



Head Office:

Eco Glades 2, 420 Witch Hazel Avenue, Eco Park, Centurion, 0169
Private Bag X31, Highveld Park, 0169 | Tel: +27 12 003 1400 | Fax: +27 12 661 0074
Email: clientsupport@fpb.org.za | Website: www.fpb.org.za



Film and Publication Board Annual Performance Plan (2019/20)

Final draft to Executive Authority

31st January 2019

Date of tabling: March 2019

Cape Town: 301H - 9 Long Street, Cape Town, 8000 | Tel: +27 21 418 3083 | Fax: +27 21 418 2376

Durban: Suite 4, Silver Oaks, 36 Silverton Road, Durban, 4001 | Tel: +27 31 201 2509 | Fax: +27 31 201 2158

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

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
1. Implement a Content regulation framework that ensures 100% classification and labelling of classifiable material submitted; whilst ensuring broad convergence with societal	Classify 100% of 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	100% of legible submissions (games, films, publications) classified	100% of eligible submissions (games, films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days.	100% of legible submissions (games, films, publications) classified

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
norms and values	Convergence Surveys research study undertaken	-	-	-	Convergence Surveys targeting at least 9000 respondents conducted	No target	Convergence Surveys targeting at least 9000 respondents conducted	Organizational 3-year Research Strategy developed and approved by Council	Implementation of the 3-year Research Strategy
	Implement regulation and ensure compliance to FP Act	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 Amendment Bill compiled	Regulations reviewed and submitted to Executive Authority by 31 March 2020	Implement regulation and ensure compliance to FP Act
Implement relevant initiatives geared towards ensuring at least 75% industry	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	10 000 distributor compliance inspections conducted	10 000 distributor compliance inspections conducted

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
compliance including extending compliance monitoring initiatives throughout the value chain of production,									
		-	-	-	-	-	-	Issue non-compliance notices to at least 30% of distributors inspected	Issue non-compliance notices to at least 30% of distributors inspected
	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
	100% of Child Sexual Abuse Material Cases referred to FPB	-	-	--	New Target	New Target	100% of Child Sexual Abuse Material Cases referred to FPB	100% of Child Sexual Abuse Material Cases referred to	100% of Child Sexual Abuse Material Cases referred to

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
	responded to within 10 working days						responded to within 10 working days	FPB responded to within 10 working days	FPB responded to within 10 working days
	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	Produce 4 customer satisfaction reports demonstrating 90% client satisfaction.	Produce 4 customer satisfaction reports demonstrating 90% client satisfaction.

Programme performance indicators & Annual targets for 2019/20

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
1.	Percentage of content classified	Online game classification tool	Implement online submission system for	Automated processes implemented	100% of legible submissions classified	Classify 100% of legible submissions	100% of legible submissions (games, films,	100% of eligible submissions (games,	100% of legible submissions (games, films,

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
		developed and piloted - OSS registration online submission implemented	films and games (OSS tool)				publications) classified	films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days	publications) classified
2.	3-year Research strategy approved	-	-	-	Convergence Surveys targeting at least 9000 respondents conducted	No target	Convergence Surveys targeting at least 9000 respondents conducted	Organizational 3-year Research Strategy developed and approved by Council	Implementation of the 3-year Research Strategy
3.	Revised regulations to the FP Act	Gazette Regulations	Implement revised	Implemented	Implemented	4 reports on the progress	4 reports on the progress	Regulations reviewed and	Implement regulation

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
		to the FP Act	fees tariff and ensure compliance to FP Act	regulation and ensure compliance to FP Act	regulation and ensure compliance to FP Act	made in the enactment of FP Amendment Bill compiled	made in the enactment of FB Amendment Bill compiled	submitted to Executive Authority by 31 March 2020	and ensure compliance to FP Act
4.	Percentage of child sexual abuse material cases referred to the FPB within 10 working days	-	-	-	New Target	New Target	100% of Child Sexual Abuse Material Cases referred to FPB responded to within 10 working days	Analysis of 100% of child sexual abuse material cases referred to the FPB conducted.	Analysis of 100% of child sexual abuse material cases referred to the FPB conducted.
5.	Number of raids conducted	-	-	-	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

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
6.	Number of compliance inspections conducted	-	-	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	10 000 distributor compliance inspections conducted	10 000 distributor compliance inspections conducted
7.	Percentage of Non - compliance notices issued	-	-	-	-	-	-	Issue non-compliance notices to at least 30% of distributors inspected	Issue non-compliance notices to at least 30% of distributors inspected
8.	Percentage achieved on customer satisfaction levels	-	-	-	-	250 surveys administered to assess the quality of services rendered	Quarterly surveys to assess quality of service rendered targeting 250 respondents conducted	Achieve customer satisfaction level of 90%	Achieve customer satisfaction level of 90%

Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.1 Percentage of content classified	Quarterly	100% of eligible submissions (games, films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days.	100% of eligible submissions (games, films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days	100% of eligible submissions (games, films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days	100% of eligible submissions (games, films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days	100% of eligible submissions (games, films, publications) classified whilst ensuring 90% of classification decisions issued within 8 working days
1.2 3-year Research strategy approved	Annually	Organizational 3-year Research Strategy developed and approved by Council	Produce draft research strategy and workshop with relevant stakeholders. Develop 3-year strategy and approve at Council	Approved research strategy at Council.	-	-

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.3 Revised regulations to the FP Act	Quarterly	Regulations reviewed and submitted to Executive Authority by 31 March 2020	Conduct consultations with key stakeholders (and submit a report on consultations)	Draft regulations and consult with key stakeholders (and submit a report on stakeholder feedback)	Finalize draft revised regulations (and submit a first draft of the revised regulations to Council)	Submit revised regulations to Executive Authority
1.4 Percentage of child sexual abuse material cases referred to the FPB within 10 working days	Quarterly	100% of child sexual abuse material cases referred to the FPB responded to within 10 working days.	100% of child sexual abuse material cases referred to the FPB responded to within 10 working days	100% of child sexual abuse material cases referred to the FPB responded to within 10 working days	100% of child sexual abuse material cases referred to the FPB responded to within 10 working days	100% of child sexual abuse material cases referred to the FPB responded to within 10 working days
1.5 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
1.6 Number of compliance inspections conducted	Quarterly	10 000 distributor compliance inspections conducted	2450 compliance inspections conducted	2650 compliance inspections conducted	2550 compliance inspections	2350 compliance inspections conducted

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.7 Percentage of Non-compliance notices issued	Quarterly	Issue non-compliance notices to at least 30% of distributors inspected.	Issue non-compliance notices to at least 30% of distributors inspected	Issue non-compliance notices to at least 30% of distributors inspected	Issue non-compliance notices to at least 30% of distributors inspected	Issue non-compliance notices to at least 30% of distributors inspected
1.8 Percentage achieved on customer satisfaction levels	Quarterly	Achieve customer satisfaction level of 90%	90% client satisfaction achieved.	90% client satisfaction achieved.	90% client satisfaction achieved.	90% client satisfaction achieved.

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

Programme1: Strategic objective annual targets 2019/20

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
1.To meet the social cohesion imperative by informing consumers, society and industry	Approved Communications Plan implemented	-	-	-	-	-	Reviewed and approved 3-year Communications Strategy	Annual Communications Plan approved by	

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
								EXCO by 30 April 2019	
								Achieve 100% of deliverables in Annual Communications Plan	Achieve 100% of deliverables in Annual Communications Plan

Programme performance indicators & Annual targets for 2019/20

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
1	Approved Communications Plan	-	-	-	-	-	Reviewed and approved 3-year Communications Strategy	Annual Communications Plan approved by	

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
								EXCO by 30 April 2019	
2	Percentage of deliverables achieved on the Communications Plan							Achieve 100% of deliverables in Annual Communications Plan	Achieve 100% of deliverables in Annual Communications Plan

Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1 Approved Communications Plan	Annually	Annual Communications Plan approved by EXCO by 30 April 2019	Annual Communications Plan approved by 30 April 2019			
2.2 Percentage of deliverables achieved on the Communications Plan	Quarterly	Achieve 100% of deliverables in Annual Communications Plan	Produce 1 progress report showing 25% achievement of deliverables in the	Produce 1 progress report showing 50% achievement of deliverables in the	Produce 1 progress report showing 75% achievement of deliverables in the	Produce 1 progress report showing 100% achievement of deliverables in the

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
			Annual Communications Plan	Annual Communications Plan	Annual Communications Plan	the Annual Communications Plan

PROGRAMME 3: ADMINISTRATION AND GOVERNANCE

Effective and efficient management of FPB Operations

Organizational Capacity and capability enhancement.

