

Film and Publication Board

Annual Performance Plan

for the

Fiscal Year

2018/19



14 March 2018



**MINISTRY:COMMUNICATIONS
REPUBLIC OF SOUTH AFRICA**

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Chairperson: FPB Board
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Dear Chairperson

SUBJECT: APPROVAL OF THE 2018/19 ANNUAL PERFORMANCE PLAN OF FPB

1. The above mentioned matter bears reference.
2. The National Treasury's Framework on Strategic Plans and Annual Performance Plans requires the Strategic Plans and / or APPs of public entities listed in Schedule 3A of the PFMA to be approved by the Executive Authority.
3. The Department made a number of inputs to ensure that the APP of FPB is aligned with the objectives of the Department. In this regard the Department notes that the inputs found expression in the final 2018/19 APP of FPB. You are therefore informed that the 2018/19 Annual Performance Plan of FPB has been approved for implementation in the 2018/19 financial year.

4. In preparation for tabling, you are required to ensure that 60 copies as well as one (1) CD of the APP reach the offices of the Department in Cape Town not later than 12h00 on Wednesday, 14 March 2018

5. The Ministry is looking forward to FPB to successfully implement and achieve all key targets set for the 2018/19 financial year.

Yours sincerely,



**MS NOMVULA MOKONYANE
MINISTER OF COMMUNICATIONS**
DATE: 13.03.18

MINISTER'S FOREWORD

The year 2016 marked a number of celebratory moments for South Africa. This include but not limited to the 1956 Womens March, the 1976 June Uprising of 40 years South Africa's youth for equal eduction, the 1996 formation of 20 years anniversary of the adoption of South African Constitution and of great importance in this context the 1996 establishment of the Film and Publication Board. Its been 20 years of content regulation through classification and not censorship. The Constitution of the Republic of South Africa is the supreme law governing all activities by citizens, the Executive, as well as the public and private sectors. It is therefore essential that, in the performance of its mandate, the Film and Publication Board (FPB) always takes into account the Bill of Rights, which provides protection for a number of rights, including the right to Life, Human Dignity, Privacy, Personal Security, Freedom of Expression, as well as the Rights of Children (as contained in Section 28 of the Constitution).

The FPB's mandate is to regulate the production, possession and distribution of films, games and certain publications that fall outside the authority of any self-regulating body, such as the Press Council or Press Ombudsman.

I am cognisant that the FPB operates in a rapidly changing technological environment, where content distribution moves from conventional physical forms to online platforms. This context presents future scenarios with a lot of uncertainty regarding industry's performance and the entity's readiness to keep up with the environment. The proliferation of digital content presents a challenge, not only to FPB's mandate, but to society as a whole. It is against this background that my Department will provide all the necessary support and resources within its means, to ensure that this important mandate of FPB is carried out effectively.

The Ministry's initiatives to ensure that all entities under its authority work together and create synergies in the manner in which they deliver their respective mandates is one significant milestone for oversight purposes and implimentation of government policies by entities.

In conclusion, the emergence of the internet of things requires a society that is aware and protects the future of the African child. Emphasis on digital literacy is a requirement, especially as it relates to online regulation. We shall play a part in the protection of children, as provided for in the Films and Publications Act, and various other pieces of legislation, such as the Child Protection Act and the Criminal Procedure Act.

Empowerement of consumers and protection of children rights remains a requirement that FPB should espouse to whilst implementing its mandate and the Ministry is in support of all FPB endovours.

Mrs Nomvula Mokonyane, MP

Minister of Communications

CHAIRPERSON'S FOREWORD

The FPB's mandate is derived from the Constitution of the Republic of South Africa and our constitutive Act, makes our work as the FPB important in our society. This means that observing constitutional muster for all strategic and operational decisions forms part of the FPB's content regulation regime.

Given the many challenges in our sector, it is the FPB's firm view that the proposed legislative amendments will go a long way in addressing the rights of children with a clear balance with constitutional right to human dignity, life, personal security as upheld in the Constitution of the Republic of South Africa.

The FPB's "High Visibility and High Impact" Communication Strategy, is one component of business that allows the FPB to continue to grow its footprint across the country through focused, customized public education and awareness campaigns. These efforts continue to create top of mind FPB mandate awareness amongst the South African public and the global community (particularly communities on the continent), who see the FPB as a model organization in terms of structuring their own entities. This was experienced through a bilateral with the Kenyan Film Classification Board.

VISION, MISSION AND VALUES

The FPB's vision is to be "A leading, credible and visible content regulator that empowers the public".

The FPB's mission is to "To ensure the regulation of media entertainment content by empowering the public, contributing to child protection and promoting the growth of industry".

Through this strategy, the FPB promotes the values of accountability, human dignity, social justice, integrity, transparency, innovation and professionalism. These values guide and permeate everything we do.

MANDATE

The FPB's mandate is to regulate the distribution of films, games and certain publications¹ in the country. The FPB's key focus area is the protection of children against premature exposure to adult experiences and harmful materials, particularly films, games and publications. Furthermore, the Act makes the use of children in pornography a punishable criminal offence. It is mainly for this reason that our outreach and public education campaigns focus on encouraging adults to take responsible messaging to members of the

¹ Refers to publications that are not prepared by the Press Ombudsman

public. It is through our high visibility high impact communication strategy that we encourage parents and adults in general to exercise extra care when dealing with children.

Through compliance monitoring, the FPB, as a regulator of both physical and online distribution, is able to carry out the mandate. The newest and most complex aspect of the FPB's work is no doubt the proliferation of online, digital distribution platforms. It is for this reason that the FPB proactively prepared pre-emptive strategies that help respond to such challenges and this is done through constant reviews and assessments. The National Development Plan (NDP) has found expression in the strategic document through the inclusion of outcomes 12² and 14³. These outcomes are in line with the FPB's strategic objectives and will ensure effective and innovative regulation of content distributed online, mobile and related platforms to protect children and inform the general public.

STAKEHOLDER RELATIONS AND PARTNERSHIPS

Given the limited resources at the FPB's disposal and the demanding nature of our mandate, the FPB constantly enters into partnerships with relevant industry and societal bodies, in order to tap into available resources and expertise in specific areas. Therefore, stakeholder relations and partnerships is one of our key strategic focus areas. The DoC Cluster entities are vital to the FPB's mandate and the strategy makes it clear what the relevant areas of engagement and impact are or should be.

As "A leading, credible and visible content regulator that empowers the public", the FPB's role in the international space continues to grow. This includes the initiative of professional certification of classification and the FPB's board appointment to INHOPE, a European Union supported initiative for international hotlines to protect children against premature content expose. This then calls for the prioritization of the FPB's SADC engagement strategy as the FPB is the only member from the African continent.

CONCLUSION

This annual performance plan document defines the strategic direction that the FPB will take in the financial year 2017 - 2018. I am mindful of the issues highlighted by the Minister in her strategy review, which call into task all entities to address clean governance and implement government policies.

Notwithstanding the successes of the past 20 years of content classification, the FPB aims to build on the success of the past by continually growing the FPB brand and ensuring that it remains relevant in the hearts and minds of members of our society. We are also confident that, under the political leadership of the Ministry of Communications, we will reach an even broader spectrum of society.

Mrs N.F.T Mpumlwana

Chairperson of the Film and Publication Board Council

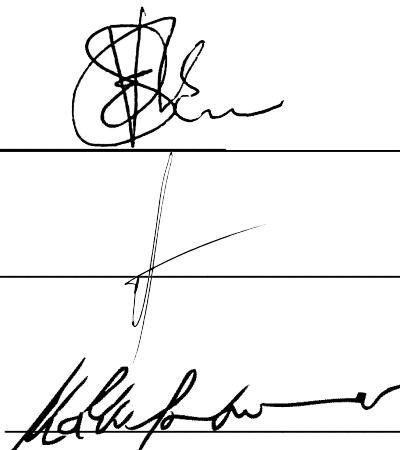
² Refers to "an efficient, effective and development orientated public service".

³ Refers to "nation building and social cohesion".

It is hereby certified that this draft strategic plan:

- Was developed by the Film and Publication Board under the guidance of the Minister of Communications.
- 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 annual performance targets that the Film and Publication Board will endeavour to achieve during the period 2017 – 2018.

Mr. V. Matidza (Acting Chief Financial Officer)



Mr. S. Nene (Acting Chief Executive Officer)

Mrs N.T.F. Mpumlwana (Chairperson – FPB Council)



Ms. P. Kekana (Deputy Minister of Communications)

Mrs. N Mokonyane (Minister of Communications)

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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.

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 FPB's business.

1.2 Abbreviations and Acronyms

DoC - Department of Communications
EA - Executive Authority
FPGs - Films, Publications and Games
FPB - Film and Publication Board
GCIS – Government Communications and Information System
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
MDDA - Media Development and Diversity Agency
ME - Monitoring and Evaluation
MoU - Memorandum of Understanding
MTEF - Medium Term Strategic Framework
NDP – National Development Plan 2030
PFMA - Public Finance Management Act
SABC – South African Broadcasting Corporation
SADC - Southern African Development Community
SAFACT - South African Federation against Copyright Theft
SAPS - South African Police Service
SARS - South African Revenue Service
SO - Strategic Outcome
SOP – Standard Operating Procedures

2 Introduction

As part of the 20 years of content regulation celebration in South Africa, the FPB will be embarking on a scenario planning exercise. This process will provide insights into the strategic direction the FPB will be taking in the next 20 years. We acknowledge that the regulatory direction of the FPB is greatly influenced by changes in technology and societal values and norms. This process will also strike on FPB's impact of its operations in line with the National Development Plan 2030.

The FPB is a Schedule 3A public entity⁴ in terms of the PFMA and it derives its mandate from the Films and Publications Act, Act No 65 of 1996, as amended. The Act is an enabling legislative framework and thus outlines the objectives, key functions, powers and duties conferred on the Board. The FPB is required to submit a proposed strategic plan to the Executive Authority annually.

This document is the FPB's Annual Performance Plan for the year 2017/18. It is the culmination of a series of strategy review sessions. In noting the strategic areas of focus emphasised during the Minister's Strategy Review Session, the FPB strategy has taken into cognisance the effect clean governance, co regulatory functions, digital literacy and means to acquire alternative funding. All these matters are elevated through the strategic objectives and operationalised through the Annual Performance Plan.

For this review process, four elements of the FPB strategy were evaluated against the DoC's focus and DoC entities' areas of operation, namely: content classification and industry compliance, public education and awareness, online child protection, partnerships and SADC engagements. The review process also took into perspective the strategic context within which the FPB operates and the relevance of and responsiveness to the needs of the industry and the public.

The core drivers of this strategy are based on: affirmation of the FPB's regulatory role within a democratic context; elevation of information and communications technology (ICT) as a significant pillar for online regulation; meeting the demands of technological advancement in South Africa and internationally; and finally a 'high impact, high visibility' organizational communication in terms of the mandate of the FPB.

This Annual Performance Plan provides a revised blueprint for the FPB to carry out its mandated objectives, in the context of a national plan of work that is informed by priorities identified in the Medium Term Strategic Framework - MTSF. The Annual Performance Plan aims to provide a broader scope for the FPB to expand its footprint of content regulation in the region and continent.

⁴ "National Public Entity" means –

- (a) a national government business enterprise; or
- (b) a board, commission, company, corporation, fund or other entity (other than a national government business enterprise) which is :
 - (i) established in terms of national legislation;
 - (ii) fully or substantially funded either from the National Revenue Fund, or by way of tax, levy or other money imposed in terms of national legislation; and
 - (iii) Accountable to Parliament.

As such, this plan provides a broad overview of the strategic direction the FPB is taking and more specifically, the high level review and repositioning of the FPB's strategic direction, priorities and the monitoring of 'game changing' high impact projects over the performance of the 2016/17 financial year and consolidated interventions for the 2017/18 to 2019/20 financial years.

This strategy and annual performance plan animates from the vision and mission of the FPB and is reflected in strategic outcomes, objectives, multi-year projections of programmes and initiatives. These are identified within higher levels of predictability through market trend analysis, keeping a keen eye on the ever-evolving ICT industry and doing everything within its power to keep abreast of societal developments.

The market analysis presents industry realities that will afford the FPB an opportunity to develop scenario planning in mitigation of future challenges such as the range of the undetermined speed of technological innovation and the direction that social networking is channelling society.

The FPB's Medium Term Plan for 2016/17-2019/20 constitutes detailed operational information and budgetary provisions to support performance targets. The organisation remains committed to its vision and value system, and will ensure performance measures to demonstrate excellence, institutional accountability and on-going transformation.

Part A: Strategic Overview

2.1 FPB Mandate

Derived from the Films and Publications Act 65 of 1996 as amended in 2004 and 2009, the FPB is mandated to regulate: (1) the creation, production, possession and distribution of certain publications and certain films by means of classification; (2) the imposition of age restrictions and giving consumer advice; (3) and make exploitative use of children in pornographic publications, films, or on the internet punishable. Therefore, the Mandate of the FPB can be summarized as follows:

- i. Regulate the creation, production, possession and distribution of films, games and certain publications by way of classification,
- ii. Protect children from exposure to disturbing and harmful material and from premature exposure to adult material,
- iii. Render the use of children in and exposure of children to pornography a punishable offence.

2.2 FPB Vision

The revised vision is: “**A leading and credible content regulator that empowers the public to make informed choices**”.

2.3 FPB Mission

The mission is to, “**ensure the regulation of media entertainment content by empowering the public, contributing to child protection and promoting the growth of industry**”.

2.4 Key priorities for the next five years

The FPB Council endorsed the following five key priorities as strategic priorities to influence the application of the strategy;

- a) Technology driven content regulation,
- b) Public education (empower adults and protect children),
- c) Legislative review (technologically neutral legislative regime),
- d) International and local partnerships (to ensure better regulation of the web) – with renewed focus on local partnerships,
- e) Research, Compliance Monitoring and Monitoring & Evaluation to inform future priorities,
- f) Resource mobilisation and develop appropriate funding models.
- g) Strategic Institutional Alignment

2.5 Principles central to FPB Regulations

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

2.6 FPB Values

The FPB embraces the *Batho Pele (People First)* principles of government as the core values of the organisation that are to be observed at all times and demonstrated by all employees in all its engagements with both internal and external stakeholders. The above principles are key determinants that are meant to enable effectiveness. The strategy will promote the following values;

- a) Accountability
- b) Human Dignity
- c) Social Justice
- d) Integrity
- e) Professionalism
- f) Innovation

2.7 Legislative and other mandates

2.7.1 Constitutional mandates

The FPB does not have a direct constitutional mandate as the FPB is a classification body, a regulator and a quasi-judicial body, because it licenses, regulates, adjudicates and issues sanctions.

However, the FPB carries out its work with due regard for the rights 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 following provisions i.e. Sections 16, 28, 32 and 36 of the Constitution of the Republic of South Africa and 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, the right to human dignity and the right to freedom of choice.

