structure	Process all invoices inline with the new Tariffs Structure	Process all invoices inline with the new Tariffs Structure	Reviewed Tariffs for Penalties and structure.	Submit new tariffs for approval and Gazzetting	Process all invoices inline with the new Tariffs Structure	Process all invoices inline with the new Tariffs Structure	
					To identify and pursue drivers of new revenue generation streams and implement cost savings measures	To identify and pursue drivers of new revenue generation sources	Regulation fees: 2% of total revenue generated	Regulation fees: 3% of total revenue generated	Implement Approved Tariff structure	Process all invoices inline with the new Tariffs Structure	Process all invoices inline with the new Tariffs Structure	Reviewed Tariffs for Penalties and structure.	Submit new tariffs for approval and Gazzetting	Submit new tariffs for approval	Submit new tariffs for approval and Gazzetting	

Strategic Outcome	Program	Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	Q1 Milestones	Quarterly Activities	Q2 Milestones	Quarterly Activities	Q3 Milestones	Quarterly Activities	Q4 Milestones	Quarterly Activities	Quarterly Activities	
Effective and efficient management of FPB Operations	Organisation a Capacity Capability	To ensure sound IT governance throughout the organisation	To adopt and apply advanced ICT Technologies for the automation of the core functions of the organisation	level of automation of core processes	15 % of ICT Strategy Implemented	IT strategy implementation - INITIATION.	2014/15	IT strategy implementation - 2%	Priorityization of ICT Strategies - Initiatives - Setting up operational ICT Steering	IT strategy implementation - 10%	Develop Project Charters for ICT initiatives - Commence with deployment of solutions	IT strategy implementation - 15%	Deployment of solutions	IT strategy implementation -	Deployment of solutions	IT strategy implementation -	
					Integrate FPB Systems	- Integrated systems implemented			Identification of systems for integration acquired	Acquisition of Integration services	Implementation of integration services	Installation of software	Implement integration	Project sign off	- Post implementation review	-	-
					To implement IT Automation Project (Turn Around implementation)	Automation Project (Turn Around implementation)			Project definition of processes	Phase 1 : Automation of Classification system - Mapping of IT Processes	Automation of leave management processes	Automation of leave Phase 3 : automation	Automation of Finance processes	Automation of 50% IT processes	Automation of Finance processes	Automation of 50% IT processes	Automation of Finance processes
					Service Management Implementation and review	Service Management Framework implemented			Signed SLAs with internal divisions	Monitoring SLA performance	Quarterly reports developed	Monitoring SLA performance	Monitoring SLA performance	Quarterly reports developed	Quarterly reports developed	Quarterly reports developed	Quarterly reports developed





Strategic Outcome	Program	Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Target	Q1 Milestones	Quarterly Activities	Q2 Milestones	Quarterly Activities	Q3 Milestones	Quarterly Activities	Q4 Milestones	Quarterly Activities	Quarterly Activities
							2013/14	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15
Effective and efficient management of FPB Operations	Administration and Governance	Development and implementation of a sound corporate governance framework - 100% compliance with the corporate governance framework, legislation and policies - Development and Implementation of the Council Annual Programme - Ensure all meetings are held in accordance with the Annual Council Programme	To ensure compliance with the Governance Framework	Implement FPB Governance Framework	Review the Council Charter and Committees Terms of Reference	Obtain approval of the reviewed Governance Framework	Review the Appeal Tribunal Charter	Implement the Charter and Terms of Reference	Implement the Charter and Terms of Reference	Implement the Charter and Terms of Reference	Implement the Charter and Terms of Reference	Implement the Charter and Terms of Reference	Implement the Appeal Tribunal Charter	Implement the Appeal Tribunal Charter	Implement the Appeal Tribunal Charter	Implement the Appeal Tribunal Charter
Effective and efficient management of FPB Operations	Administration and Governance	Development and implementation of a sound corporate governance framework - 100% compliance with the corporate governance framework, legislation and policies - Development and Implementation of the Council Annual Programme - Ensure all meetings are held in accordance with the Annual Council Programme	To ensure compliance with applicable legislation, Charters, Policies and the Governance Framework	Provide an effective and efficient administration of governance structures	Update the Governance toolbox containing all legislation and policies	Obtain approval of the Appeal Tribunal Charter	Maintain and update the Governance Toolbox	Implement the Appeal Tribunal Charter	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox	Implement the Appeal Tribunal Charter	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox
Effective and efficient management of FPB Operations	Administration and Governance	Development and implementation of a sound corporate governance framework - 100% compliance with the corporate governance framework, legislation and policies - Development and Implementation of the Council Annual Programme - Ensure all meetings are held in accordance with the Annual Council Programme	To ensure good corporate governance	To ensure compliance with applicable legislation, Charters, Policies and the Governance Framework	To ensure good corporate governance	To ensure good corporate governance	Ensure all meetings are scheduled and held in accordance with the Annual Programme	Maintain and update the Governance Toolbox	Ensure all meetings are scheduled and held in accordance with the Annual Programme	Maintain and update the Governance Toolbox	Ensure all meetings are scheduled and held in accordance with the Annual Programme	Maintain and update the Governance Toolbox	Ensure all meetings are scheduled and held in accordance with the Annual Programme	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox	Maintain and update the Governance Toolbox
Effective and efficient management of FPB Operations	Administration and Governance	Development and implementation of a sound corporate governance framework - 100% compliance with the corporate governance framework, legislation and policies - Development and Implementation of the Council Annual Programme - Ensure all meetings are held in accordance with the Annual Council Programme	To provide assurance and compliance services	To provide assurance and compliance services	To provide assurance and compliance services	To provide assurance and compliance services	Obtain approval for the updated Code of Ethics	Obtain approval for the updated Code of Ethics	Obtain approval for the updated Code of Ethics	Obtain approval for the updated Code of Ethics	Obtain approval for the updated Code of Ethics	Obtain approval for the updated Code of Ethics	Implement the Code of Ethics	Implement the Code of Ethics	Implement the Code of Ethics	Implement the Code of Ethics
Effective and efficient management of FPB Operations	Administration and Governance	Development and implementation of a sound corporate governance framework - 100% compliance with the corporate governance framework, legislation and policies - Development and Implementation of the Council Annual Programme - Ensure all meetings are held in accordance with the Annual Council Programme	Incorporate the DHA and Treasury timetables into the Annual Programme	Obtain approval for the Annual Council Programme	Obtain approval for the Annual Council Programme	Obtain approval for the Annual Council Programme	Maintain and update the Annual Programme	Maintain and update the Annual Programme	Maintain and update the Annual Programme	Maintain and update the Annual Programme	Maintain and update the Annual Programme	Maintain and update the Annual Programme	Implement the Annual Council Programme	Implement the Annual Council Programme	Implement the Annual Council Programme	Implement the Annual Council Programme
							Review the Compliance Matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix	Maintain and update the Compliance matrix

