

Abridged Annual Report 2022/23



**Film and
Publication
Board**

Content Regulatory Authority of South Africa.



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1. LIST OF ABBREVIATIONS

| | |
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| APP | Annual Performance Plan |
| CCI | Content Classification Index |
| CSAM | Child Sexual Abuse Material |
| DCDT | Department of Communications and Digital Technology |
| DPME | Department of Planning Monitoring and Evaluation |
| EA | Executive Authority |
| FPB | Film and Publication Board |
| FPGs | Films, Publications and Games |
| GCIS | Government Communications and Information System |
| HC | Human Capital |
| ICASA | The Independent Communications Authority of South Africa |
| INHOPE | International Association of Internet Hotlines |
| ICT | Information Communications Technology |
| ITU | International Telecommunications Union |
| KPIs | Key Performance Indicators |
| MDDA | Media Development and Diversity Agency |
| M&E | Monitoring and Evaluation |
| MoU | Memorandum of Understanding |

| | |
|--------|--|
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| NDP | National Development Plan 2030 |
| OCR | Online Content Regulation |
| OD | Organisational Design |
| PFMA | Public Finance Management Act |
| PMO | Project Management Office |
| QA | Quality Assurance |
| SABC | South African Broadcasting Corporation |
| SADC | Southern African Development Community |
| SAFACT | South African Federation against Copyright Theft |
| SAM | Sexual Abuse Material |
| SAPS | South African Police Service |
| SARS | South African Revenue Service |
| SAOSYC | South African Online Safety Youth Council |
| SCOPA | Standing Committee on Public Accounts |
| SF | Strategic Focus |
| SOP | Standard Operating Procedure |
| UGC | User-Generated Content |

CHAIRPERSON'S REPORT

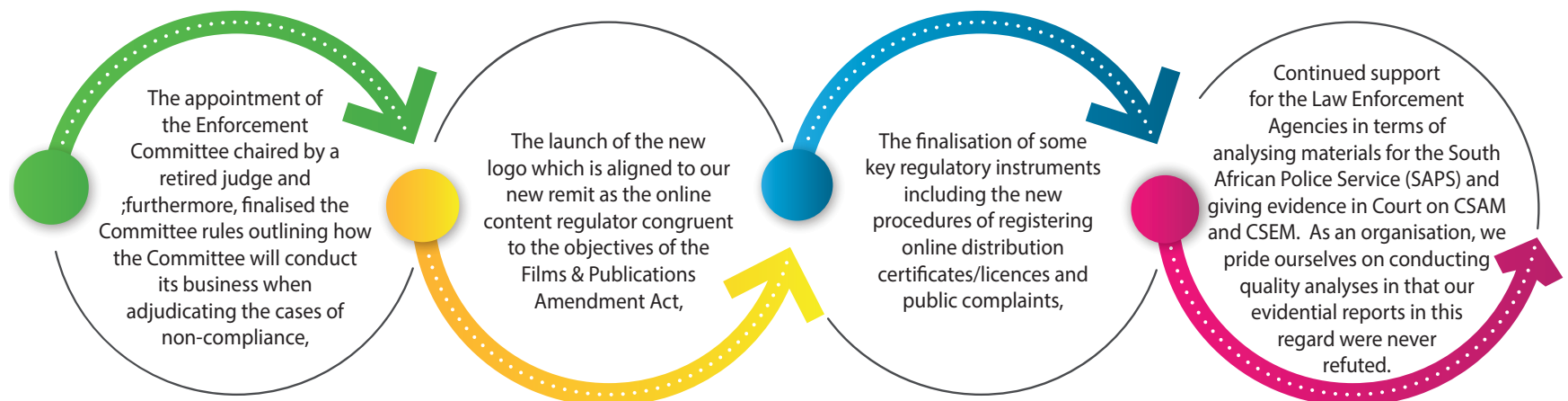
This report highlights the Film and Publication Board's (FPB) activities and accomplishments for the financial year ended 31 March 2023. These activities are derived from the Films and Publications Act (no 11), as amended in 2019 which came into effect on 1 March 2022. As mentioned previously, this Act did not just expand our mandate, it further transformed us into a fully-fledged regulator with legitimate powers to grant and register online content distribution licences/certificates, while still carrying the historical classification function and operating a Hotline where Child Sexual Abuse Material (CSAM) and Child Sexual Exploitation Material (CSEM) can be reported.