Section 16 of the Constitution contains limitations to the right to freedom of speech, namely: propaganda for war; incitement of imminent violence; or advocacy of hatred that is based on race, ethnicity, gender or religion, and that constitutes incitement to cause harm.

These limitations can be found in numerous pieces of legislation issued since 1994, notably in the Protection of Equality and Prevention of Unfair Discrimination Act 2000 (PEPUDA) and, more specifically, the Films and Publications Act 16 of 1996 as amended.

Section 28 of the Constitution guarantees that every child will 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.

The FPB's work is aligned to Outcome 14 of the National Development Plan, which seeks to achieve social cohesion and nation building. As a sub-outcome, fostering constitutional values forms part of what the FPB does in schools with its key messaging regarding cyber safety, which outlines the right to privacy and integrity.

2.7.2 Legislative mandates

It is important to locate the role of the Film and Publication Board, as mandated through the Films and Publications Act of 1996 (as amended), in the context of a raft of legislation that is relevant and related to the business of the FPB. This section outlines the following pieces of legislation that form part of the FPB's mandate;

- i. Constitution of the Republic of South Africa,
- ii. Child Justice Act 75 of 2008,
- iii. Criminal Law (Sexual Offences and Related Matters) Amendment Act 32 of 2007 (for example Sections 10 and 19 of the Criminal Law Act (2007) and Section 15 of the Child Justice Act (2008)).

The Protection of Personal Information Act proclaims that the right to privacy includes a right to protection against the unlawful collection, retention, dissemination and use of personal information (Poppi Act 4 of 2013). This Act has implications for the increasing incidences of online abuse, such as the so-called revenge porn, the distribution of explicit images of people without their consent and the distribution of cyber-bullying content - all of which manifest in multi-layered victimisation. Taking action against such abuse is within the mandate of the Film and Publication Board.

The Electronic Communications Act of 2005 as amended regulates electronic media, particularly in the milieu of media convergence . The Prevention and Combating of Trafficking in Persons Act, 2013 pronounces on the recruitment and exploitation of children in sex trafficking and in the production of pornography.

In pursuing its strategic vision, the FPB will be guided by these laws, while upholding the values of our constitution.

As a credible content classifier, the FPB is responsible for executing activities and initiatives aimed at successfully monitoring the creation, production, distribution and possession of legal adult entertainment, through the classification of the content of films, publications, interactive games. To ensure the objectives of the act are carried out successfully, the FPB is therefore responsible for developing policies, procedures and processes.

In its pursuit of key outcomes and objectives, the FPB is further tasked with the protection of children and the empowerment of adults against exploitative and harmful material, and it thus plays a key leadership role in implementing anti-child pornography campaigns. The organisation operates in an environment that is largely influenced by rapid technological innovations in media communication channels and a proliferation of a variety of media platforms.

One of the FPB's challenges is occasioned by non-compliance and limitations on the technology platforms, of which the content is regulated or due for regulation. A key program 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.

2.7.3 Policy mandates

There is no policy mandate, as the FPB is an implementing entity for the DoC.

3 Situation Analysis

Council continues to mirror the FPB's operations through seeking answerability on what value does the FPB brings to the South African society. This enquiry further seeks accountability on the role and impact of the FPB on responsible citizenry, Cybersafe citizenry and promotion of value systems through classification.

As a source of authority in matters of classification and combating child exploitation, the institution has done extensive knowledge gathering on the current trends in the industry, to allow implementation of the necessary measures that will assist with implementation of institutional mandate. The FPB has taken great strides to respond to the new content distribution environment since adoption of the current vision and mission by Council, as embodied in the current strategic plan. Furthermore, significant challenges over the five-year period for the FPB include the following:

- i. Inadequate research and industry-specific expertise.
- ii. Proliferation of content on various platforms (local and international) that are accessible to South African citizens, especially online and an increase in illegal content.
- iii. Cyber-safety as it relates to children and the regulation of new media and online platforms.
- iv. Increased emphasis on governance and compliance.
- v. Diversification of funding sources to meet an expanding mandate.
- vi. Buy-in of certain industry players to legislative review and amendments.

- vii. The absence of a monitoring and evaluation (M&E) system to monitor and measure the impact on the work of the FPB.

It is imperative that the above forms part of the priorities that the strategy seeks to address.

The FPB is presented with the following three contextual areas for its strategic review:

- i. Legislative amendments,
- ii. Long term strategy and policy discourse for online content regulation,
- iii. Broader international cooperation and inter-governmental synergies.

Online Content Regulation

As content distribution continues to migrate from traditional platforms such as cinemas and DVDs to online platforms, the need to improve online content regulation in the country has continued to be a major concern for the FPB. According to research conducted by the FPB, there has been a steady increase in distributors moving to online distribution, but the major impediment to growth of the sector is the cost to downloading material by consumers.

Within the regulatory space research and development are critical to ensure growth and market leadership. The FPB has set up online content regulation systems that will ensure that content is suitably categorised for the benefit of the consumer and prevent exposure of inappropriate material to children and sensitive consumers.

Online content regulation has been identified as a major priority by the FPB Council. To adequately respond to the changes in the sector, major focus will be placed on acquiring the necessary tools and human resources for an ICT savvy workforce.

Cyber safety

Children continue to be exposed to danger through online platforms. Although the FPB's programmes have been widened to include cyber safety, there have been many challenges that have inhibited progress in this regard. This has led to the need for a special focus on ICT and the regulatory tools that could be adopted to: firstly, educate children about responsible use of ICTs; secondly, adopt infrastructure that can assist in tracking and tracing child abuse images online. This call requires the FPB to strengthen digital literacy.

In May 2016, FPB partnered with ECPAT International and Child Welfare SA to launch a Global research study on the Sexual Exploitation of Children in Travel and Tourism (SECTT). The global report launched simultaneously in Bangkok, Washington DC and South Africa. This UNICEF initiated project is implemented under the initiative named '4 Our Children Coalition' and launch to media. South Africa has been selected to pilot the five year project in Sub Saharan Africa with a plan to cascade to other countries on the continent. As one of the strategic partners the FPB will leverage on Coalition activities for outreach and education activities and research.

The underground nature of child abuse material also makes it very difficult for the general public to cooperate with the FPB and other law enforcement agencies in reporting and taking action on these horrendous crimes against children. This has necessitated an extensive cyber safety awareness campaign to educate members of the public about this phenomenon and the impact it has on the children who are used in the creation of the images. The FPB further uses its outreach activities as a mechanism to educate members of the public about the role of the FPB and the impact it has on society.

Public Awareness

Cyber security refers to protection of information on the internet, and employing best practice mechanisms to ensure security of information and transactions that occur daily on the World Wide Web. Cyber security, also referred to as information technology security, is the body of technologies, processes and practices that are designed to protect networks, computers, programmes and data from attack, damage or unauthorized access. Cyber security is increasingly becoming a challenge, as governments the world over have to respond to it.

The FPB plays a crucial role in the South African cyber safety strategy in terms of preventing the distribution of child pornography on the internet, as well as the protection of premature exposure of children to adult content. The cyber safety initiatives of the FPB are targeted at responding to child online cyber security initiatives.

The FPB cyber safety approaches include the monitoring and removal of inappropriate content from the internet. In order to achieve this, the FPB is taking great strides to upgrade its ICT infrastructure, in order to ensure that it is able to trace child pornography material on the internet. The organisation also takes a pro-active approach through broad education of learners and members of the public.

As a basis on regulatory reviews, the FPB continues to roll out consumer surveys across the country to review public views on FPB classification ratings. In 2016, the FPB conducted surveys, in order to assess levels of convergence between societal values and norms and the ratings provided by the FPB. Although this gap may never be eliminated completely, it is the objective of the FPB to ensure that the gap between public perceptions of the FPB rating and the actual FPB rates / classification decision is narrowing.

Classification Guidelines are an essential tool in the regulatory role of the FPB as they guide classifiers in reaching the appropriate classification decisions. These guidelines are a product of qualitative and quantitative research, as well as consultation with industry players and members of the public. The consultative process for reviewing the guidelines surfaced the public's misunderstanding regarding which platforms the FPB is regulating, largely because broadcasters and publications that fall under the Press Ombudsman have self-regulatory tools for classifying and reviewing the suitability of material. The FPB has commenced with the review of Classification Guideliness in 2016 and a report will be issued and published in the 2017/2018 financial year.

It has, therefore, become imperative that the FPB should champion a single classification system in the country, across all platforms, as part of the Content Regulatory Framework.

Content Classification

With the global release of certain titles of films, publications and games (FPGs), classification capacity continues to be a challenge and the FPB would do well to ensure that capacity is enhanced in all spheres for rapid turnaround on classification.

Partnering with law enforcement institutions, the FPB has placed special emphasis on curbing illegal distribution and non-compliance by distributors. Over 2 million illegal FPGs were confiscated and destroyed in the past three years and perpetrators were referred to law enforcement agencies for further action. This clearly indicates that there is a thin line between FPB operations and the overwhelming rate of piracy in the country.

The increase in the distribution of counterfeit films online is a mounting challenge that requires technologically astute methods to enable organisations to reduce the problem of illegal operations in the market. To assist in curbing piracy, FPB partnered with Southern African Federation against Copyright Theft, SAFACT whose mission is to "create an anti-counterfeiting climate in which the purchase, sale or possession of counterfeit goods is actively discouraged and intellectual property rights are respected". According to SAFACT, South Africa is rated number 4 in the world in terms of people who download material from the internet illegally, with 12 million titles downloaded from South African IP addresses alone (SAFACT, 2014).

As was evidenced in the FPB study on the prevalence of informal film distribution channels in South Africa, illegal traders ought not to be confused with traders of pirated goods. It was found that many informal traders, especially those with locally produced films, do not necessarily trade in pirated material. Many of them, particularly musicians, package their own DVDs for distribution. In order for them to register with the FPB, the main challenge that impedes them complying with the FP Act are the requirements for them to have a tax certificate and a registered company. This compliance matter requires further engagement with this specific segment of our stakeholders.

Capacity and Capability

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 a fraud prevention and a business continuity plan and seeks to be fully compliant on governance issues in line with King V requirements. The key FPB processes are mainly manual and paper based, and the organisation needs to move to becoming a paperless business environment. The FPB has started the process of automating some of its processes and in the future its focus will be on the integration of all systems to ensure a seamless organisation. The organization developed a knowledge management policy to comply with the National Archives Act and apply a seamless records management system.

Whilst the FPB's strategic goals remain based on key government priorities, it is unlikely to achieve all of these objectives in the future, if its funding allocation is not increased. It needs to attract more funding, in order to grow exponentially, meet its objectives and assure financial viability, good governance and risk management within the organisation.

The organisation has done well in ensuring that effective controls are put in place for transparency and accountability of the public funds for which it is responsible. The FPB is

mainly funded by a government grant and regulation fees, and it has received an unqualified audit report for the past five years.

4 Performance environment

The main elements of this review therefore focus on affirmation of the FPB's regulatory role within a democratic context, the FPB's elevation of ICT as a significant pillar for online regulation, meeting the demands of technological advancement in South Africa and internationally, and finally an approach towards a 'high impact, high visibility' organizational communication programme on the mandate of the FPB.

In an ever-changing environment, with continuous advances in technology, the FPB needs to keep abreast of these changes. There has to be a move towards obtaining high end technological systems to deal with the online space. As much as there are advances in technology in the space, the FPB has to ensure that its tools of the trade are in place, so as to ensure delivery of the mandate as a credible regulator.

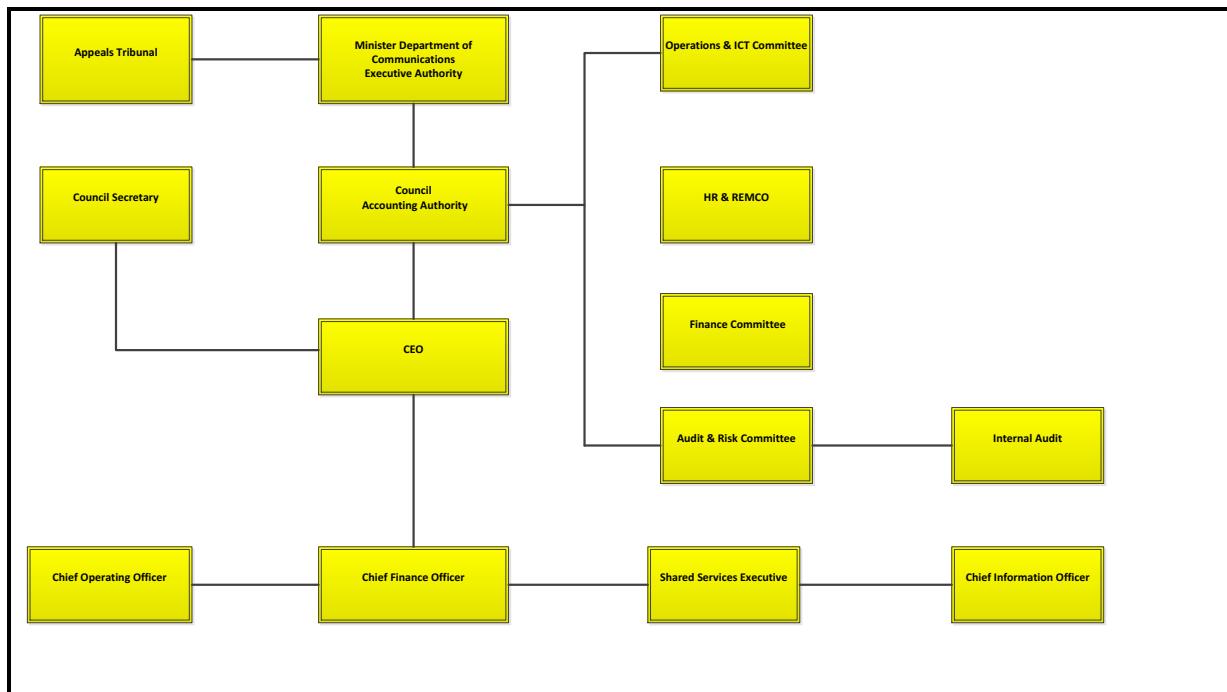
In essence the FPB, services three industries: films, games and publications. Significant technological advancements are evident in all three industries. The capacity and capability of the FPB needs to reflect these changes, in order for it to be better positioned to efficiently regulate this growing and technologically advanced industry.

5 Organisational environment

5.1 Organisational Structure

In 2012, the FPB Council approved a turnaround strategy and proposed structure as indicated below.

FPB's Organisational Environment



5.2 Description of the strategic planning process

The FPB has updated its five-year Strategic Plan. This annual update is done by taking into consideration several inputs: a scan of important developments in the internal and external environment; an updated analysis of perceived strengths, weaknesses, opportunities and threats (SWOT); and engagement with internal and external stakeholders.