FPB ANNUAL PERFORMANCE PLAN 2014/15

## LEGEND

504

FPB ANNUAL PERFORMANCE PLAN 2014/15

LEGEND  
S0.5

# **Part C**

## **Five year Strategy Budget**



We inform. You choose.

FILM AND PUBLICATION BOARD

TOTAL BUDGETTED REVENUE AND EXPENDITURE ESTIMATES FOR 2014 - 2018

	2013-2014 BUDGET CURRENT	2014-2015 BUDGET '000	2015-2016 BUDGET '000	2016-2017 BUDGET '000	2017-2018 BUDGET '000
<b>REVENUE</b>					
GRANT SUBSIDY					
ADDITIONAL FUNDING FROM TREASURY (FOR ON-LINE CM)	R 74 175 000	R 78 901	R 82 923	R 87 318	R 92 557
CLASSIFICATION FEES	R 8 500 000	R 0	R 0	R 0	R 0
REGISTRATION FEES	R 1 400 000	R 4 079	R 4 487	R 4 936	R 5 232
ANNUAL RENEWAL OF REGISTRATION CERTIFICATE	R 750 000	R 400	R 440	R 484	R 513
INTEREST RECEIVED	R 302 000	R 238	R 262	R 288	R 305
OTHER	R 0	R 342	R 380	R 425	R 451
<b>TOTAL</b>	<b>R 93 627 000</b>	<b>R 83 960</b>	<b>R 88 492</b>	<b>R 93 451</b>	<b>R 99 058</b>
<b>OPERATING AND CAPITAL EXPENDITURE</b>					
SO 1 - Industry Compliance	R 29 146 584	R 18 608	R 18 467	R 13 805	R 14 633
SO 2 - Public Awareness and Education	R 11 052 844	R 10 541	R 10 891	R 13 614	R 14 431
SO 3 - Organisational Capacity and Capability	R 28 172 772	R 29 314	R 32 027	R 34 036	R 36 078
SO 4 - Online and Mobile Content Regulation	R 8 500 000	R 7 906	R 8 168	R 10 210	R 10 823
SO 5 - Partnerships and collaborations	R 6 353 158	R 6 149	R 6 353	R 7 941	R 8 417
CAPEX	R 3 650 000	R 4 015	R 4 417	R 4 858	R 5 150
OPEX	R 6 751 642	R 7 427	R 8 170	R 8 987	R 9 526
<b>TOTAL OPERATING AND CAPITAL EXPENDITURE</b>	<b>R 93 627 000</b>	<b>R 83 960</b>	<b>R 88 492</b>	<b>R 93 451</b>	<b>R 99 058</b>

## Notes

## Notes

## Notes