Our Achievements and Milestones

The continued decline in physical materials submitted for classification during this period, through global industry trends, is a reminder of the aftermath of the COVID-19 pandemic which severely impacted all of us socially and economically. As we begin to witness an economic rebound in many areas of the business, I am proud of the resilience our organisation showed, not only to emerge from the Covid-induced hardships, but our ability to successfully manage the transition in response to the Films & Publications Amendment Act.

Noting the unsatisfactory 53% performance rating posted during the 2021/22 Financial Year, we needed to improve in this area so as to demonstrate our capacity to deliver on our expanded mandate to our stakeholders. Despite the massive transformation activities we had to undertake, particularly in the first half of the financial year owing to the alignment to the Act, we still managed to achieve an impressive 92% performance rate against the commitments made in the Annual Performance Plan (APP). This is undoubtedly a testament to our prudent management, resilient businesses, and a commitment by our staff to a high performing organisation.

In addition to this impressive performance, we have succeeded in the following during the financial year:



Corporate governance

The FPB is fully committed to managing its regulatory business in a sustainable way and upholding the highest standards of ethics and corporate governance practices. The FPB Council is ultimately accountable for the performance of the entity, appreciating that strategy, risk, performance and sustainability are inseparable.

The clean audit achieved during the reporting period is not only a reflection of our commitment to clean governance, but also our governance framework based on the principles contained in the Films and Publications Act, (no.11 of 2019), the Public Finance Management Act (1998) and King IV Report on Corporate Governance for South Africa (2016).

Our vision in Action!

In line with our vision as a leading African regulator, we have continued to play a leading role championing age-appropriateness to content consumption through a robust rating system on the continent and online safety on the global front. Our participation on the Continental Content Rating Harmonisation Group, INHOPE and global partnerships on Non-Consensual Sharing of Intimate Images (NCII) in Miami-USA, reflect our commitment to this vision. As the FPB online harms is a borderless problem that requires a global response. We will continue to forge partnerships in this regard.

In closing

The online environment is fluid and rapidly evolving. The solid performance posted during this financial year, supported by the clean audit, reaffirms the resilience of our organisation in adapting to the new challenges and our unwavering commitment to play our part as an online content regulator who exists to serve public interest by protecting the public against online harm, particularly children, youth, women and people with disabilities.

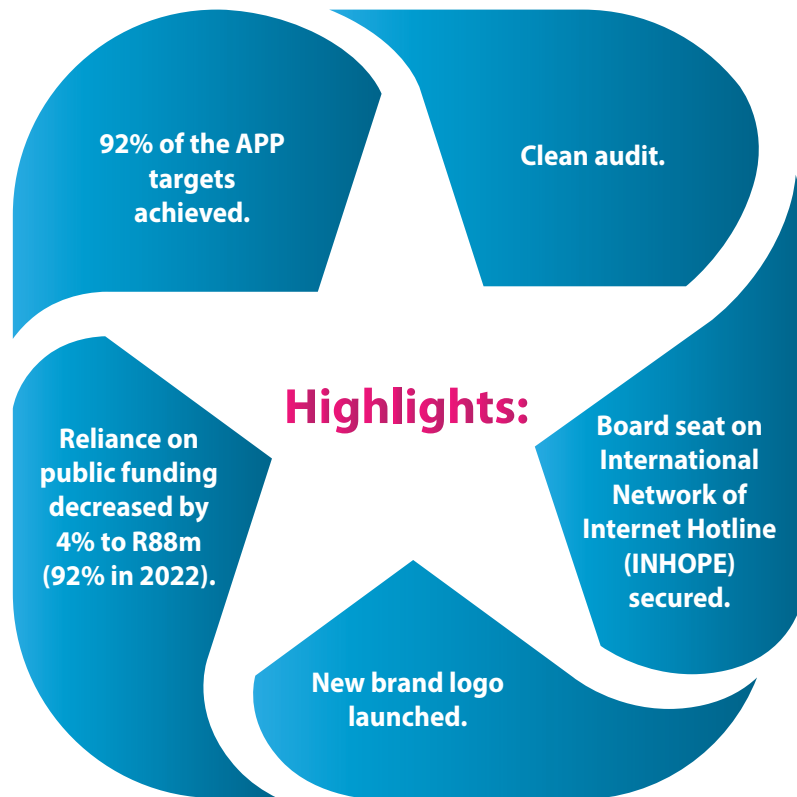
We are indebted to all our diverse stakeholders for their continued support during the financial year, particularly the Minister and Deputy Minister for their leadership in driving the necessary reforms shaping the FPB into a content regulatory authority equipped to address the challenges of the digital era. Finally, we owe our achievements to all our hardworking and dedicated employees, the FPB Team who despite all the challenges, have made 2022/23 a successful year. Sisonke! We are together!!