To link each stage of planning, budgeting, implementation, reporting and monitoring, and the evaluation cycle, the FPB has followed the National Treasury framework for Strategic Plans and Annual Performance Plans.

This Strategic Plan includes strategically important outcome-orientated goals and objectives against which Council and Management can be measured by the Executive Authority and Parliament. Several planning sessions were held between Council and the management team of the FPB, to seek alignment on processes and plans for implementing the FPB mandate. Further consultation took place between the Executive Authority and the FPB Council for overall support.

6 Strategic Outcomes

6.1 FPB 5-Year Priorities: 2016/2017 - 2020/2021

In order to strengthen its role as the classification authority in South Africa, it is proposed that, in the next five years, the FPB focuses on the following factors:

- 1) Strengthening partnerships to ensure that society accesses classified information, which provides clear consumer advice.
- 2) Researching and benchmarking measures to explore in order to improve operations.
- 3) In enhancing the effectiveness of the organization, the FPB will have to focus on forging partnerships with content developers and gaming developers, in order to improve the classification of games and content.

Within the context detailed above, the purpose of the strategy is to guide the FPB's internal and external communication processes in a coordinated and integrated manner, with the aim of improving the organisation's performance through relationship building, image enhancement, management, and distribution of information in a manner that enhances the FPB's service delivery and legislative mandate.

The FPB has classified its strategic priorities into the following thematic areas;

NO.	PRIORITY THEMATIC AREA	SUB-THEMES	STRATEGIC OUTCOME NO.
1	Research, compliance , monitoring & evaluation	Inform future priorities; current decision-making and opportunities	Strategic Outcome One
2	Public Education (High impact, high visibility communications)	Consumer education; outreach to build active citizenry; empower adults and protect children	Strategic Outcome Two
3	Resource mobilisation and	Institutional reform and new	Strategic

	funding models	revenue streams	Outcome Three
4	Policy and legislative review and alignment	Set global best practice and national priorities, technologically adaptable legislative regime	Strategic Outcome One and Four
5	Technology-driven content classification	Building an innovative and capacitated organisation	
6	Local, regional, continental and international partnerships	Optimise outcomes and integrated regulation of the web; International partnerships and national cooperation	Strategic Outcome Five

*All these contextual areas of operation present high demand and capacity requirement for ICT development.

The five FPB strategic outcomes for the 2016/17 – 2020/2021 planning years are the following:

Strategic Outcome #	Strategic Outcome Description
SO 1	Effective regulation 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.
SO 2	Consumers, general members of the public and industry informed about the mandate of the FPB.
SO 3	Effective and efficient management of FPB operations.
SO 4	Effective and innovative regulation of the content distributed on online, mobile and related platforms to protect children and inform the general public.
SO 5	Expand our footprint as the FPB through partnership and stakeholder relationships in pursuance of our mandate.

6.2 Strategic outcome 1: Industry Compliance

Strategic Outcome Oriented Goal 1	Effective regulation 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.
Goal Statements	<ul style="list-style-type: none"> (i) Create an environment conducive to the speedy and appropriate classification of content of FPGs through research and industry engagement. (ii) Roll out industry monitoring initiatives to ensure increased

Programme	<p>regulatory awareness and compliance by industry.</p> <p>(iii) Partner with industry, enforcement agencies, other regulators and relevant stakeholders locally and abroad to ensure regulatory effectiveness and efficiency.</p> <p>a) Industry compliance, b) Research & Development Capacity and Capability</p>
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This programme encompasses the core of the FPB's legislated mandate, namely, registration, classification, and compliance monitoring. It focuses, in particular, on the FPB's direct relationship with the industry and South African law enforcement agencies and other regulators within the media and entertainment space. This includes both the 'traditional' physical and online distribution platforms for films, games and publications. The traditional physical content distribution platforms include cinemas, various retailers of videos, DVDs and games rental stores, as well as publishers of various printed material.

The new-media platforms include distribution of content through mobile phones, the Internet, and various social media networks. This programme also seeks to bridge the gap between the FPB's application of classification guidelines and the public's own perceptions and understanding of the suitability of ratings.

This programme also seeks to strengthen the FPB's research capacity to ensure that the FPB's regulations and awareness programmes are informed by the latest information and trends analysis. One of the highlights of this programme is a three-year MoU with the University of South Africa. This research partnership will see the development of classification as a formal professional qualification. This initiative aims to elevate the FPB to the first point-of-call in so far as content classification knowledge is concerned.

The programme has the following two strategic objectives:

- 1) Strategic Objective One: Implement a content regulation framework that ensures 100% classification and labelling of classifiable material submitted, whilst ensuring broad convergence with societal norms and values.
- 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 2021.

SO1	Industry Compliance
Strategic Objective and Objective Statement	<p>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 an FPB rating, to ensure broad alignment between FPB classification decisions and societal norms and values.</p> <p>The objective is meant to measure the implementation of content regulation framework that ensures 100% classification and labelling of classifiable material submitted.</p>

	<p>This objective also ensures continuous evaluation of norms and values linked to FPB rating and ensuring alignment of FPB classification decisions and societal norms.</p>
Baseline	<ul style="list-style-type: none"> (i) Classification of at least 100% of classifiable material submitted to the FPB annually. (ii) Amended legislation to regulate FPGs. (iii) Between 64 % and 74% alignment between FPB classification decisions and societal norms and values.
Resource Considerations	<p>The above programme requires a minimum of the following resources:</p> <ul style="list-style-type: none"> (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 a call centre and customer relations management programme, as per the approved turnaround strategy. (vi) Relevant ICT systems and standard operating procedures, SOPs. (vii) Research capacity to conduct convergence surveys.
Risk Description	<ul style="list-style-type: none"> (i) Inappropriate regulation framework. (ii) Inappropriate classification and regulation of content of FPGs. (iii) Inability to classify and label submitted FPGs.
Contributing Factors	<ul style="list-style-type: none"> (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 the use of the FPB brand. (v) Lack of industry understanding and knowledge.
Risk Mitigation	<ul style="list-style-type: none"> (i) International benchmarking and public consultations on classification guidelines. (ii) Compliance matrix. (iii) Standard operating procedures. (iv) Co-regulation and partnerships to enhance capacity. (v) Classification quality assurance process. (vi) Annual gap analysis on legislation and guidelines and formal process to identify gaps in legislation. (vii) Registration of FPB logo as a registered trademark. (viii) Training of classifiers. (ix) Participation in industry-related conferences and activities.
Strategic Initiatives	<ul style="list-style-type: none"> (i) To maintain and enhance a content classification system (ii) To review and gazette classification guidelines. (iii) To maintain and enhance a games classification system. (iv) To continuously evaluate the convergence of societal norms and values to FPB classification ratings. (v) To review fees structure and tariffs for classification, and implement penalties for non-compliance with Film and Publications Act (vi) To review the Films and Publications Act to appropriately regulate the FPG industries.

SO1	Industry Compliance
Strategic Objective and Objective Statement	<p>To implement relevant initiatives geared towards ensuring at least 75% industry compliance throughout the value chain (i.e. identified creators, producers and distributors) by 2021.</p> <p>This objective is meant to implement relevant initiatives geared towards ensuring at least 75% industry compliance through FPB's value chain including but not limited to content creators, producers and distributors.</p> <p>This objective's target is the year 2021.</p>
Baseline	<p>Implementation of enforcement initiatives as follows:</p> <ul style="list-style-type: none"> (i) Identification of 2500 non-compliant distributors. (ii) Conduct 24 raids annually with law enforcement agencies across the country, to enforce compliance with the Act. (iii) Online compliance monitoring to ensure compliance and registration of 2500 online distributors. (iv) Identification and referral to SAPS of child pornography and child exploitation cases through INHOPE membership and fpb prochild website. (v) Targeted inspection of 6500 existing registered distributors, to ensure compliance with the Act.
Resource Considerations	<p>Human Resources:</p> <ul style="list-style-type: none"> (i) Compliance monitors (at least 15 – online and physical) (ii) Reporting facility (child pornography) (iii) Partnerships
Risk Description	<ul style="list-style-type: none"> (i) Failure to ensure effective monitoring of industry (ii) Failure to ensure industry compliance with applicable laws (Films and Publications Act) (iii) Fraud and corruption
Contributing Factors	<ul style="list-style-type: none"> (i) Inadequate awareness on the regulatory role of the FPB by industry players (ii) Inadequate capacity (staff and systems) (iii) Collusion between FPB staff with external agencies (iv) Inadequate supervision and monitoring (v) Insufficient regulatory powers to ensure effective monitoring
Risk Mitigation	<ul style="list-style-type: none"> (i) Fraud prevention plan (ii) SOPs (iii) Independent reviews and industry audits (iv) Partnerships with relevant regulators and law enforcement agencies and industry bodies
Strategic Initiatives	<p>(i) Implement measures geared towards ensuring compliance with the FP Act by the FPG's industry</p>

SO 1	Research & Development Capacity and Capability
Strategic Objective and Objective	Conduct industry research to enhance regulation and monitoring

Statement	industry trends. This objective is research centered and enhances regulation and monitoring of industry trends through an approved FPB research agenda.
Baseline	(i) Convergence surveys on classification guidelines (ii) Research reports on a variety of topics (Age-inappropriate media behaviour among digital natives of South Africa; Impact of harmful material on children; Life Orientation Teachers' research; Convergence Surveys 2014; 2016)
Resource Considerations	(i) Human resources and financial resources to commission research.
Risk Description	(i) Inadequate regulations (regulations out of touch with market trends and societal values). (ii) Inadequate understanding of the regulatory industry and its Needs. (i) Lack of Internet regulation and industry co-regulation.
Contributing Factors	(i) Inadequate use of methodologies in data collection. (ii) Inadequate use of research results to inform regulation. (iii) Limited understanding of prevailing trends within the industry. (iv) Lack of financial and human resources to conduct regular market research surveys. (v) Lack of depth in the production of knowledge to inform FPB regulations.
Risk Mitigation	(i) Formulation of an annual research plan in line with regulatory requirements/needs (informed by the needs of core units). (ii) Appointment of competent service providers for the development of empirical data collection. (iii) Development of a service delivery model.
Strategic Initiatives	(ii) To implement research programmes to enhance online child protection measures. (iii)To conduct regular trend assessments on the latest trends in Industry that impact FPB regulations. (iv)To research the formulation of a sustainable content regulation strategy.

6.2 Strategic Outcome 2: Public awareness and consumer education

Strategic Outcome Oriented Goal 2	Consumers, general members of the public and industry informed about the mandate of the FPB.
Goal Statement	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 ensuring compliance

	by the industry.
Programmes	<ul style="list-style-type: none"> a) Public and industry awareness b) Consumer education.

The FPB further seeks to protect children from exposure to harmful materials and the FP Act makes use of children and exposure of children to pornography punishable. 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.

To achieve this, the FPB must embark on various initiatives 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. Key interactions with the community media development sector have begun. The above programme has two strategic objectives, as indicated below.

Strategic Objective One: To inform the public and industry about the mandate and create a positive public image and build the reputation of the FPB.

SO 2 Public Awareness and Education	
Strategic Objective and Objective Statement	<p>To meet the social cohesion imperative by informing consumers, the public and industry.</p> <p>This objective implements the FPB's high visibility, high impact communication strategy. The objective is linked to the FPB mandate of informing consumers and protecting children against premature content exposure.</p>
Baseline	<ul style="list-style-type: none"> (i) Consumer information labels (reach of film industry with cinemas). (ii) Roll-out of direct awareness programmes through the FPB's Outreach, Communications and Marketing Strategy. (iii) Indirect awareness programmes (through media, adverts, etc.) to reach 10 million South Africans. (iv) Roll-out of two national awareness programmes per annum targeting the industry and the public. (v) Positive public image: minimize negative reports received in the previous financial year through meaningful engagement with the industry and media.
Resource Considerations	<ul style="list-style-type: none"> (i) Human and financial resources. (ii) Strategic partnerships.
Risk Description	<ul style="list-style-type: none"> (ii) Failure to ensure effective implementation of the mandate. (iii) Poor reputation of the FPB.
Contributing Factors	<ul style="list-style-type: none"> (i) Inadequate awareness and education of the regulatory framework. (ii) Inadequate communications strategy.

	<ul style="list-style-type: none"> (iii) Inadequate partnerships with other successful brands in positioning the FPB. (iv) Inadequate interface and interaction with the general public through formal feedback mechanisms. (v) Failure to effectively manage and control the use of the FPB brand. (vi) Inadequate impact assessment of the outreach and awareness programmes undertaken by FPB.
Risk Mitigation	<ul style="list-style-type: none"> (i) Repositioning / communication strategy. (ii) Partnership with media monitoring agencies. (iii) Registration of FPB logo as a restricted mark.
Strategic Initiatives	<ul style="list-style-type: none"> (i) Improve FPB's relationship with the media (ii) Implement digital literacy campaigns and outreach (iii) Improve FPB's use of digital and social media platforms (iv) Implement internal communications projects (v)

6.3 Strategic Outcome 3: capacity, capability and sustainability enhancement

Strategic Outcome Oriented Goal 3	Effective and efficiently managed FPB operations.
Goal Statement	Improve administration capacity and capability, including industry-specific expertise, whilst enhancing the financial sustainability of the FPB.
Programmes	<ul style="list-style-type: none"> (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 Human Resources, Finance, Administration, Corporate Governance and industry-specific expertise as key enablers for the FPB to achieve its mandate.

The DoC had undertaken to support exploration of a self-funding model for the FPB. The FPB hopes to develop a business model through extensive consultation in 2016-17. It is anticipated that the model will outline possible options for strengthening the FPB. The precondition to the implementation of the self-funding model is proper consultation with all parties, including Parliament, the DoC and National Treasury.

The programme also focuses on matters of funding to ensure sustainability of the FPB's operations with the core being diversification of revenue streams and the development of an innovative tariff structure.

