

Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Audited Actual Performance (baseline)			Estimated Performance	Target	Target	Target	Target	Target				
					2008/09	2009/10	2010/11										
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	<p>- % of applications for classification of content classified and labelled</p> <p>- level of alignment of classification ratings with societal norms and values</p> <p>- 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)</p> <p>- % of identified distributors converted to closures new registrations and annual renewals</p> <p>- number of distributor audits conducted</p> <p>no. of MOUs concluded with relevant organisations</p>	Implement a Content regulation framework that ensures 100% classification and labelling of classifiable material submitted; whilst ensuring broad convergence with societal norms and values	1) To implement a Content Classification and labelling (includes, industry regulation model and content labelling and verification),	n/a	n/a	International Benchmarking on games classification	- Developmnet of a case for self regulation for FPB - Development of a gaming self classification tool	Implementation of prioritised self regulation programs for different platforms	Implementation of prioritised self regulation programs for different platforms	Implementation of prioritised self regulation programs for different platforms	Implementation of prioritised self regulation programs for different platforms	Implementation of prioritised self regulation programs for different platforms				
						93% classified	> 95% classified	100% classified	Content Classification	Classify 100% of submission	Classify 100% of submission	Classify 100% of submission	Classify 100% of submission	Classify 100% of submission			
									-commencement of the logo registration process	-Finalisation of logo Registration - Development of Labelling system - Consultations with industry on labelling system	Implementation of labelling system	Implementation of labelling system	Implementation of labelling system	Implementation of labelling system	Implementation of labelling system		
								2) To Review and gazette classification guidelines	Review and gazetting of guidelines	Implementation of existing guidelines	Implementation of existing guidelines	Review and gazetting of classification guidelines	Implementation of guidelines	Review and gazetting of Classification guidelines	Implementation of guidelines	Review and gazetting of Classification guidelines	Implementation of guidelines
								3) To continuously evaluate the convergence of societal norms and values to FPB classification ratings	Classification Guidelines Review	Classification Guidelines Implementation	Classification Guidelines Implementation	Classification Guidelines Review	Convergence Surveys and stakeholder engagements-5000 participants - continuous evaluation to ensure broad convergence	Classification Guidelines Review and Gazetting	Convergence Surveys and stakeholder engagements-7500 participants - continuous evaluation to ensure broad convergence	Review and gazetting of guidelines	Convergence Surveys and stakeholder engagements-10000 participants - continuous evaluation to ensure broad convergence
				4) To review Films and Publications Act to appropriately regulate the FPGs industries		Approval of amended legislation	Implementation of amended legislation	Implementation of amended legislation	annual gap analysis report on legislative shortcomings	annual gap analysis report on legislative shortcomings	Legislation review	Legislation review					
					Implementation of penalty system	Implementation of penalty system	Implementation of penalty system	Implementation of penalty system	Revamp and implementation of the penalty system	implementation of the penalty system	implementation of the penalty system	implementation of the penalty system	implementation of the penalty system				

	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			- 7096 compliance inspections	- 7857 compliance inspections	- 2000 unregistered distributors identified - 40% conversion to new registrations	- Identification of unregistered distributors: 2000 Conversions: >30% Closures: >20% - identification of invalid registrations: >2000 Renewals: >1500 annual trend analysis: Social networks & ISP identification	- Identification of unregistered distributors: 2000 Conversions: >30% Closures: >20% - identification of invalid registrations: >3000 Renewals: >1500 annual trend analysis: Social networks & ISP identification	- Identification of unregistered distributors: 1800 Conversions: >30% Closures: >20% - identification of invalid registrations: >4000 Renewals: >1500 annual trend analysis: Social networks & ISP identification	- Identification of unregistered distributors: 1500 Conversions: >30% Closures: >20% - identification of invalid registrations: >5000 Renewals: >1500 annual trend analysis: Social networks & ISP identification	- Identification of unregistered distributors: 1500 Conversions: >30% Closures: >20% - identification of invalid registrations: >6000 Renewals: >1500 annual trend analysis: Social networks & ISP identification