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
1. Maintain organisational capacity through implementation of the turnaround strategy	Remuneration Strategy	Implement Remuneration Strategy	-	Implement Remuneration Strategy - Competitive FPB Remuneration Strategy and Policy supporting the FPB	Implement Remuneration Strategy - Implement Multiyear Agreement. Pay Progression .	4 remuneration analysis reports developed	Reviewed and approved FPB Remuneration Strategy	FPB Remuneration Strategy approved	Approved FPB Remuneration Strategy implemented

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 Structure.					
	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	4 training and development activities undertaken and evaluated	100% of approved Workplace Skills Plan implemented	Workplace Skills Plan (WSP) developed and approved by Council for implementation
2. To promote strategic black economic empowerment as per the government initiative	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	-	-	-	50% of all transactions over R100,000 must be 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 or lower	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups

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
3. Adherence to National Treasury regulations	100% valid supplier invoices paid within 30 working days from the date of receipt							100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt
5. To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative	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. Four quarterly internal audit reports compiled.	Produce a 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	4 Quarterly audits implementation reports presented to Audit and Risk Committee produced.	4 Quarterly audits implementation reports presented to Audit and Risk Committee produced

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 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	Enterprise Wide risk management strategy and plan developed and approved.	Enterprise Wide risk management strategy and plan developed and approved.
	100% implementation and compliance with the Corporate Governance Framework	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 of the Corporate Governance Framework	100% implementation of the Corporate Governance Framework

Programme performance indicators & Annual targets for 2019/20

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
1.	Approved Remuneration strategy	Implement Remunerati on Strategy	-	Implement Remunerati on Strategy - Competitiv e FPB Remunerati on Strategy and Policy supporting the FPB Turnaroun d Structure.	Implement Remunerati on Strategy - Implement Multiyear Agreement. Pay Progression .	4 remuneration analysis reports developed	Reviewed and approved FPB Remuneration Strategy	FPB Remuneration Strategy approved	Approved FPB Remuneration Strategy implemented
2.	Percentage of deliverables achieved on the Workplace Skills Plan	Implement organisatio nal skills plan	-	Implement organisatio nal skills plan	Implement organisatio nal skills plan	Develop talent management Strategy 4 training and development	4 training and development activities undertaken and evaluated	100% of approved Workplace Skills Plan implemented	Workplace Skills Plan (WSP) developed and approved by Council for

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
						activities undertaken			implementation
3.	Percentage of transactions awarded to companies with a BBBEE contribution level of 3 or lower	-	-	-	50% of all transactions over R100,000 must be 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 or lower	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups
4.	Percentage of valid supplier invoices paid within 30 working days from the date of receipt							100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt

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
5.	Number of Internal Audit reports presented to Audit and Risk Committee		-	-	-	Internal audit plan developed and approved. Four quarterly internal audit reports compiled.	Produce a 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval	4 Quarterly audits implementation reports presented to Audit and Risk Committee produced.	4 Quarterly audits implementation reports presented to Audit and Risk Committee produced
6.	Revised Enterprise wide risk management strategy and plan approved					Four (4) risk management implementation reports compiled.	Quarterly audit implementation reports presented to Audit and Risk Committee produced	Enterprise Wide risk management strategy and plan developed and approved.	Enterprise Wide risk management strategy and plan developed and approved.
7.	Percentage of the Corporate Governance Framework implemented	Conduct annual strategic planning process	-	Revised strategy and plan developed and	100% compliance with the Corporate Governanc	100% implementation and compliance with the	100% implementation and compliance with the	100% implementation of the Corporate	100% implementation of the Corporate

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
			submitted for approval	e Framework	Annual Corporate Governance Framework	Corporate Governance Framework	Governance Framework	Governance Framework

Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.1 Approved Remuneration strategy	Quarterly	FPB Remuneration Strategy approved	Assessment of organizational needs for remuneration strategy review	Develop reviewed remuneration strategy	Consultation on revised remuneration strategy	Submit remuneration strategy to HR/REMCO for approval
3.2 Percentage of deliverables achieved on the Workplace Skills Plan	Annually	100% of approved Workplace Skills Plan implemented	Workplace Skills Plan (WSP) developed and approved by Council by 30 April 2019 25% of WSP implemented	50% of WSP implemented	75% of WSP implemented	100% of WSP implemented

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.3 Percentage of transactions awarded to companies with a BBBEE contribution level of 3 or lower	Quarterly	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups	75% of all transactions are awarded to companies with a BBBEE contribution level of 3 or lower and 30% of all transactions assigned to priority groups
3.4 Percentage of valid supplier invoices paid within 30 working days from the date of receipt	Quarterly	100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt
3.5 Number of Internal Audit reports presented to Audit and Risk Committee	Quarterly	4 Quarterly audit implementation reports presented to Audit and Risk Committee produced	4 th Quarter Internal Audit progress report produced and presented to Audit and Risk Committee	1 st Quarter Internal Audit progress report produced and presented to Audit and Risk Committee	2 nd Quarter Internal Audit progress report produced and presented to Audit and Risk Committee	3 rd Quarter Internal Audit progress report produced and presented to Audit and Risk Committee