The following potential revenue generation streams will be explored:

- a) **Registration and Licensing of online content distributors.**
- b) **Registration of all Internet service providers.**
- c) **Fines and penalties levied due to transgressions.**

6.4 The programme supports four strategic objectives, viz:

- 1) Strategic Objective One: **Develop and maintain organisational capacity through implementation of the turnaround strategy.**
- 2) Strategic Objective Two: **Implement Cost saving measures as per approved plan**
- 3) Strategic Objective Three: **Promote Black Economic Empowerment as per the government initiative**
- 4) Strategic Objective Four: **Adherence to PFMA and / or other related legislations**

SO 3	Organisational Capacity and Capability
Strategic Objective and Objective Statement	Maintain organisational capacity through continuous review of human capacity to ensure attainment of the FPB mandate, particularly the online environment. . The objective is based on the development of organizational capacity to meet the demands of the online environment. This entails capacitation and reskilling of the FPB workforce to respond to IT requirements.
Baseline	(i) Approved turnaround strategy. (ii) >15% vacancy rate. (iii) Approved communications strategy. (iv) Approved remuneration strategy. (v) Approved enabling policies as per policy register. (vi) Newly-appointed classifiers.
Resource Considerations	(i) Human (migration to new structure) and financial resources. (ii) Systems and processes.
Risk Description	(i) Inadequate management of Human Resources. (ii) Adverse occupational health impact to employees. (iii) Poor implementation of the turnaround strategy. (iv)Lack of clarity on the powers of the Classification Committee.
Contributing Factors	(i) Inadequate resources e.g. skills base. (ii) Inadequate recruitment processes. (iii) Lack of succession planning. (iv)Lack of training and development.
Risk Mitigation	(i) Implementation plan for the turnaround strategy. (ii) Recruitment policy implementation. (iii) Approved Occupational Health and Safety policy. (iv) Monitor and evaluate turnaround projects.
Strategic Initiatives	(i)To implement a support programme based on review of the FPB

	<p>structure in light of new developments</p> <ul style="list-style-type: none"> . (ii) To develop and implement a skills plan (iii) To implement a customer scarce skills development programme. (v) Implement customer care initiatives that improve efficiency in customer service
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SO 3 Organisational capacity and capability	
Strategic Objective and Objective Statement	Increase implement cost saving measures and ensure adherence to Finance and Supply Chain initiatives
Baseline	<ul style="list-style-type: none"> (i) Revenue generated through government grants, registrations and classification. (ii) New financial model developed in line with the turnaround strategy. (iii) Fully resourced finance unit.
Resource Considerations	<ul style="list-style-type: none"> (i) Human and financial resources.
Risk Description	<ul style="list-style-type: none"> (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 practice. (v) Inadequate legal support, especially in terms of contractual and procurement matters. (vi) Slow turnaround times.
Contributing Factors	<ul style="list-style-type: none"> (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	<ul style="list-style-type: none"> (i) Improved financial administration and management. (ii) Provide training and development programmes. (iii) Foster a culture of inter-departmental/unit cooperation. (iv) Improve operational efficiency.
Strategic Initiatives	<ul style="list-style-type: none"> (i) To develop an organisational cost savings plan (ii) Implementation of relevant Finance and Supply Chani initiatives

(iii) Acquisition of adequate office accommodation

6.4 Administration and Governance

This programme focuses on general administrative and compliance requirements, including governance and reporting. Compliance requirements of the FPB are outlined in the FPB Act, PFMA and National Treasury requirement. The Minister of Communications is the Executive Authority, with Council serving as the Accounting Authority of the entity.

Council has four committees:

- a) Operations and ICT
- b) Human Resources and Remuneration
- c) Finance
- d) Audit and Risk
- e) Chairpersons Committee

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 in enhancing the functionality of the organisation, including decision-making and leadership processes.

The Accounting Authority shapes the strategic direction of the organisation to ensure compliance with the laws and relevance in the broader South African society.

SO3		Administration and Governance
Strategic and Objective Statement	Objective Objective	To ensure effective and efficient administration of the FPB and compliance with applicable legislative and other requirements. The objective strives to link effective and efficient administration of the FPB with applicable legislation and other requirements. This is a compliance and governance driven objective.
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.

Contributing Factors	(iv) Low staff morale. (v) High staff turnover. (i) Non-compliance with laws, regulations and organisational policies. (ii) Poor service delivery. (iii) Silo syndrome amongst business units.
Risk Mitigation	(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.
Strategic Initiatives	(i) To develop and implement an Organisational Compliance and Risk Strategy. ((iii)To implement an organisational performance planning, management and reporting initiative, (iii) To implement relevant finance and supply chain management initiatives. (iv) Ensure sound governance of Council and it's committees

6.5 Strategic Outcome 4: Online and Mobile Content Regulation

Strategic Outcome Oriented Goal 4	Effective and innovative regulation of the content distributed on online, and related platforms to protect children and inform the general public.
Goal Statement	Establish an efficient and effective online and new media content regulatory strategy for the country.
Program	(i) Online and mobile content regulation. (ii) Organizational efficiency.

The current procedures of the FPB focus on submission of physical material that 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 content. This Strategic Objective for online content regulation is a recent strategic initiative that can be linked to emerging threats of cyber security and piracy.

The FPB continues to have limited capacity and procedures for the regulation of content distributed online and using mobile platforms, and the need for a specific strategic initiative was largely borne out of the realisation that online content media is fast becoming an increasing trend in media distribution platforms in the country. This means that 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.

In the year 2014/2015, the FPB launched an Online Submission System (OSS) programme. This entailed setting up the infrastructure necessary for effective regulation of the Internet, recognising: the global accessibility of this type of content, the volumes of the content that make it impossible to classify this content using traditional mechanisms of classification of content; the proliferation of user-generated content; the convergence of technology, which means similar types of content are available on different platforms.

The programme also aims to refocus the FPB's internal capacity and, in particular, address matters related to IT through movement of the FPB's core processes from paper to electronic format to enhance integrity, speed and reliability of FPB's core functions.

The programme has two strategic objectives, as follows:

- 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.
- 2) **Strategic Objective Two:** Adopt and apply advanced ICT technologies for purposes of automating the core functions of the organisation.

SO 4		Online and Mobile Content Regulation
Strategic Objective and Objective Statement		<p>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 2021.</p> <p>The objective seeks to put emphasis on the growth of online, mobile and related platforms in the business operations of the FPB. This is targeted for 2021 and will ensure 100% classification of content in these platforms.</p>
Baseline		<p>(i) Gap analysis of legislation to identify gaps in the regulation of online, mobile and related platforms.</p> <p>(ii) Proposed amendments to existing legislation, penalties and labelling system.</p> <p>(iii) Draft Online Content Regulation Policy.</p> <p>(v) Approved online content regulation strategy.</p> <p>(vi) Procurement of Online Content Regulation system</p>
Resource Considerations		<p>(i) Infrastructure for effective Internet regulation.</p> <p>(ii) Skilled human capital and financial resources.</p>
Risk Description (5)		<p>(i) Inadequate regulation of content of FPGs distributed via online platforms.</p> <p>(ii) Poor reputation of the FPB.</p>

	<ul style="list-style-type: none"> (iii) Gaps in current regulations. (iv) Delay in the approval of proposed amendments. (vii)Different interpretations of legislation. (viii) Inadequate IT infrastructure for online content regulation and compliance monitoring.
Contributing Factors	<ul style="list-style-type: none"> (i) Insufficient resources. (ii) Inappropriate / inadequate guidelines, regulations and Legislation. (iii) Inappropriate / inadequate implementation of guidelines and Legislation. (iv) Absence of an Internet regulation strategy.
Risk Mitigation	<ul style="list-style-type: none"> (i) International benchmarking of regulations of online, mobile and related platforms. (ii) Amend legislation and conduct research to keep abreast of vulnerable driving forces in the industry. (iii) Inadequate IT infrastructure for online content regulation and compliance monitoring. (iv)Adequate funding for the set goal and programmes contained in the Online Content Regulation Strategy.
Strategic Initiatives	<ul style="list-style-type: none"> (i) To ensure operationalisation of the Online Content Regulation System (OCR) (ii) Implement programmes to ensure cyber safety / child online protection. (iv) Ensure anti-piracy programmes are in place. (v) Develop FPB Application focusing on online safety and awareness

SO 4	Organisational Efficiencies
Strategic Objective and Objective Statement	<p>To adopt and apply advanced ICT technologies for the automation of the core functions of the organisation.</p> <p>The objective deals with automation of business processes for the core functions of the organization.</p>
Baseline	<ul style="list-style-type: none"> (i) Approved IT strategy. (ii) Approved IT governance framework. (iii) Approved project methodology. (vi) Approved service level management framework. (vii)Approved IT access control procedures.
Resource Considerations	<ul style="list-style-type: none"> (i) Human and financial (including an IT implementation partner). (ii) IT infrastructure.
Risk Description	<ul style="list-style-type: none"> (i) Inadequate ICT infrastructure management and governance. (ii) Lack of integrated systems. (iii) Archaic IT system. (iv) Manual and silo business processes.
Contributing factors	<ul style="list-style-type: none"> (i) Inadequate information. (ii)Inadequate ICT infrastructure.

Risk Mitigation	(iii) Inadequate skills and resources. (i) ICT strategy and policies. (ii) ICT functionality. (iii) The implementation of an enterprise content management system. (iv) Development of universal portal.
Strategic Initiatives	(i) IT Governance Assessment

6.6 Strategic Outcome 5: Partnerships and collaborations

Strategic Outcome Oriented Goal 5	FPB footprint expanded through partnership and stakeholder relationships in pursuance of our mandate
Goal Statement	Partner with industry, enforcement agencies, other regulators and relevant stakeholders locally and internationally to ensure regulatory effectiveness and efficiency.
Programme	Partnerships and collaborations.

Media convergence is a new technology trend enabled by the digitisation of media content, widespread availability of high-speed broadband connections and the proliferation of Internet-enabled devices. It has fundamentally transformed the way media content is distributed and consumed, not only in SA but also globally. Whilst digitisation has brought positive outcomes in that consumers can now access media content across geographic boundaries, anytime, anywhere and however they want, child trafficking and child pornography is also on the increase. In keeping with these technological advancements and in order to intensify the war against cyber crime, child trafficking and child pornography, the FPB has adopted a regulatory approach that takes cognisance of the need for partnerships and co-regulatory arrangements between itself and industry, in order to ensure content classification, compliance monitoring and education campaigns.

The FPB has created longstanding partnerships with stakeholders from the various sectors over the years and the programme will also focus on maintaining these partnerships. The FPB has a stakeholder engagement plan to ensure that the organisation: receives value from the partnerships; forges new partnerships that will give the FPB access to a wider audience, business intelligence and expand its footprint in the country and abroad. This programme focuses on both international and national partnerships and will also seek to enhance organisational partnerships and collaboration through the development and implementation of a stakeholder management strategy; this will allow for the impact of existing partnerships to be evaluated prior to extending existing partnerships.

SO 5	Partnerships and Collaborations
Strategic Objective and Objective	Expanded footprint of the FPB through partnerships and stakeholder relationships in pursuance of our mandate.

Statement	The objective is meant to pursue traceable influence for the FPB with stakeholders through partnerships. This objective will plot the FPB's initiatives in the country, the region and continent.
Baseline	<ul style="list-style-type: none"> (i) Formalised partnerships with the following organisations: SAFACT, INHOPE, SABC, Child line, UNISA. (ii) Informal but cooperative relationships with SAPS, SARS, DoC, ICASA, BCCSA. (i) Benchmarking and alignment with international regulatory and industry bodies - PEGI, ESRB, INHOPE. (ii) Partnership agreements and MoUs in place. (iii) Impact of current partnerships. (iv) Stakeholder engagement strategy. (v) International collaborations (INHOPE, Kenyan Film Classification Board, FPB SADC Conference on Classification)
Resource Considerations	<ul style="list-style-type: none"> (i) Skilled Human Resources, Communications Strategy and Strategic Partnership Coordinator.
Risk Description	<ul style="list-style-type: none"> (i) Reputation risk. (ii) Impact risk. (iii) Financial risk.
Contributing Factors	<ul style="list-style-type: none"> • Management skills. • Venture creation.
Risk Mitigation	<ul style="list-style-type: none"> • Stakeholder Management Plan. • Impact assessment tool.
Strategic Initiatives	<ul style="list-style-type: none"> (i) Implement and evaluate strategic partnerships and stakeholder relations strategy. (ii) Develop a plan for community media engagement with a rural bias. (iii) To pursue international regulatory alignment through engagement and partnerships

6. Monitoring and Evaluation

M&E plays a significant role in assessing the progress of the strategy. It ensures that the targets are relevant and the methods chosen are effective, efficient and sustainable. M&E is important to assess the extent to which the organisation is meeting its targets. M&E further enables the organization to uphold its values of accountability, fairness, integrity, transparency and professionalism. A sound M&E framework shows whether or not strategic changes need to be made or improved whilst implementation is underway. A major advantage of such a system is that it allows successes to be identified and replicated, and challenges to be addressed.

The FPB is in the process of developing an outcomes based M&E system in line with the priorities of the South African Government. For purposes of this strategy, the FPB Council has identified three (3) high-level outcome indicators that will be measured to assess the effectiveness of FPB programmes. The high-level indicators include:

1. Levels of distributor compliance.

2. Levels of consumer awareness and behaviour change.
3. Levels of organisational efficiency and effectiveness.

Monitoring implementation of the strategy provides regular feedback on the progress of operational plans, and, together with evaluating the achievement or non-achievement of predetermined objectives and targets, provides managers, decision-makers and other stakeholders with performance measurements. FPB's management has assessed the implementation of the strategy for the past two years and has decided to adopt this approach annually.

In accordance with prescripts stipulating that the Accounting Officer must establish procedures for quarterly reporting, in order to facilitate effective performance monitoring, evaluation and corrective action, the FPB has a formal reporting framework that emphasises quarterly progress reporting against the quarterly targets committed to in the Annual Performance Plan (APP). Management will also establish specific data collection mechanisms to measure the identified indicators.

In addition, the FPB has a Performance Information Reporting Policy in place that will help facilitate monitoring and evaluation in the organization. The policy seeks to ensure evidence-based decision-making and future planning. It is, however, important that the FPB considers establishing a dedicated M&E unit with sufficient capacity for it to be able to implement an effective M&E system. As a measure of return on investment, the M&E and Finance Units will have to introduce impact assessments on projects undertaken by the organization.

7. Expenditure trends

The FPB's main source of revenue is a transfer from the Department of Communication. Other revenue sources include fees for classifying films and publications, registration fees for new distributors, and annual renewal of distribution licences.

The spending focus over the medium term will be on expanding activities aimed at preventing child pornography on the Internet. These activities include: working closely with international organisations; researching human trafficking trends; classifying films and ensuring that internet users, especially children, are warned of sites containing sensitive or pornographic material; monitoring distributors and traders for compliance; and establishing working relationships with international organisations such as the International Association of Internet Hotlines.