Ms Zamantungwa Mkosi

Chairperson of the FPB

CEO'S REPORT



Context: Organisational Transformation

This has been an extremely challenging year for the organisation. With the Films and Publication Amendment Act being operationalised earlier on 1 March 2022, the organisation had to gear itself for the expanded mandate. Commencing the implementation of the new 5-Year strategy aligned to the new mandate on 1 April 2022, we needed to move with speed to ensure that our organisational transformation permeates across the business, and that organisational legacy issues do not hold us back.

We are happy with the progress made during the financial year in that:

- A new organisational structure aligned to the expanded mandate was approved by Council and submitted to our shareholder. Following the lifting of the moratorium, major efforts were made to capacitate the organisation to deliver on its priorities for the financial year as outlined in the 2022/2023 Annual Performance Plan (APP),
- A number of regulatory instruments were finalised to enable us to function as an online regulator pursuant to the objective of the amendment Act. That said, more needs to be done because organisational transformation is a journey.

Performance Highlights

We are excited about the overall 92% achieved by the entity during the period. This is commendable given a lot of transformation issues that had to be dealt with particularly in the first quarter of the year, resulting in delayed traction of the new strategy within the organisation. This is a solid foundation on which we can build this organisation and meet the stakeholders' high expectations. Kudos to the FPB Team for having all hands on deck.

Financial Performance

Income: We commenced the financial year against the backdrop of no additional funding being provided to support the expanded mandate, having received 4% in additional allocation for the financial year. As a result, ours had to be a juggling exercise on a quarterly basis to move our financial resources to where they were needed the most in attempt to deliver on the expanded mandate.

We risked over-reliance on the fiscus which at the beginning of the year was standing at 92%. We are elated to announce that, though more work is still to be done, 12% of our revenue at the

end of March 2023 came from Self-Generated Revenues (SGRs), comprising mainly of regulation fees – a 4% increase from previous years. With more efficiencies to be derived from technology and identification of new areas of classification, we hope to fortify these initiatives and build on this foundation into the new financial year.

Expenses: The quest to implement the expanded mandate came at a huge cost to the FPB, particularly owing to:

- capacity challenges that had to be immediately addressed following the lifting of the moratorium on recruitment. Not only did we have to fill the vacancies and bring in new skills for the new mandate, we also needed to raise awareness on the expanded mandate.
- the rise in online harms, including children protection and the global efforts requiring us to actively participate in international forums such as INHOPE and ITU (International Telecommunications Union) where we had to support the Department through participation at various study groups, training of our staff and strengthening regulatory collaboration. Given the budget constraints in this area of our work, together with Council, we took a resolution not to have an annual stakeholder engagement plan, but to produce a plan on a quarterly basis. This allowed us flexibility to review our demanding international programme every quarter and reprioritise our resources in this regard. This expenditure is set to increase in the medium-term. For the period under review, we are happy that the expenses incurred on international work has been value for money in that we:
 - secured a seat on the INHOPE Board and advanced the expansion strategy to other developing countries, particularly those in Africa – FPB is the only INHOPE member on the continent, training of our employees on child protection, content moderation, Hotline Operation, and Staff wellness. These lessons will be realised in the new financial year with the Turnaround Plan for the FPB's Hotline and the revamping of the wellness programme for the organisation. Online harms and child protection knows no borders. As the reports from our Hotline operations have shown, international collaboration is inevitable and the benefits far outweigh the associated costs.
 - The clean audit achieved for the second consecutive financial year reflects the soundness of our adherence to compliance frameworks and controls. This is no easy feat! And congratulations to the FPB Team!!
- strengthened FPB's enforcement on cross-border cases through its participation at INHOPE,