	2) Conduct Compliance Inspections and industry audits			- 7096 compliance inspections	- 7857 compliance inspections	- 8000 inspections	6000 targeted inspections, 2000 (ad hoc) - physical platforms Online: 1500 ISPs: 1000 Social Networks >150 Industry Audits : 20% of registered distributors per platform - compliance initiatives per platform - Business intelligence gathering Program	7500 targeted inspections, 3500 (ad hoc) - physical platforms Online: 1500 ISPs: 1000 Social Networks >150 Industry Audits : 20% of registered distributors per platform - compliance initiatives per platform - Business intelligence gathering Program	8500 targeted inspections, 4000 (ad hoc) - physical platforms Online: 1500 ISPs: 1000 Social Networks >150 Industry Audits : 20% of registered distributors per platform - compliance initiatives per platform - Business intelligence gathering Program	9500 targeted inspections, 2000 (ad hoc) - physical platforms Online: 1500 ISPs: 1000 Social Networks >150 Industry Audits : 20% of registered distributors per platform - compliance initiatives per platform - Business intelligence gathering Program	10000 targeted inspections, 2000 (ad hoc) - physical platforms Online: 1500 ISPs: 1000 Social Networks >150 Industry Audits : 20% of registered distributors per platform - compliance initiatives per platform - Business intelligence gathering Program
	3) Implement initiatives to ensure Cyber safety / Child Online Protection	- Online and telephonic reporting tools	- Online and telephonic reporting tools - provisional membership (INHOPE)	- Online and telephonic reporting tools (full INHOPE membership)	- Online telephonic reporting tool - Development of filtering system	Online and telephonic Tools for addressing cybersafety of children - implementation of filtering system - Info hub (develop and maintain)	Online and telephonic Tools for addressing cybersafety of children - implementation of filtering system - Info hub (develop and maintain)	Online and telephonic Tools for addressing cybersafety of children - implementation of filtering system - Info hub (develop and maintain)	Online and telephonic Tools for addressing cybersafety of children - implementation of filtering system - Info hub (develop and maintain)	Online and telephonic Tools for addressing cybersafety of children - implementation of filtering system - Info hub (develop and maintain)	
						Conclusion of MOU with at least 3 relevant organisations for Online protection of children and issues pertaining to the broad FPB mandate	Conclusion of MOU with at least 3 relevant organisations for Online protection of children and issues pertaining to the broad FPB mandate	Conclusion of MOU with at least 3 relevant organisations for Online protection of children and issues pertaining to the broad FPB mandate	Conclusion of MOU with at least 3 relevant organisations for Online protection of children and issues pertaining to the broad FPB mandate	Conclusion of MOU with at least 3 relevant organisations for Online protection of children and issues pertaining to the broad FPB mandate	

			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)	1) To develop Strategic Partnerships and stakeholder relations	- anti-child pornography indaba - SAFACT/SAPS MOU's process initiation - informal arrangements with Stakeholders	- Participated in INHOPE AGM (Provisional membership) - SAFACT/SAPS MOU's process initiation continuation	- IN HOPE MEMBERSHIP(FULL) - SAFACT MOU Signing - SARS/SAPS MOU's Development	Review Stakeholder Relationship Strategy -International Partnerships '- Industry Partnerships '- Research Partnerships '- Law Enforcement '- Civil Society '-Atleast 10 formalised strategic partnerships (with a Rand Value of R2million)	Review Stakeholder Relationship Strategy -International Partnerships '- Industry Partnerships '- Research Partnerships '- Law Enforcement '- Civil Society '-Atleast 10 formalised strategic partnerships (with a Rand Value of R2.5 million)	Review Stakeholder Relationship Strategy -International Partnerships '- Industry Partnerships '- Research Partnerships '- Law Enforcement '- Civil Society '-Atleast 10 formalised strategic partnerships (with a Rand Value of R3million)	Review Stakeholder Relationship Strategy -International Partnerships '- Industry Partnerships '- Research Partnerships '- Law Enforcement '- Civil Society '-Atleast 10 formalised strategic partnerships (with a Rand Value of R3.5million)	Review Stakeholder Relationship Strategy -International Partnerships '- Industry Partnerships '- Research Partnerships '- Law Enforcement '- Civil Society '-Atleast 10 formalised strategic partnerships (with a Rand Value of R4million)	Review Stakeholder Relationship Strategy -International Partnerships '- Industry Partnerships '- Research Partnerships '- Law Enforcement '- Civil Society '-Atleast 10 formalised strategic partnerships (with a Rand Value of R4.5million)