8.1. Funding Requirements over MTEF period

In order for the FPB to meet its mandate, the financial resources allocated for the medium term, in accordance with the MTEF, are as follows:

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Medium-term estimate			Expenditure/total:Average (%)
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Administration*	53 938	54 404	58 766	70 817	74 027	79 203	84 320	72.1%
Industry compliance	10 541	10 891	10 252	11 033	10 913	11 446	11 788	10.6%
Public awareness and education	4 985	5 483	6 551	5 970	6 615	6 442	6 214	5.8%
Online and mobile content regulation	7 906	8 168	12 047	10 450	9 693	9 880	10 891	9.6%
Partnerships and collaboration	6 149	6 353	2 399	2 101	1 814	2 175	2 350	2.0%
Total expense	83 519	85 299	90 015	103 461	99 515	109 146	115 563	100.0%

* Includes personnel expenses contributing to all strategic objectives

Statement of comprehensive income		Audited Outcome	Audited Outcome e	Audited Outcome e	Revised estimate	Medium-term estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Revenue								
Revenue								
Non-tax revenue	7 941	6 650	7 862	7 831	8 884	9 273	10 198	
Other non-tax revenue	7 507	5 800	6 719	7 204	8 179	8 541	9 437	
Interest, dividends and rent on land	434	850	1 143	627	705	732	761	
Transfers received	78 901	82 359	86 472	91 684	94 577	99 873	105 366	
Total revenue	86 842	89 009	94 257	99 515	103 461	109 146	115 563	
Expenses								
Current expenses	83 519	88 492	90 015	99 515	103 461	109 146	115 563	
Compensation of employees	36 503	45 169	49 897	47 462	51 961	55 703	59 483	
Goods and services	43 833	37 914	37 450	52 053	51 500	53 443	56 080	
Depreciation	3 183	2 215	2 669	-	-	-	-	
Total expenses	83 519	85 299	90 015	99 515	103 461	109 146	115 563	

Surplus/(Deficit)	3 323	3 710	4 317	-	-	-	-
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Note that the MTE budget above is on a cash basis and does not account for non cash entries such as depreciation and minor capital expenditure.

The FPB's baseline allocation is based on the organizational strategy plan; the five-year strategic plan outlines all projects to be implemented during the MTEF period. Each business unit at the FPB submitted a business plan that indicates projects to be implemented over the MTEF period, with costs allocated to each project; these were linked to the organizational annual performance plan.

The current baseline does not allow any opportunity for additional new programmes. Reprioritization in this instance would require the FPB to abandon certain ongoing projects in favour of new ones identified by Council and approved by the Executive Authority during strategic planning processes.

Online regulation strategy funding requirements

The FPB's has for the past three financial years applied for additional funding regarding the online regulation strategy. The 2017 MTEF guideline issued indicated that no additional funds will be made available to entities.

Based on this management decided to reprioritise funds to ensure the continuation of the project.

Part B: Annual Performance Plan 2017-2018 Strategic Overview

The FPB's strategic outcome orientated goals and objectives are to be achieved through key outcomes and outputs, resulting from the planned targets and activities over the next five (5) years.

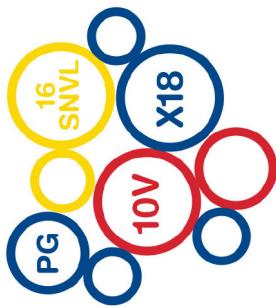
This is the product of a thorough business planning process within the Council, which takes into account both internal and external environments and their impact on the mandate of the FPB. The process determines what is deliverable at an operational level and highlights the strategic elements required to evaluate and update the Authority's Strategic Plan. The five (5) year Strategic Plan, Annexure A, is supported by the Authority's APP strategic targets over the MTEF period and Annual Performance Plan 2018/2019.



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Film and Publication Board
Annual Performance Plan (2018/19)

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PROGRAMME 1: INDUSTRY COMPLIANCE

Effective regulation of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of FPGs) for the protection of children and the public through information

Table 1: INDUSTRY COMPLIANCE

Programme1: Strategic objective annual targets 2018/19

Strategic objective	5-year strategic plan target	Audited/actual performance			Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16					
1. Implement a Content regulation framework that ensures 100% classification and labelling of classifiable material submitted	Classify 100% legible content (games, films, publications) submitted to the FPB	Online game classification tool developed and piloted - OSS registration online submission implemented	Implement online submission system for films and games (OSS tool)	Automated processes implemented	100% of legible submissions classified	Classify 100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified
	Conduct classification quarterly trends	Conducted quarterly trends	Conducted quarterly trends	Conducted quarterly trends	Conducted quarterly trends	4 trend analysis reports on the rate of classification	4 trend analysis reports on the rate of classification	4 trend analysis reports on the rate of classification	4 trend analysis reports on the rate of classification



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
analysis reports	analysis reports	analysis reports	analysis reports	analysis reports	n trends analysis	classification submissions, registrations and/or renewals compiled	classification submissions, registrations and/or renewals compiled	rate of classification submissions, registrations and/or renewals compiled	rate of classification submissions, registrations and/or renewals compiled
Implement labelling system	-	-	-	-	Draft labelling strategy developed	Draft labelling strategy developed	Implementation of the labelling strategy	Implementation of the labelling system	Implementation of the labelling system
Implement Classification Guidelines	Review and gazetting of Classification guidelines	Review and gazetting of Classification guidelines	-	-	Implementation of Internationaly reviewed guidelines	4 phases of classification guidelines review process undertaken	Classification guidelines reviewed and approved	-	-
Convergence Surveys research study undertaken	-	-	-	-	Convergence Surveys targeting at least 9000 respondents conducted	No target	Convergence Surveys targeting at least 9000 respondents conducted	-	Convergence Surveys targeting at least 9000 respondents conducted
Obtain feedback from FPB stakeholders on implementation of Guidelines	-	-	-	-	Study on impact of media on children completed	Conducted 4 focus groups to assess implementation of classification guidelines conducted	4 focus groups to assess implementation of classification guidelines conducted	4 Focus Groups with key FPB stakeholders on implementation	4 Focus Groups with key FPB stakeholders on implementation



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
Implement regulation and ensure compliance to FP Act	Gazette Regulations to the FP Act	Classification Guidelines implemented	Implemented regulation and ensure compliance to FP Act	Implemented regulation and ensure compliance to FP Act	Implemented regulation and ensure compliance to FP Act	4 reports on the progress made in the enactment of FB Amendment Bill compiled	4 reports on the progress made in the enactment of FB Amendment Bill compiled	Implement regulation and ensure compliance to FP Act	Implement regulation and ensure compliance to FP Act	Implement regulation and ensure compliance to FP Act
Implement relevant initiatives geared towards ensuring at least 75% industry compliance	Unregistered distributors on physical platforms identified	-	-	Identification of Unregistered distributors on physical platforms	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified	3000 online inspections conducted to check compliance	3000 online inspections conducted to check compliance	3000 online inspections conducted to check compliance



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
Raids with Law enforcement conducted to enforce compliance with the Act	-	-	-	Conduct 24 Raids with Law enforcement to enforce compliance with the Act conduct	36 Raids with Law enforcement to enforce compliance with the Act conducted	48 Raids with Law enforcement conducted to enforce compliance with the Act	48 Raids with Law enforcement conducted to enforce compliance with the Act	48 Raids with Law enforcement conducted to enforce compliance with the Act	48 Raids with Law enforcement conducted to enforce compliance with the Act	48 Raids with Law enforcement conducted to enforce compliance with the Act
100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	-	-	-	New Target	New Target	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days
Inspection of existing distributors (Targeted) to physical platforms	-	-	-	Inspection of existing distributors (Targeted) to physical platforms:6000	7000 targeted inspections to existing distributors on physical platforms conducted	7000 Inspections of existing distributors (Targeted) to physical platforms	7000 Inspections of existing distributors (Targeted) to physical platforms	7000 Inspections of existing distributors (Targeted) to physical platforms	7000 Inspections of existing distributors (Targeted) to physical platforms	7000 Inspections of existing distributors (Targeted) to physical platforms
Implement the call logging system to track and resolve 100% of queries within the set	-	-	-	-	Implement the call logging system to track and resolve at least 95% of queries within	At least 95% of queries resolved within the set turnaround times	At least 95% of queries resolved within the set turnaround times	At least 100% of queries resolved within the set turnaround times	At least 100% of queries resolved within the set turnaround times	At least 100% of queries resolved within the set turnaround times



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
turnaround times	turnaround times					the set turnaround times (Internally = 2 working days; Externally = 8 working days)			queries management
Conduct surveys targeting 1100 respondents	-	-	-	-	-	250 surveys administered to assess the quality of services rendered	Quarterly surveys to assess quality of service rendered targeting 250 respondents conducted	Conduct surveys targeting 300 respondents	Conduct surveys targeting 300 respondents
95% of classification decisions issued within 8 working days	-	-	-	-	-	-	90% of classification decisions issued within 8 working days	92.5% of classification decisions issued within 8 working days	95% of classification decisions issued within 8 working days
Classification decisions, registrations and renewals licenses issued within set turnaround times	-	-	-	-	Implementation of approved queries management and Client Engagement Framework.	Issue classification decisions, registrations and renewals licenses issued within 10 Days.	At least 95% of classification decisions, registrations and renewals licenses issued within 8 working Days	100% of registrations and renewals licenses issued within 8 working Days	100% of registrations and renewals licenses issued within 8 working Days

Performance Indicators and Annual targets 2018/19

Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Percentage of content classified	Online game classification tool developed and piloted - OSS registration online submission implemented	Implemented online submission system for films and games (OSS tool)	Classified 100% of legible submissions	Classify 100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified
Number of trend analysis reports	Conduct quarterly trends analysis reports	Conducted quarterly trends analysis reports	Conducted quarterly trends analysis reports	Conducted quarterly trends analysis reports	4 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	4 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	4 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	4 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled
Labelling strategy	-	-	-	Draft labelling strategy developed	Draft labelling strategy developed	Implementation of the labelling strategy	Implementation of the labelling system	Implementation of the labelling system



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Revised classification guidelines	Review and gazetting of Classification guidelines	Review and gazetting of Classification guidelines	-	Implementation of International classification guidelines	4 phases of classification guidelines review process undertaken	Classification guidelines reviewed and approved	-	-	Convergence Surveys targeting at least 9000 respondents conducted
Number of surveys conducted	Convergence Surveys targeting at least 9000 respondents conducted	-	-	Convergence Surveys targeting at least 9000 respondents conducted	No target	Convergence Surveys targeting at least 9000 respondents conducted	-	-	Convergence Surveys targeting at least 9000 respondents conducted
Number of reports compiled	Gazette Regulations to the FP Act	Implement revised fees tariff and ensure compliance to FP Act	Implemented regulation and ensure compliance to FP Act	Implemented regulation and ensure compliance to FP Act	4 reports on the progress made in the enactment of FP Amendment Bill compiled	4 reports on the progress made in the enactment of FB of FP Amendment Bill compiled	Implement regulation and ensure compliance to FP Act	Implement regulation and ensure compliance to FP Act	Implement regulation and ensure compliance to FP Act
Number of unregistered distributors identified	-	-	Identification of Unregistered distributors on physical platforms	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified	2000 unregistered distributors on physical platforms identified
Number of Online inspections conducted				Online compliance monitoring to ensure	2500 online inspections conducted to check	3000 online inspections conducted to check	3000 online inspections conducted to check	3000 online inspections conducted to check	3000 online inspections conducted to check



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of raids conducted	-	-	-	Conduct 24 Raids with Law enforcement to enforce compliance with the Act conducted	36 Raids with Law enforcement to enforce compliance with the Act conducted	48 Raids with Law enforcement conducted to enforce compliance with the Act	48 Raids with Law enforcement conducted to enforce compliance with the Act	48 Raids with Law enforcement conducted to enforce compliance with the Act
Percentage of cases responded to	-	-	--	New Target	New Target	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days
Number of inspections conducted to existing distributors	-	-	-	Inspection of existing distributors (Targeted) to physical platforms:6000	7000 targeted inspections to existing distributors on physical platforms	Inspections of existing distributors (Targeted) to physical platforms	Inspection of existing distributors (Targeted) to physical platforms:6000	Inspection of existing distributors (Targeted) to physical platforms:6000



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Percentage of queries resolved within set turnaround times	-	-	-	-	Implement the call logging system to track and resolve at least 95% of queries within the set turnaround times (Internally = 2 working days; Externally = 8 working days)	At least 95% of queries resolved within the set turnaround times	At least 100% of queries resolved within the set turnaround times	At least 100% of queries resolved within the set turnaround times	Evaluate queries management
Number of completed survey forms	-	-	-	-	250 surveys administered to assess the quality of services rendered	Quarterly surveys to assess quality of service rendered targeting 250 respondents conducted	Conduct surveys targeting 300 respondents	Conduct surveys targeting 300 respondents	
Percentage of classification decisions, issued within 8 working days	-	-	-	-	-	90% of classification decisions issued within 8 working days	92.5% of classification decisions issued within 8 working days	95% of classification decisions issued within 8 working days	
Percentage of registrations and renewal licenses	-	-	Implementation of approved	Issue classification decisions,	At least 95% of classification decisions,	95% of registrations and renewals	100% of registrations and renewals	100% of registrations and renewals	



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Medium-term targets 2020/21
	2013/14	2014/15	2015/16	2016/17				
issued within 8 working days		queries management and Client Engagement Framework.	registrations and renewals licenses within 10 Days.	registrations and renewals licenses issued within 8 working Days	registrations and renewals licenses issued within 8 working Days	licenses issued within 8 working Days	licenses issued within 8 working Days	licenses issued within 8 working Days

Quarterly targets for 2018/19

Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Percentage of content classified	Quarterly	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified	100% of legible submissions (games, films, publications) classified
Number of trend analysis reports	Quarterly	4 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	1 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	1 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	1 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled	1 trend analysis reports on the rate of classification submissions, registrations and/or renewals compiled



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Revised classification guidelines	Quarterly	Classification guidelines reviewed and approved	Consultation with industry and obtain inputs on the classification guidelines Development of draft reviewed classification guidelines (Phase 1)	Consultation with industry and Council on the draft reviewed classification guidelines (Phase 2)	Submit draft classification guidelines to Council and Minister for approval (Phase 3)	Gazette the approved classification guidelines (Phase 4)
Number of surveys conducted	Quarterly	Convergence Surveys targeting at least 9000 respondents conducted	Methodology design and approval	Conduct Surveys (Fieldwork)	Draft report and convergence surveys finding	Finalisation and approval of report
Number of focus groups held	Quarterly	4 focus groups to assess implementation of classification guidelines conducted	Focus groups project plan developed 1 Focus Group Convened	1 Focus Group Convened	1 Focus Group Convened	1 Focus Group Convened
Number of reports compiled	Quarterly	4 reports on the progress made in the enactment of FB Amendment Bill compiled	1 quarterly report on progress in enactment of FB Amendment Bill compiled	1 quarterly report on progress in enactment of FB Amendment Bill compiled	1 quarterly report on progress in enactment of FB Amendment Bill compiled	1 quarterly report on progress in enactment of FB Amendment Bill compiled