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.6 Revised Enterprise wide risk management strategy and plan approved	Quarterly	Enterprise Wide risk management strategy and plan developed and approved.	Review the current Enterprise Risk Management Strategy and plan.	Review continued	Approved Enterprise Wide Risk Management strategy and plan by Audit and Risk committee	
3.7 Percentage of the Corporate Governance Framework implemented	Quarterly	100% implementation of the Corporate Governance Framework	Review and approval by Council of the Corporate Governance Framework and implementation plan by 30 th April 2019	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

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

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
1. 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	Implement Online Content Regulation system and compliance monitoring tools	Approved online content regulations strategy - Terms of reference prepared and tender was advertised Appointment of a service provider - Implement strategy and policy	-	-	Implement Online Content Regulation system and compliance monitoring tools	All 4 phases of the OCR system implemented	OCR System maintained	Achieve 100% of deliverables in Annual ICT Plan	Produce and implement Annual ICT plan.

Programme performance indicators & Annual targets for 2019/20

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
1.	Percentage of deliverables achieved on the Annual ICT Plan	Approved online content regulations strategy - Terms of reference prepared and tender was advertised Appointment of a service provider - Implement strategy and policy	-	-	Implement Online Content Regulation system and compliance monitoring tools	All 4 phases of the OCR system implemented	OCR System maintained	Achieve 100% of deliverables in Annual ICT Plan	Produce and implement Annual ICT plan.

Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
4.1 Percentage of deliverables achieved on the Annual ICT Plan	Quarterly	Achieve 100% of deliverables in Annual ICT Plan	Annual ICT plan approved by EXCO by 30 April 2019.	50% achievement of Annual ICT plan deliverables.	75% achievement of Annual ICT plan deliverables.	100% achievement of Annual ICT plan deliverables.
			25% achievement of Annual ICT plan deliverables.			

PROGRAMME 5: PARTNERSHIPS & COLLABORATION

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

Partnerships & Collaboration

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
1. To form and maintain national and international partnerships with identified key stakeholders, other regulators, industry players and law enforcement agencies for improved regulation (effectiveness, resourcing and enforcement)	Stakeholder relations strategy implemented	Implement stakeholder relations strategy	Implement stakeholder relations strategy	Implement stakeholder relations strategy	Approved stakeholder relations strategy Implement the stakeholder relations plan	Implement approved stakeholder relations plan	Reviewed and Approved 2-year stakeholder relations strategy implemented by 31 March 2019	100% of deliverables in Approved Stakeholder Relations Plan implemented	Annual Stakeholder relations plan approved and implemented with 90% of deliverables achieved by 31 March 2021
								Convene 1 workshop to Initiate a SADC platform to discuss the harmonisation of content regulation.	

Programme performance indicators & Annual targets for 2019/20

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
5.1	Percentage of deliverables in approved Stakeholder Relations Plan implemented	Implement stakeholder relations strategy	Implement stakeholder relations strategy	Implement stakeholder relations strategy	Approved stakeholder relations strategy Implement the stakeholder relations plan	Implement approved stakeholder relations plan	Reviewed and Approved 2-year stakeholder relations strategy implemented by 31 March 2019	100% of deliverables in Approved Stakeholder Relations Plan implemented	Annual Stakeholder relations plan approved and implemented with 90% of deliverables achieved by 31 March 2021
5.2	Number of SADC engagement workshops convened							Convene 1 workshop to Initiate a SADC platform to discuss the harmonisation of content regulation	

Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
5.1 Percentage of deliverables in approved Stakeholder Relations Plan implemented	Quarterly	100% of deliverables in Approved Stakeholder Relations Plan implemented	Develop and Approve Annual Stakeholder Relations plan.	Produce 1 progress report indicating 50% achievement of deliverables of the Annual Stakeholder Relations Plan	Produce 1 progress report indicating 75% achievement of deliverables of the Annual Stakeholder Relations Plan	Produce 1 progress report indicating 100% achievement of deliverables of the Annual Stakeholder Relations Plan
5.2 Number of SADC engagement workshops convened	Annual	Convene 1 workshop to Initiate a SADC platform to discuss the harmonisation of content regulation.	Develop a concept plan on the harmonisation discussion platform	Bi-lateral discussions with SADC regulators/censorship boards.	Harmonisation draft concept paper as a result of bi-lateral discussions.	Workshop held in South Africa.