				To pursue International Regulatory Alignment		Benchmarking: film classification (UK) Provisional membership: INHOPE global fight against child pornography	Benchmarking: games classification (Europe) Full Membership: INHOPE (global fight against child pornography)	Benchmarking: games classification (Germany and US) Contribution to Global Dialogue: Child Online Protection (WSIS Forum)	Benchmarking: Africa (SADC only) - child online protection and classification	Benchmarking: Africa - child online protection and classification	none	none	none
Consumers, general members of the public and industry informed about the mandate of the FPB	Public Awareness and Education	- Number of people reached directly or indirectly through targeted awareness programs - level of media coverage - level of implementation of repositioning strategy	To inform consumers, society and industry about the FPB mandate and create a positive public image	To implement Regulatory Repositioning initiatives	No Baseline	No Baseline	Implementation of 2010 anti-child pornography programme outreach and awareness plan	Approval and Implementation of communication strategy and implementation of an integrated media plan (5 million people to be reached)	Review, approval and implementation of an integrated media plan (6 million people to be reached) - implementation of joint Child online protection program with Department of Communications as per approved program of action	Review, approval and implementation of an integrated media plan (7 million people to be reached) - implementation of joint Child online protection program with Department of Communications as per approved program of action	Impact Assessment (60% of people surveyed know about the FPB); Review, approval and Implementation of communication strategy (8 million people to be reached) - implementation of joint Child online protection program with Department of Communications as per approved program of action	Review, approval and Implementation of an integrated media plan (9 million people to be reached) - implementation of joint Child online protection program with Department of Communications as per approved program of action	Implementation of an integrated media plan (10million people to be reached) - implementation of joint Child online protection program with Department of Communications as per approved program of action
				To conduct Outreach and awareness programs	No Baseline			Four Multi Unit Outreach Programmes (linked to 3 national days)	-Development and approval of an outreach plan '-Quarterly Multi Unit Outreach Programmes '-500000 people reached through awareness programmes	-Review and approval of an outreach plan '-Quarterly Multi Unit Outreach Programmes '-700000 people reached through awareness programmes	Outreach impact assesment - 100000 people to be surveyed '-Quarterly Multi-unit outreach programmes '-850000 people reached through awareness programmes	-Review and approval of an outreach plan '-Quarterly Multi Unit Outreach Programmes '-1 million people reached through awareness programmes	-Review and approval of an outreach plan '-Quarterly Multi Unit Outreach Programmes '-1,5million people reached through awareness programmes

Effective and efficient management of FPB Operations	Organisational Capacity Capability	- level of implementation of the turnaround strategy % revenue generated from sources other than government grant - level of automation of core processes -	Develop and maintain organisational capacity through implementation of the turnaround strategy	To implement TURNAROUND SUPPORT PROGRAMME	Vortex Report on FPB Job Profiles	Approved organisational 5 Year strategy	Vortex Report on FPB Job Profiles	Job Profile alignment to Turnaround Objectives (100% job profiling of all positions) '-100% competency assessment and personal development plans developed '-Migration to new structure (50%) '-Implementation of Turnaround strategy outcomes (50%)	-Migration to new structure (100%) '-Full implementation of the Turnaround strategy outcomes (100%)	N/A	N/A	N/A	N/A	