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of unregistered distributors identified	Quarterly	2000 unregistered distributors on physical platforms identified	500 unregistered distributors on physical platforms identified	500 unregistered distributors on physical platforms identified	500 unregistered distributors on physical platforms identified	500 unregistered distributors on physical platforms identified
Number of Online inspections conducted	Quarterly	3000 online inspections conducted to check compliance	750 online inspections conducted to check compliance	750 online inspections conducted to check compliance	750 online inspections conducted to check compliance	750 online inspections conducted to check compliance
Number of raids conducted	Quarterly	48 raids with Law enforcement conducted to enforce compliance with the Act	12 Raids conducted (4 in each region) with the approved cooperation of LEA's	12 Raids conducted (4 in each region) with the approved cooperation of LEA's	12 Raids conducted (4 in each region) with the approved cooperation of LEA's	12 Raids conducted (4 in each region) with the approved cooperation of LEA's
Percentage of cases responded to	Quarterly	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB within the quarter responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB within the quarter responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB within the quarter responded to within 10 working days	100% of Child Sexual Abuse Material Cases referred to FPB within the quarter responded to within 10 working days
Number of inspections conducted to existing distributors	Quarterly	7000 Inspections of existing distributors (Targeted) to physical platforms	1700 Inspections of existing distributors (Targeted) to physical platforms	1900 Inspections of existing distributors (Targeted) to physical platforms	1800 Inspections of existing distributors (Targeted) to physical platforms	1600 Inspections of existing distributors (Targeted) to physical platforms



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Percentage of queries resolved within set turnaround times	Quarterly	Implement the call logging system to track and resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times
Number of completed survey forms	Quarterly	Quarterly surveys to assess quality of service rendered targeting 250 respondents conducted	Quarterly surveys to assess quality of service rendered targeting 100 respondents conducted	Surveys to 75 respondents distributed	Surveys to 75 respondents distributed	Develop a comprehensive analysis report of the findings of the survey and submit to Council
Percentage of classification decisions issued within 8 working days	Quarterly	90% of classification decisions issued within 8 working days on a quarterly basis	90% of classification decisions issued within 8 working days	90% of classification decisions issued within 8 working days	90% of classification decisions issued within 8 working days	90% of classification decisions issued within 8 working days
Percentage of registrations and renewal licenses issued within 8 working days	Quarterly	95% registrations and renewals licenses issued within 8 working Days on a quarterly basis	95% registrations and renewals licenses issued within 8 working Days	95% registrations and renewals licenses issued within 8 working Days	95% registrations and renewals licenses issued within 8 working Days	95% registrations and renewals licenses issued within 8 working Days



PROGRAMME 2: Public and industry awareness and consumer education

Consumers, general members of the public and industry informed about the mandate of the FPB

Public and industry awareness and consumer education

Programme 1: Strategic objective annual targets 2018/19

Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
1. To meet the social cohesion imperative by informing consumers, society and industry	Approved Communication Strategy implemented	-	-	-	-	Develop media relations plan for FPB programmes and Units.	Media relations plan reviewed and implemented:	8 broadcast interviews conducted	8 broadcast interviews conducted	8 broadcast interviews conducted
		Review and approval of the Communication and Marketing Strategy	-	Develop media relations plan for FPB programmes and Units.	Opinion pieces written and	4 Broadcast Interviews conducted	20 print/online articles published	20 print/online articles published	20 print/online articles published	20 print/online articles published
		65 broadcast interviews conducted	75 print/online articles							



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
4 multi-unit outreach activities conducted reaching 2400 parents, 10400 children and 5200 educators	-	-	pitched to media.		16 print/online articles published	3 multi-unit outreach activities conducted Roll out cyber safety and child protection initiatives in 6 different provinces targeting 200 parents, 800 learners and 400 educators	4 multi-unit outreach activities conducted reaching 400 parents, 1600 children and 800 educators	4 multi-unit outreach activities conducted reaching 400 parents, 1600 children and 800 educators	4 multi-unit outreach activities conducted reaching 400 parents, 1600 children and 800 educators	
Engagement on FPB's digital social media platforms improved by 40%	-	-			*Develop digital media plan for approval *Increase social media strategy. Increase social media activation.	Engagement on FPB's digital and social media platforms improved by 20%	Engagement on FPB's digital and social media platforms improved by 20%	Engagement on digital social media platforms improved by 20%	Engagement on FPB's digital and social media platforms improved by 20%	



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
				Face book fans by 20 % Increase Twitter followers by 20 %	numbers by 5% *Compile quarterly digital Media M&E report	4 digital media M&E reports compiled	20%	20%	20%	

Programme: Performance Indicators and Annual targets 2018/19

Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Approved communications plan Number of interviews conducted	Review and approval of the Communication and Marketing Strategy	-	Develop media relations plan for FPB programmes and Units. Opinion pieces	Develop media relations plan for FPB programmes and Units	Media relations plan reviewed and implemented:	Reviewed and approved 3-year Communications Strategy	-	-	



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Number of print online articles published	written and pitched to media.			16 print/online articles published					
Number of multi-unit outreach activities conducted	-	-	Develop and implement outreach and public education campaigns.	Develop outreach and public education plan for approval	3 multi-unit outreach activities conducted	4 outreach activities conducted	4 outreach activities conducted	4 outreach activities conducted	reaching 400 parents, 1600 children and 800 educators
Percentage increase in social media engagements			Leverage stakeholder events, industry conferences & exhibitions, film festivals, music festival, creative arts, activations.	Roll out cyber safety and child protection initiatives in 6 different provinces targeting 200 parents, 800 learners and 400 educators					Engagement FPB's on digital and social media platforms improved by
					*Develop digital media plan for approval	Engagement on FPB's digital and social media platforms improved by	Engagement on digital social media platforms	Engagement on digital social media platforms	Engagement FPB's on digital and social media platforms



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
			Increase Face book fans by 20 % Increase Twitter followers by 20 %	social media numbers by 5% *Compile quarterly digital Media M&E report	20%	20%	improved 20%	improved by 20%	
					4 digital media M&E reports compiled				

Quarterly targets for 2018/19

Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Communications Strategy	Quarterly	Reviewed and approved 3-year Communications Strategy	Review Communications strategy	Obtain approval of the Communications Strategy	Implement communications strategy	Implement communications strategy
Number of interviews conducted	Quarterly	8 broadcast interviews conducted	1 broadcast interview conducted	3 broadcast interviews conducted	2 broadcast interviews conducted	2 broadcast interviews conducted
Number of print online articles		20 print/online articles	2 print/online articles	8 print/online articles	5 print/online articles	5 print/online articles



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
published						
Number of multi-unit outreach activities conducted	Quarterly	4 outreach activities conducted reaching 400 parents, 1600 children and 800 educators	1 multi-unit outreach activities conducted reaching 150 parents, 700 children and 300 educators	1 multi-unit outreach activities conducted reaching 100 parents, 400 children and 200 educators	1 multi-unit outreach activities conducted reaching 50 parents, 100 children and 100 educators	1 multi-unit outreach activities conducted reaching 100 parents, 400 children and 200 educators
Percentage increase in social media engagements	Quarterly	Engagement on FPB's digital and social media platforms improved by 20% of the baseline as at end of 2017/18	Digital media plan approved	Increase social media engagement by 10%	Increase social media engagement by 15%	Increase social media engagement by 20%

PROGRAMME 3: ADMINISTRATION AND GOVERNANCE

Effective and efficient management of FPB Operations

Organizational Capacity and capability enhancement.
Programme1: Strategic objective annual targets 2018/19



Strategic objective	5-year strategic plan target	Audited/actual performance			Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Medium-term targets Annual targets 2020/21
		2013/14	2014/15	2015/16	2016/17			
1.Maintain organisational capacity through implementation of the turnaround strategy	Revised and approved structure	Finalise migration to new structure and review its effectiveness	-	2011 TA Structure implemented additional posts identified and submitted to council for approval	Review and implement approved FPB Structure changes	Review, approve and implement all 4 phases of the FPB Organizational Structure	Reviewed and approved structure	FPB structure Reviewed and implemented
	Remuneration Strategy	Implement Remuneration Strategy	-		Implement Remuneration Strategy -Competitive FPB Remuneration Strategy and Policy supporting the FPB Turnaround Structure.	4 remuneration analysis reports developed	Reviewed and approved FPB Remuneration Strategy	Reviewed and approved FPB Remuneration Strategy implemented
	Implement and evaluate change management programme	Classifiers	-	Evaluate impact of organisational change	Revise, implement and evaluate change	All 3 phases of FPB Change Management Program	Reviewed and approved FPB change management	Reviewed and approved FPB change management



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
		implemented		management programme - Complete Management Coaching and Mentoring Programme. Implement Organisational Culture Program. Leadership, Values and Diversity Management Programme.	management programme. - Complete Management Coaching and Mentoring Programme. Implement Organisational Culture Program. Leadership, Values and Diversity Management Programme.	implemented	programme implemented	programme implemented	programme implemented
Implement organisational skills plan	Implement organisational skills plan	-	Implement organisational skills plan	Implement organisational skills plan	Develop talent management Strategy	4 training and development activities undertaken and evaluated	Review and approve talent management strategy	4 training and development activities undertaken and evaluated	4 training and development activities undertaken and evaluated



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
Implement organisational skills plan	-	To identify critical posts in the FPB Structure and ensure that contingencies are in place for relief and internal promotion.	Implement and revise approved Succession plan	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted
2. To promote strategic black economic empowerment as per the government initiative	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups	-	-	-	50% of all transactions over R100,000 must be awarded to companies with a BBBEE contribution level of 3 or lower	50% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups
	75% of all transactions to companies with									75% of all transactions to companies with



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
	a BBBEE contribution level of 3 or lower					a BBBEE contribution level of 3 or lower		companies with a BBBEE contribution level of 3 or lower	companies with a BBBEE contribution level of 3 or lower	
3. Creation of a secure and enabling working environment	All 4 phases of the approved office accommodation strategy implemented	-	-		Initiate the approved office expansion strategy	All 4 phases of the approved short-term office expansion strategy implemented	Implemented the approved office expansion strategy	Reviewed FPB office space accommodation needs	Completed an Impact Assessment of accommodation needs for FPB	
4. Adherence to PFMA and other related legislation requirements	Submission of all 4 Financial reports to DOC as per the legislated deadline	-	-			Timeous submission of Quarterly Financial report to DOC	Submission of all 4 Financial reports to DOC as per the legislated deadline	Submission of all 4 Financial reports to DOC as per the legislated deadline	Submission of all 4 Financial reports to DOC as per the legislated deadline	
5. To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and	Evaluate the 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	-	Annual update of Compliance Matrix	-	-	Internal audit plan developed and approved.	Produce a 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	Implement the 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	Evaluate the 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
other requirements	Quarterly audit implementation reports presented to Audit and Risk-					Four (4) risk management implementation reports compiled.	Quarterly audit implementation reports presented to Audit and Risk Committee produced	Quarterly audit implementation reports presented to Audit and Risk	Quarterly audit implementation reports presented to Audit and Risk	Quarterly audit implementation reports presented to Audit and Risk
6. To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and other requirements	4 Performance Information Reports compiled and submitted to the Executive Authority	Annual update of Compliance Matrix	-	Organisation al compliance management	Implement the organization al compliance management	4 Performance Information Reports compiled and submitted to the Executive Authority	4 Performance Information Reports compiled and submitted to the Executive Authority	4 Performance Information Reports compiled and submitted to the Executive Authority	4 Performance Information Reports compiled and submitted to the Executive Authority	4 Performance Information Reports compiled and submitted to the Executive Authority
	Strategic Plan reviewed and approved	-	-	Quarterly reports submitted timorously to accounting authorities of FPB	Conduct annual strategic planning process	Strategic Plan, 5-year plan and Annual Performance Plan to the Executive Authority developed and submitted	Strategic Plan reviewed and approved	Annual Performance Plan developed and submitted for approval	Strategic Plan reviewed and approved	Strategic Plan reviewed and approved
	100% implementation and compliance with the	Annual Performance Plan developed and submitted for approval	Conduct annual strategic planning	Revised strategy and plan developed	100% compliance with the Corporate	100% implementation and compliance with the Annual	100% implementation and compliance with the	100% implementation and compliance	100% implementation and compliance	100% implementation and compliance



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
Corporate Governance Framework	process			and submitted for approval	Governance Framework	Corporate Governance Framework	Corporate Governance Framework	Corporate Governance Framework	Corporate Governance Framework	with the Corporate Governance Framework

Programme: Performance Indicators and Annual targets 2018/19

Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Revised and approved structure	Finalise migration to new structure and review its effectiveness	-	2011 TA Structure implemented . Additional posts identified and submitted to council for approval	Review and implement approved FPB Structure changes	Review, approve and implement all 4 phases of the FPB Organizational Structure	Reviewed and approved structure	FPB structure Reviewed and implemented	FPB organizational Structure Implemented	



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Medium-term targets 2020/21
	2013/14	2014/15	2015/16	2016/17				
Remuneration Strategy	Implement Remuneration Strategy -	Implement Remuneration Strategy -Competitive FPB Remuneration Strategy and Policy supporting the FPB Turnaround Structure.	Implement Remuneration Strategy -FPB Remuneration Strategy and Policy supporting the FPB Turnaround Structure.	Implement Remuneration Strategy - Implement Multiyear Agreement. Pay Progression.	4 remuneration analysis reports developed	Reviewed and approved FPB Remuneration Strategy	Reviewed and approved FPB Remuneration Strategy implemented	Reviewed and approved FPB Remuneration Strategy implemented
Change Management Programme	Classifiers change management programme implemented .	Coaching and mentoring plan developed.	Evaluate impact of organisation al change management programme implemented .	Revise, implement and evaluate change management programme. - Complete Management Coaching and Mentoring Programme. Implement Organisational Culture Program.	All 3 phases of FPB Change Management Program implemented	Reviewed and approved FPB change management programme	Reviewed and approved FPB change management programme implemented	Reviewed and approved FPB change management programme implemented



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Leadership, Values and Diversity Management Programme.									
Number of training and development activities undertaken	Implement organisational skills plan	-	Implement organisational skills plan	Implement organisational skills plan	Develop talent management Strategy	4 training and development activities undertaken and evaluated	Review and approve talent management strategy	4 training and development activities undertaken and evaluated	
Number of coaching sessions for successor candidates conducted	-	-	To identify critical posts in the FPB Structure and ensure that contingencies are in place for relief and internal promotion.	Implement and revise approved Succession plan	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	9 coaching sessions for successor candidates conducted	



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
% change in the number of transactions awarded	-	-	-	50% of all transactions over R100,000 must be awarded to companies with a BBBEE contribution level of 3 or lower	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower targeting previously disadvantaged or marginalised groups
Phases of implementation	-	-	-	Initiate the approved office expansion strategy	All 4 phases of the approved short-term office expansion strategy	Implemented the approved office expansion strategy	Reviewed FPB office space accommodation needs	Completed an Impact Assessment of accommodation needs for FPB	



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Number of reports submitted	-	-	-	Timeous submission of Quarterly Financial report to DOC	Submission of all 4 Financial reports to DOC as per the legislated deadline	Submission of all 4 Financial reports to DOC as per the legislated deadline	Submission of all 4 Financial reports to DOC as per the legislated deadline	Submission of all 4 Financial reports to DOC as per the legislated deadline	Submission of all 4 Financial reports to DOC as per the legislated deadline
Approved three-year rolling Internal Audit Plan	Annual update of Compliance Matrix	-	-	Internal audit plan developed and approved.	Internal audit plan and submit to the Audit and Risk Committee for approval	Produce a 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	Implement the 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	Evaluate the 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	Evaluate the 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval
Quarterly Internal Audit report				Four quarterly internal audit reports compiled.					
Number of quarterly reports	Annual update of	-	Organisation al	Implement the	4 Performance Information	4 Performance Information	4 Performance Information	4 Performance Information	4 Performance Information



Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
submitted	Compliance Matrix	compliance management	organization al Performance Planning Management		Reports compiled and submitted to the Executive Authority	Reports compiled and submitted to the Executive Authority	Reports compiled and submitted to the Executive Authority	Reports compiled and submitted to the Executive Authority	Reports compiled and submitted to the Executive Authority
Strategic Plan Annual Performance Plan	-	Quarterly reports submitted timorously to accounting authorities of FPB	Conduct annual strategic planning process	Strategic Plan, 5-year plan and Annual Performance Plan to the Executive Authority developed and submitted	Strategic Plan, 5-year plan and Annual Performance Plan to the Executive Authority developed and submitted	Annual Performance Plan developed and submitted for approval	Annual Performance Plan developed and submitted for approval	Strategic Plan reviewed and approved	Strategic Plan reviewed and approved
% of Corporate Governance framework implemented	Conduct annual strategic planning process	-	Revised strategy and plan developed and submitted for approval	100% compliance with the Corporate Governance Framework	100% implementation and compliance with the Annual Corporate Governance Framework	100% implementation and compliance with the Corporate Governance Framework	100% implementation and compliance with the Corporate Governance Framework	100% implementation and compliance with the Corporate Governance Framework	100% implementation and compliance with the Corporate Governance Framework

Quarterly targets for 2018/19

Programme Reporting Annual target

Quarterly Targets



performance indicator	period	2018/19	Q1	Q2	Q3	Q4
Revised and approved structure	Quarterly	Reviewed and approved structure	Conduct Analysis of the FPB Structure	Develop proposed FPB structure	Submit proposed structure to HR/Remco and Council	Implement approved FPB Structure revisions
Remuneration strategy	Quarterly	Reviewed and approved FPB Remuneration Strategy	Asses remuneration strategy	Develop proposed remuneration strategy	Submit proposed remuneration strategy to HR/Remco and Council	Implement approved remuneration strategy
Change Management Programme	Quarterly	Reviewed and approved FPB change management programme	Asses Organizational Culture Programme for the Year	Develop proposed Organizational Culture Programme	Submit proposed Organizational Culture Programme	Implement reviewed and approved Organizational Culture Programme.
Number of training and development activities undertaken	Quarterly	4 training and development activities undertaken and evaluated	Undertake at least 1 Training and Development Activity	Undertake at least 1 Training and Development Activity	Undertake at least 1 Training and Development Activity	Undertake at least 1 Training and Development Activity
Number of coaching sessions for successor candidates conducted	Quarterly	9 coaching sessions for successor candidates conducted	No Activity	Implement coaching sessions (3 per quarter) for successor candidates	Implement coaching sessions (3 per quarter) for successor candidates	Implement coaching sessions (3 per quarter) for successor candidates
% change in the number of transactions awarded	Quarterly	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
lower targeting previously disadvantaged or marginalised groups		or lower (Produce BBBEE spend report)	or lower (Produce BBBEE spend report)	BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	or lower (Produce BBBEE spend report)
75% of all transactions to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)		75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)
Phases of implementation	Quarterly	Implemented the approved office expansion strategy	Initiate request for accommodation with DPW (Phase 1)	Continued engagements with DPW on tender process for submitted accommodation request (Phase 2)	Finalisation of Lease negotiations (Phase 3)	Sign lease and initiate tender process for new office refurbishment
Number of reports submitted	Quarterly	Submission of all 4 Financial reports to DOC as per the legislated deadline	Q4 reports of the prior year	Q1 reports for the current financial year	Q2 reports for the current financial year	Q3 reports for the current financial year
Approved three-year rolling Internal Audit Plan	Quarterly	Produce a 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for	Develop 3-year strategic and annual plan and submit to Audit and Risk Committee for	Quarterly Internal Audit progress report produced for the Audit and Risk Committee	Quarterly Internal Audit progress report produced for the Audit and Risk Committee	Quarterly Internal Audit progress report produced for the Audit and Risk Committee



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Internal Audit report		approval	approval	Quarterly Internal Audit progress report produced for the Audit and Risk Committee		
Number of quarterly reports submitted	Quarterly	Quarterly audit implementation reports presented to Audit and Risk Committee produced	Compile and submit quarter 4 report to the Executive Authority	Compile and submit quarter 1 report to the Executive Authority	Compile and submit quarter 2 report to the Executive Authority	Compile and submit quarter 3 report to the Executive Authority
Strategic Plan Annual Performance Plan	Quarterly	Strategic Plan reviewed and approved Annual Performance Plan developed and approved	Draft Annual Performance Report of 2017-18 FY submitted Develop Strategic review plan and APP development process	Submit Draft 1 of Strategic Plan and Annual Performance Plan	Submit Draft 2 of Strategic plan and Annual Performance Plan	Finalise APP and obtain approval of Strategy and Annual Performance Plan Submit draft 3 of Strategic plan and Annual Performance Plan
% of Corporate Governance framework implemented	Quarterly	100% implementation and compliance with the Corporate Governance Framework	Review the Corporate Governance Framework	100% implementation and compliance with the Governance Framework	100% implementation and compliance with the Governance Framework	100% implementation and compliance with the Governance Framework

PROGRAMME 4: ONLINE CONTENT REGULATION

Effective and innovative regulation of the content distributed on online and related platforms to protect children and inform the general public

Online Content Regulation

Programme: Strategic objective annual targets 2018/19

Strategic objective	5-year strategic plan target	Audited/actual performance			Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16					
1. Development and implementation of a content regulation framework that ensures 100% classification and labelling of classifiable content distributed on online, mobile	Implement Online Content Regulation system and compliance monitoring tools	Approved online content regulations strategy	-	-	Implement Online Content Regulation system and compliance monitoring tools	All 4 phases of the OCR system implemented	OCR maintained	Online Content Regulation System	OCR system enhanced



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
and related platforms, by 2021	strategy and policy								
2. To adopt and apply advanced ICT technologies for the automation of core functions of the organization	IT Health Check. CoBit 5 Assessment. Vulnerability testing. SLA's with business units	-	-	System availability at 98%	System availability at 98% ensured	System availability at 98% and functionality at 80%	System availability at 98% and functionality at 80%	System availability at 98% and functionality at 80%	Systems availability at 98% and functionality at 80%

Programme: Performance Indicators and Annual targets 2018/19

Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
OCR System	Approved online content regulations strategy	-	-	Implement Online Content Regulation system and	All 4 phases of the OCR system implemented	OCR System maintained	Implement Online Content Regulation system and compliance	Enhance OCR system



	<ul style="list-style-type: none"> - Terms of reference prepared and tender was advertised - Appointment of a service provider - Implement strategy and policy 	compliance monitoring tools	monitoring tools	
% of system availability	IT Health Check. CoBit 5 Assessment. Vulnerability testing. SLAs with business units	System availability at 98%	System availability at 98% ensured	Systems availability at 98% and functionality at 80%

Quarterly targets for 2018/19

Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Operating OCR System	Quarterly	OCR System maintained	OCR system maintenance report	OCR system maintenance report	OCR system maintenance & enhancement plan	OCR system maintenance & assessment



Programme performance indicator	Reporting period	Annual target 2018/19	Q1	Q2	Quarterly Targets	
					Q3	Q4
% of availability	System	Quarterly	Systems availability at 98% and functionality at 80%	Systems availability at 98% and functionality at 80%	Systems availability at 98% and functionality at 80%	Systems availability at 98% and functionality at 80%

PROGRAMME 5: PARTNERSHIPS & COLLABORATION

FPB footprint expanded through partnership and stakeholder relationships in pursuance of our mandate

Partnerships & Collaboration

Programme: Strategic objective annual targets 2018/19

Strategic objective	5-year strategic plan target	Audited/actual performance			Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16					
1. To form and maintain national and international partnerships with identified key stakeholders, other regulators, industry players and law enforcement agencies for improved regulation	Stakeholder relations strategy implemented	Implement stakeholder relations strategy	Implement stakeholder relations strategy	Approved stakeholder relations strategy	Implement approved stakeholder relations plan	Reviewed and Approved 2-year stakeholder relations strategy implemented by 31 March 2019	-	-	Reviewed and Approved stakeholder relations strategy implemented by 31 March 2021
	18 distributor engagements conducted	-	-	-	3 multi-unit distributor engagements conducted	4 distributor engagements conducted	4 distributor engagements conducted	4 distributor engagements conducted	
	15 film/gaming/tec	-	-	-	Attend 3 gaming/film	Three (3) film/gaming/tec	Three (3) film/gaming/tec	Three (3) film/gaming/tec	Three (3) film/gaming/tec



Strategic objective	5-year strategic plan target	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
		2013/14	2014/15	2015/16	2016/17					
h festivals attended and participated at 10 stakeholders engaged on the continent	h festivals attended and participated at 10 stakeholders engaged on the continent	-	-	festivals	festivals attended & participated at Two (2) stakeholders on the continent engaged	h festivals attended & participated at Two (2) stakeholders on the continent engaged	h festivals attended & participated at Seven (7) international stakeholders engaged	ch festivals attended & participated at Seven (7) international stakeholders engaged	ch festivals attended & participated at Seven (7) international stakeholders engaged	ch festivals attended & participated at Seven (7) international stakeholders engaged
Development, approval and implementation of the INHOPE action plan	-	-	-	Development, approval and implementation of the INHOPE action plan	Development, approval and implementation of the INHOPE action plan	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements

Programme 1: Performance Indicators and Annual targets 2018/19

Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Approved Stakeholder relations strategy	Implement stakeholder relations strategy	Implement stakeholder relations strategy	Approved stakeholder relations strategy	Approved stakeholder relations strategy	Implement approved stakeholder relations plan	Reviewed and Approved 2-year stakeholder relations strategy implemented by 31 March 2019	-	Reviewed and Approved stakeholder relations strategy implemented by 31 March 2021
Number of multi-unit distributor engagement conducted	-	-	-	-	3 multi-unit distributor engagement conducted	4 multi-unit distributor engagement conducted	5 multi-unit distributor engagement conducted	6 multi-unit distributor engagement conducted
Number of film/gaming/tech festival	-	-	-	Attend 3 gaming/film festivals	Three (3) film/gaming/tech festivals attended & participated at	Three (3) film/gaming/tech festivals attended & participated at	(3) film/gaming/tech festivals attended & participated at	Three (3) film/gaming/tech festivals attended & participated at
Number of stakeholders engaged	-	-	-	Two (2) stakeholders on the continent engaged	Two (2) stakeholders on the continent engaged	Seven (7) international stakeholders engaged	Seven (7) international stakeholders engaged	Seven (7) international stakeholders engaged



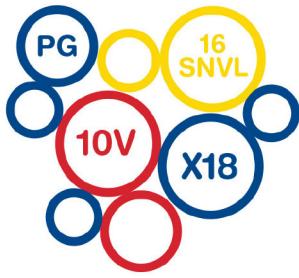
Programme Performance Indicator	Audited/actual performance				Estimated performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21	Medium-term targets
	2013/14	2014/15	2015/16	2016/17					
Approved INHOPE implementation plan	-	-	-	Development, approval and implementation of the INHOPE recommendation	100% compliance with INHOPE requirements				

Quarterly targets for 2018/19

Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Stakeholder relations strategy	Quarterly	Reviewed and Approved 2-year stakeholder relations strategy implemented by 31 March 2019	Review stakeholder relations strategy	Obtain approval of stakeholder relations strategy	Implement the stakeholder relations strategy	Implement the stakeholder relations strategy



Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of multi-unit distributor engagement conducted	Quarterly	4 multi-unit distributor engagement conducted	1 multi-unit distributor engagement conducted	1 multi-unit distributor engagement conducted	1 multi-unit distributor engagement conducted	1 multi-unit distributor engagement conducted
Number of film/gaming/tech festival	Quarterly	Three (3) film/gaming/tech festivals attended & participated at	Confirm participation with event organizers	Participate at one (1) Film/gaming/tech festival	Participate at one (1) Film/gaming/tech festival	Participate at one (1) Film/gaming/tech festival
Number of stakeholders engaged	Quarterly	Seven (7) international stakeholders engaged	Develop the International engagement concept document and plan	Two (2) stakeholders engaged	Two (2) stakeholders engaged	Two (2) stakeholders engaged
Percentage compliance with INHOPE requirements	Quarterly	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements	100% compliance with INHOPE requirements



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ANNEXURE A: TECHNICAL AMMENDMENTS TO FPB STRATEGIC PLAN 2016 – 2021

Introduction

The addendum to the strategy serves to outline the changes the FPB effected to the Strategic Plan 2016 – 2021. As part of the compilation of the 2018/19 Annual Performance Plan, Council reviewed the implementation of the Strategy at the Annual Workshop convened in 2017.

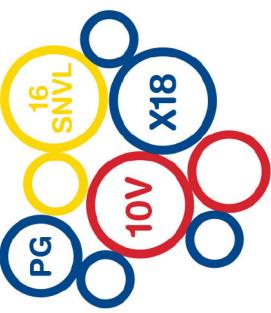
Council Proposed amendment of the Strategic Outcomes as outlined in the document to ensure the language used clearly distinguishes our objectives from the intended outcomes. This would assist in improving Monitoring and Evaluation of these. The changes made have no impact on the strategic objectives and programs as committed to by the FPB Council.

Below is a table illustrating the changes made and motivation for the proposed changes.

Strategic Outcome	New Outcome Statement	Nature of Amendment	Motivation
Strategic Outcome 3 - Effective and efficient management of FPB processes	Effectively and efficiently managed FPB Operations	Grammatical	To ensure the wording is results oriented and talks to the ultimate outcome the organisation wishes to attain.
Strategic Outcome 4 – Ensure effective and innovative regulation of the content distributed online, and related platforms to protect children	Effective and innovative regulation of the content distributed online, and related platforms to protect children	Grammatical	To ensure the wording is results oriented and talks to the ultimate outcome the organisation wishes to attain.



related platforms to protect children and inform the general public	and inform the general public.		
Strategic Outcome 5 - Expand the footprint of the FPB through partnerships and stakeholder relationships in pursuance of our mandate.	Expanded footprint of the FPB through partnerships and stakeholder relationships in pursuance of our mandate.	Grammatical	To ensure the wording is results oriented and talks to the ultimate outcome the organisation wishes to attain.