				To implement the Customer Care skills development program	n/a	n/a	n/a	n/a	- Customer Care Centre Implementation	- Customer Care Centre Implementation	- Customer Care Centre Implementation	- Customer Care Centre Implementation	- Customer Care Centre Implementation	
				To implement the Internal Communications Project	- Internal Communication platforms utilised	- Internal Communication platforms utilised	Internal communication plan developed and approved	Implementation of internal communication plan	Implementation of internal communication plan 100% utilisation of intranet and other platforms	Implementation of internal communication plan 100% utilisation of internal communications platforms	Review of plan	Implementation of reviewed plan 100% utilisation of internal communication platforms	Implementation of reviewed plan and 100% utilisation of internal communication platforms	
				To implement HR management improvement and compliance programme	FPB Approved HR Strategy	FPB HR Strategy Review	FPB HR Strategy Review	FPB Approved HR Strategy	FPB Approved HR Strategy Implementation	FPB Approved HR Strategy Implementation	FPB HR Strategy Review and Approval	FPB Approved HR Strategy Implementation	FPB Approved HR Strategy Implementation	
				Increase FPB revenue base by 2% through exploration of potential revenue generation streams and implement cost savings measures	To amend regulation fees structure	Outdated tariffs	Tariffs reviewed and implemented	Implementaion of revised tariffs	Review the tariffs structure	Implementaion of revised tariffs	Implementaion of revised tariffs	Review the tariffs structure	Implementaion of revised tariffs	Implementaion of revised tariffs
				To identify and pursue divers / new revenue generation sources				Identification of other revenue generation streams related to regulation	regulation fees: 35% of total revenue generated	regulation fees: 40% of total revenue generated	regulation fees: 45% of total revenue generated	regulation fees: 55% of total revenue generated	regulation fees: 65% of total revenue generated	
				To adopt and apply advanced ICT Technologies for the automation of the core functions of the organisation	To ensure sound IT governance throughout the organisation	N/A	N/A	- COBIT Assessment - FPB IT Governance Framework and Manual - FPB ICT Policy Development	- Annual ICT Strategy Review - Quarterly Vulnerability Assessment - Quarterly ICT Environment Assessment - Quarterly Network Assessment	- 100% of IT Health Check Audit (2011/12 Targets) - Quarterly Risk Assessment, - Quarterly Performance Reports - Annual ICT Governance Assessment	- 100% of 11/12 (Health Check Audit) and 12/13 targets (Risk Assessment)	'-ICT Strategy Review and Alignment -Governance Programme Review - ICT Steering Committee Formulation	ICT Strategy Implementation	ICT Strategy Review Implementation
						N/A	N/A	ITIL Assessment	Implementation of ITIL process: - IT Service Desk - Service Level Management - Incident Management - Change Management	Implementation of ITIL process: - Problem Management - Configuration Management	Implementation of ITIL process: - IT Financial Management - IT Service Continuity	IT Service Management Programme Review and Alignment	IT Service Management Programme Implementation	IT Service Management Programme Implementation

				To implement IT initiatives geared towards improvement of IT value and Performance	N/A	N/A	FPB IT Project Management Framework	Implementation of -Examiners Report Management System - Classification Database Update - Automated Procurement and System -Organisational Reporting	Implementation of -Organisational Reporting System(phase 2) - Implementation of online registrations and classifications program - Development of enabling systemes to	Implementation of -Organisational Reporting System(phase 3)	Project Delivery programme review and update - Proeject Database creation	Approved Projects Implementation	Approved Projects Implementation
					N/A	N/A	IT Architecture Terms of Reference	Define Architecture for FPB Approval of ICT Architecture Implementation of ICT Architecture	Architecture Review for Relevance	Architecture Review for Relevance	Define Architecture for FPB Approval of ICT Architecture Implementation of ICT Architecture	Architecture Review for Relevance	Architecture Review for Relevance