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Film and Publication Board™

Film and Publication Board

Annual Performance Plan 2018/19

ANNEXURE B: Technical Indicator Descriptions

Date of tabling: March 2018

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Organisational strategic outcome-oriented goals

No.	Strategic outcome-oriented goal	Goal Statement
1.	Effective regulation 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.	(i) Create an environment conducive to the speedy and appropriate classification of content of FPGs through research and industry engagement. (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.
2.	Consumers, general members of the public and industry informed about the mandate of the FPB.	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 ensuring compliance by the industry.
3.	Effective and efficiently managed FPB operations.	Improve administration capacity and capability, including industry-specific expertise, whilst enhancing the financial sustainability of the FPB.
4.	Effective and innovative regulation of the content distributed online, and related platforms to protect children and inform the general public.	Establish an efficient and effective online and new media content regulatory strategy for the country.



5.	FPB footprint expanded through partnership and stakeholder relationships in pursuance of our mandate	Partner with industry, enforcement agencies, other regulators and relevant stakeholders locally and internationally to ensure regulatory effectiveness and efficiency.
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Programme: INDUSTRY COMPLIANCE

Indicator title	% change of content classified	Reviewed classification governance framework
Short definition	The change in percentage of content classified within a given period	Review of the Classification Governance Framework
Purpose/importance	To measure the % change of the content classified	Review the Classification Governance Framework
Source/collection of data	Classification reports	Previously approved Classification Governance Framework
Method of calculation	Simple count	N/A
Data limitations	Incorrect data captured	Unavailability of QA Resources
Type of indicator	Activity Indicator, Output Indicator	Outcome Indicator
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Continuous	Continuous Indicator
Desired performance	Increase the number of content classified	Increased levels of adherence to the Classification Governance Framework
Indicator responsibility	Manager Operations/ COO	Manager Operations/COO

Indicator title	Number of workshops conducted	Approved labelling strategy
Short definition	The number of workshops conducted for classifiers	The implementation of the Labelling Strategy
Purpose/importance	To determine the number of classifier workshop	The implementation of the labelling strategy to safeguard FPPB logo on material classified
Source/collection of data	Workshop reports, Attendance Registers	Labelling Strategy, Attendance Register for the consultations
Method of calculation	Simple Count	N/A
Data limitations	Unavailability of attendance registers for some workshops	Unavailability of attendance registers for consultations
Type of indicator	Output Activity	Activity Indicator
Calculation type	Cumulative	Non-Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Continuous Indicator	Continuous Indicator
Desired performance	An increase in the number of workshops conducted	Complete implementation of the labelling strategy
Indicator responsibility	Manager Operations/COO	Manager Operations/COO

Indicator title	<i>Revised classification guidelines</i>	<i>Number of unregistered distributors identified and Number of Online inspections conducted</i>
Short definition	The implementation of the revised classification guidelines	The number of unregistered distributors that are identified and Online inspections that are conducted
Purpose/importance	To monitor the implementation of the revised classification guidelines	To count the number of unregistered distributors and Online inspections conducted
Source/collection of data	Guidelines Review Plan, Attendance Register for the consultations, Reports	FPP Online, E-visitation, Online Inspection Reports data
Method of calculation	N/A	Simple Count
Data limitations	Unavailability of attendance registers for consultations, Reports	Systems Downtime, Inaccurate database
Type of indicator	Activity Indicator	Activity Indicator
Calculation type	Non-Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Continuous Indicator	No



Desired performance	Complete implementation of the revised classification guidelines
Indicator responsibility	Manager Operations/COO

Indicator title	Number of raids conducted	Number of inspections conducted to existing distributors
Short definition	The number of raids conducted with LEAs	The number of inspections conducted to existing distributors
Purpose/importance	To determine the number of raids conducted	To determine the number of inspections conducted to existing distributors
Source/collection of data	Raid confirmation form	FPB Online
Method of calculation	Raid participation form	E-visitation
Data limitations	Simple Count	Simple Count
Type of indicator	Unavailability of confirmation of participation by LEAs	Systems Downtime
Calculation type	Activity Indicator	Inaccurate database



Reporting cycle	Cumulative	Activity Indicator
New indicator	Quarterly	Cumulative
Desired performance	No	Quarterly
Indicator responsibility	Increase in the number of raids conducted	No

Indicator title	% of cases responded to
Short definition	The percentage of cases responded to by the FPB
Purpose/importance	To determine the percentage of cases that were received and responded to by FPB
Source/collection of data	Reports, incoming register and acknowledgement letters
Method of calculation	Simple Count
Data limitations	Inaccurate reporting Incomplete analysis
Type of indicator	Activity



Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes - new indicator
Desired performance	An increase in the analysis of cases received
Indicator responsibility	Manager Operations/COO

Indicator title	<i>Number of industry workshops held</i>	<i>SO1.3.1 /levels of customer satisfaction and adherence to customer care standards</i>
Short definition	The number of industry workshops held in different provinces	Implementation of the call Centre system to ensure efficient service delivery
Purpose/importance	To measure the number the workshops held in the 2018/19 FY.	Improved stakeholder management & service delivery
Source/collection of data	Activity reports, Attendance registers and workshop reports	number of queries received, resolved and unresolved data
Method of calculation	Simple count - Number of people reached	Simple count - Number of queries



Data limitations	Unavailability of reports	accuracy of reports
Type of indicator	Outputs, Activities	Input and output measure of efficient query handling
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Monthly, Quarterly, Annually
New indicator	No	Not
Desired performance	Four Workshops held in four provinces	Improved Service delivery
Indicator responsibility	Client Support Manager	Client Support Manager

Indicator title	SO1.3.2 Number of surveys within 8 working days	SO1.3.3 % of classification decisions issued within 8 working days
Short definition	Conduct quarterly client satisfaction surveys to assess quality of service rendered targeting 150 respondents	Issue at least 90% of classification decisions within 8 working days
Purpose/importance	To assess client satisfaction levels	Reduce turnaround times for issuing classification decisions
Source/collection of data	Client Satisfaction Survey Analysis Report	Systems reports



Method of calculation	Simple Count - Number of responses	Simple count - % of classification decisions issued within 8 working days
Data limitations	Number of responsive participants in the survey	accuracy of reports
Type of indicator	Outcome	Outcome
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Monthly, Quarterly, Annually
New indicator	New	No
Desired performance	Improved levels of Client satisfaction	Improved turnaround times
Indicator responsibility	Client Support Manager	Client Support Manager

Indicator title	<i>SO1.3.4 % of certificates issued within 8 working days</i>	<i>SO1.3.5 Number of reports on submission trends</i>
Short definition	Issue at least 95% of registrations and renewals licenses within 8 working Days	Conduct quarterly trend analysis on the rate of classification submissions, registrations and/or renewals



Purpose/importance	Reduce turnaround times for issuing licenses	To analyse the rate of submissions and renewals for the 2018/19 FY.
Source/collection of data	Systems reports	Trends analysis reports
Method of calculation	Simple count - % of certificates issued within 8 working days	Simple Count – number of reports on submission trends
Data limitations	accuracy of reports	Accuracy of reports
Type of indicator	Outcome	Outcome
Calculation type	Cumulative	Cumulative
Reporting cycle	Monthly, Quarterly, Annually	Monthly, Quarterly, Annually
New indicator	No	No
Desired performance	Improved turnaround times	Four reports on trends for classification submissions, registration and renewals.
Indicator responsibility	Client Support Manager	Client Support Manager



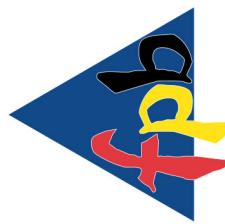
Indicator title	<i>SO2.1 Implementation of the reviewed 2-year communication strategy</i>	<i>SO2.2 Number of broadcast interviews conducted</i>
Short definition	Review and implement communication strategy	Number of broadcast interviews conducted on the FPB mandate
Purpose/importance	The indicator is intended to ensure the implementation of the reviewed 2-year strategy	The indicator is intended to measure the number of broadcast interviews conducted
Source/collection of data	Quarterly communications report	Monthly media reports
Method of calculation	Qualitative simple count	Simple count
Data limitations	Limited budget to implement reviewed communications strategy	Quantitative
Type of indicator	Outcome - Activity	No interest in interviewing FPB representatives
Calculation type	Cumulative	Outcomes
Reporting cycle	Monthly & Quarterly	Cumulative
New indicator	Yes	Quarterly
Desired performance	100% implementation of the communications strategy	No
Indicator responsibility	Communication and Public Education Manager	Maximum number of broadcast interviews conducted
Indicator title	<i>SO2.3 Number of print/online articles</i>	<i>SO2.4 Number of multi-unit outreach activities</i>



	<i>published</i>	<i>conducted</i>
Short definition	The number of print/online articles published on the mandate of the FPB	The number of multi-unit outreach conducted reaching parents, children and educators
Purpose/importance	The purpose of the indicator is to measure the number of print/online articles published	The purpose of the indicator is to measure the number of multi-unit outreach activities conducted
Source/collection of data	Monthly media reports	Activity report
Method of calculation	Simple Count Quantitative	Simple Count
Data limitations	No interest in publishing article on the mandate of the FPB	Quantitative
Type of indicator	Output Outcome	Access to information on outreach activities hosted by other stakeholders where FPB is a partner
Calculation type	Cumulative	Activity
Reporting cycle	Quarterly	Outcome
New indicator	No	Cumulative
Desired performance	Increase in the number of print/online articles published on the mandate of the FPB	Quarterly
Indicator responsibility	Communication and Public Education Manager	No



Indicator title	S02.5 Percentage increase in engagements on FPB's digital and social media platforms
Short definition	The percentage increase in the engagements on FPB's digital and social media platforms
Purpose/importance	The purpose of the indicator is to measure the percentage increase on FPB's digital and social media platforms
Source/collection of data	Monthly social media reports
Method of calculation	Simple Count Quantitative
Data limitations	Lack of interest on the FPB's digital and social media platforms
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Monthly Quarterly
New indicator	No
Desired performance	Increased engagements on FPB's digital and social media engagements
Indicator responsibility	Communication and Public Education Manager



PROGRAMME: ADMINISTRATION AND GOVERNANCE

Indicator title	<i>S03.1.4 Signed lease agreement</i>	3.4.1 Financial reports
Short definition	Signed lease agreement between DPW and the appointed Landlord	Quarterly Reporting
Purpose/importance	A signed lease agreement of the new premises confirms the successful attainment of the 2018/19 annual target.	Reporting as per PFM A requirement
Source/collection of data	Meeting minutes, email conversations, reports and project plans	Accounting system – Pastel evolution
Method of calculation	N/A	Count
Data limitations	Reliance on external sources	
Type of indicator	Activity	Reports
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	Monthly, Quarterly, Annually
New indicator	No	Number of reports submitted
Desired	Successful attainment of each phase of implementation	



performance	
Indicator responsibility	Corporate Services
	Finance Manager and Assistant Manager

Indicator title	<i>S03.5.1 Internal audit plan developed, approved and the number of quarterly reports compiled.</i>
Short definition	The indicator tracks the development, approval of Internal Audit plans, and the number of quarterly reports compiled.
Purpose/importance	To ensure awareness of and compliance with the Public Finance Management Act (PFMA) and good corporate governance practices at the FPB through evaluating its internal controls, risk management & governance environment and making recommendations for improvement.
Source/collection of data	Audit committee meetings & internal audit reports, internal audit charter and internal audit plan.
Method of calculation	Internal audit reports produced for submission to the Audit & Risk Committee. Number of internal audit reviews completed.
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly



New indicator	No
Desired performance	Internal audit plan developed, approved and the quarterly reports compiled.
Indicator responsibility	Internal Audit

PROGRAMME: ONLINE CONTENT REGULATION

Indicator title	<i>SO4.1.1 Number of content submitted online through the OCR System</i>	<i>SO4.1.2 Ensure High Availability of Systems</i>
Short definition	To measure the successful submission of material through the OCR system.	To measure the availability of FPB front-end, back-end and infrastructure systems
Purpose/importance	Ensure high availability of the Online Content Regulation System to enable distributors to submit content for classification	To minimise disruptions on FPB system dependent services.
Source/collection of data	Content Submission Logs and System Error Logs	•
Method of calculation	Simple Count	•
Data limitations	Log file corruption	•
Type of indicator	Outcome	Analysis



Calculation type	Cumulative	Delayed Data Collection alarms
Reporting cycle	Quarterly	Output
New indicator	Yes	Non-cumulative
Desired performance	Increase in material submitted online thus reducing manual submissions.	Quarterly
Indicator responsibility	ICT manager	Yes

PROGRAMME: PARTNERSHIPS & COLLABORATION

Indicator title	<i>S05.1 Approved stakeholder relations plan</i>	<i>S05.2 Number of established international partnerships</i>
Short definition	Implement stakeholder relations plan. The coordination of stakeholder engagements and relationships for the FPB	The number of established partnerships and International stakeholders engaged
Purpose/importance	To ensure the implementation and execution of the approved stakeholder relations plan	The indicator is intended to show the number of International partnerships established
Source/collection of data	Activity reports, Quarterly internal partnerships assessment report	Quarterly internal partnerships assessment report, External bilateral partnership report
Method of calculation	Qualitative and simple count	Simple count
Data limitations	Lack of budget to implement projects in the	Lack of interest from identified International stakeholders



Type of indicator	stakeholder relations plan	to partner with the FPB and grow the footprint internationally as it relates to the FPB mandate
Calculation type	Outputs, outcomes and activities	Outputs, outcomes and activities
Reporting cycle	Cumulative	Cumulative
New indicator	Monthly	Quarterly
Desired performance	No	No
Indicator responsibility	100% percent achievements of the targets set in the APP and outlined in the stakeholder relations plan Strategic Partnerships Coordinator, and Communication and Public Education Manager	Seven international stakeholders engaged Strategic Partnerships Coordinator, and Communication and Public Education Manager

Indicator title	<i>S05.3 Number of film, gaming and tech festivals attended</i>
Short definition	The number of film, gaming and tech festivals attended
Purpose/importance	The purpose of the indicator is to measure the number of film tech, and gaming festivals attended
Source/collection of data	Activity reports, Attendance registers and Quarterly Internal partnerships assessment report
Method of calculation	Simple Count
Data limitations	Lack of budget to attend festivals and gaming expos, lack of internal unit coordination within units to prepare for the film and gaming festival



Type of indicator	Output, outcomes and activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Three film, tech and gaming festivals attended
Indicator responsibility	Strategic Partnerships Coordinator, and Communication and Public Education Manager