			Conduct industry research to enhance regulation	To develop an annual research plan To implement research programs to enahnce onlince child protection measures To implement research programs to inform regulation policy	Research projects rolled out	Research projects rolled out	Research projects rolled out	Research projects rolled out	- Annual Research plan developments - Rollout the following research projects Assessment of filtering mechanisms in place in schools and effectiveness thereof Ongoing review of available filtering programs to assist parents and caregivers	- Annual Research plan developments - Rollout of research programs	- Annual Research plan developments - Rollout of research programs	- Annual Research plan developments - Rollout of research programs	- Annual Research plan developments - Rollout of research programs
	Administration and Compliance	- adequacy of risk management processes, performance planning and reporting '- adequacy of supply chain and finance management processes	To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and other requirements	1) To develop and implement an Organisational Compliance and Risk Management strategy (includes fraud prevention and response, business continuity management and disaster recovery)		n/a	- Development of compliance matrix	- implementation of compliance matrix	- Annual update of Compliance Matrix '- Quarterly Monitoring of Compliance Matrix implementation	Annual update of Compliance Matrix Quarterly Monitoring of Compliance Matrix implementation	Annual update of Compliance Matrix Quarterly Monitoring of Compliance Matrix implementation	Annual update of Compliance Matrix Quarterly Monitoring of Compliance Matrix implementation	Annual update of Compliance Matrix Quarterly Monitoring of Compliance Matrix implementation

				- Annual Risk assessment and development of Risk management plan - Annual update and implementation of three year rolling Risk strategy - Rollout of projects as per Risk scorecard	- Annual Risk assessment and development of risk management plan - Annual update and implementation of three year rolling risk strategy - Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard	- Annual Risk assessment and development of risk management plan Annual update and implementation of three year rolling risk strategy Rollout of projects as per risk scorecard
				- Development of Fraud Prevention plan	- Implementation of fraud prevention and response plan	- Implementation of fraud prevention and response plan	- Annual update of fraud prevention and response - Implementation and reporting	- Annual update of fraud prevention and response - Implementation and reporting	- Annual update of fraud prevention and response - Implementation and reporting	- Annual update of fraud prevention and response - Implementation and reporting	- Annual update of fraud prevention and response - Implementation and reporting	- Annual update of fraud prevention and response - Implementation and reporting
			n/a	n/a	Development of Business continuity management plan	Approval of Implementation of Business continuity management plan	Annual update of BCM plan and disaster recovery Implementation and incident reporting	Annual update of BCM plan and disaster recovery Implementation and incident reporting	Annual update of BCM plan and disaster recovery Implementation and incident reporting	Annual update of BCM plan and disaster recovery Implementation and incident reporting	Annual update of BCM plan and disaster recovery Implementation and incident reporting	Annual update of BCM plan and disaster recovery Implementation and incident reporting
			2) To implement an Organisational Performance Planning, Management and reporting initiative including automating the process	- annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	- annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees	Annual update of processes and policies - annual strategic planning -quarterly and annual performance reporting to governance and oversight committees
			3) To implement relevant Finance and Supply chain management initiatives	- Budget not linked to the strategic objectives - Non compliance with PFMA and Treasury Regulations -	- Budget not linked to the strategic objectives. - Compliance with PFMA and Treasury Regulations.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.	- Budget linked to the strategic objectives. - 80% compliance with SCM policy - Decreased irregular, fruitless and wasteful expenditure. - Accountability of all assets and quarterly physical verification.
				N/A	-FPB Approved Disaster Recovery Plan - FPB Approved Business Continuity Plan	-FPB Approved Disaster Recovery Plan - FPB Approved Business Continuity Plan	-Implementation plan for DR/BC Site -Approved ICT DR and BC plan	- Update of DR/BCP Plan and site update - Annual DR and BCP Plan test	- Update of DR/BCP Plan and site update - Annual DR and BCP Plan test	-DR/BCP Strategy Review and alignment -Approved ICT DR and BC Plan	- Update of DR/BCP Plan and site update - Annual DR and BCP Plan test	- Update of DR/BCP Plan and site update - Annual DR and BCP Plan test