Finally, our due appreciation to the FPB Council for its visionary leadership and guidance during the period, as well as to the Minister, the Deputy Minister and the Department (DCDT) and all our stakeholders for the immeasurable support during the financial year.



Dr Mashilo Boloka

Chief Executive Officer

STRATEGIC OVERVIEW



VALUES



Figure 1: FPB Values

FPB MANDATE

The Films and Publications Act, 1996 (Act No. 65 of 1996), as amended (FP Act), has been promulgated. The FP Act, repealed the Indecent or Obscene Photographic Matter Act, 1967 (Act No. 37 of 1967), and the Publications Act, 1974 (Act No. 42 of 1974), and created a new comprehensive regulatory framework for films, games, and certain publications. The FP Act provides for the establishment of the Films and Publication Board (FPB) that is responsible for the classification of films, games and certain publications, and no film or game may be distributed or exhibited in public unless it has been classified by the FPB.

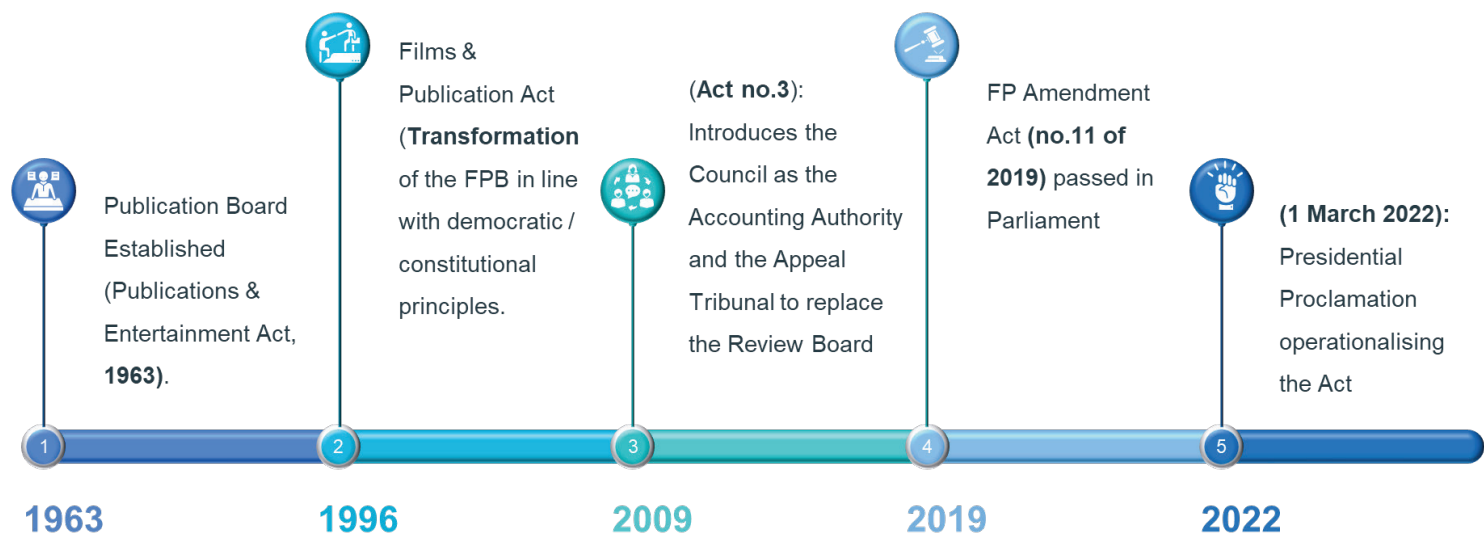
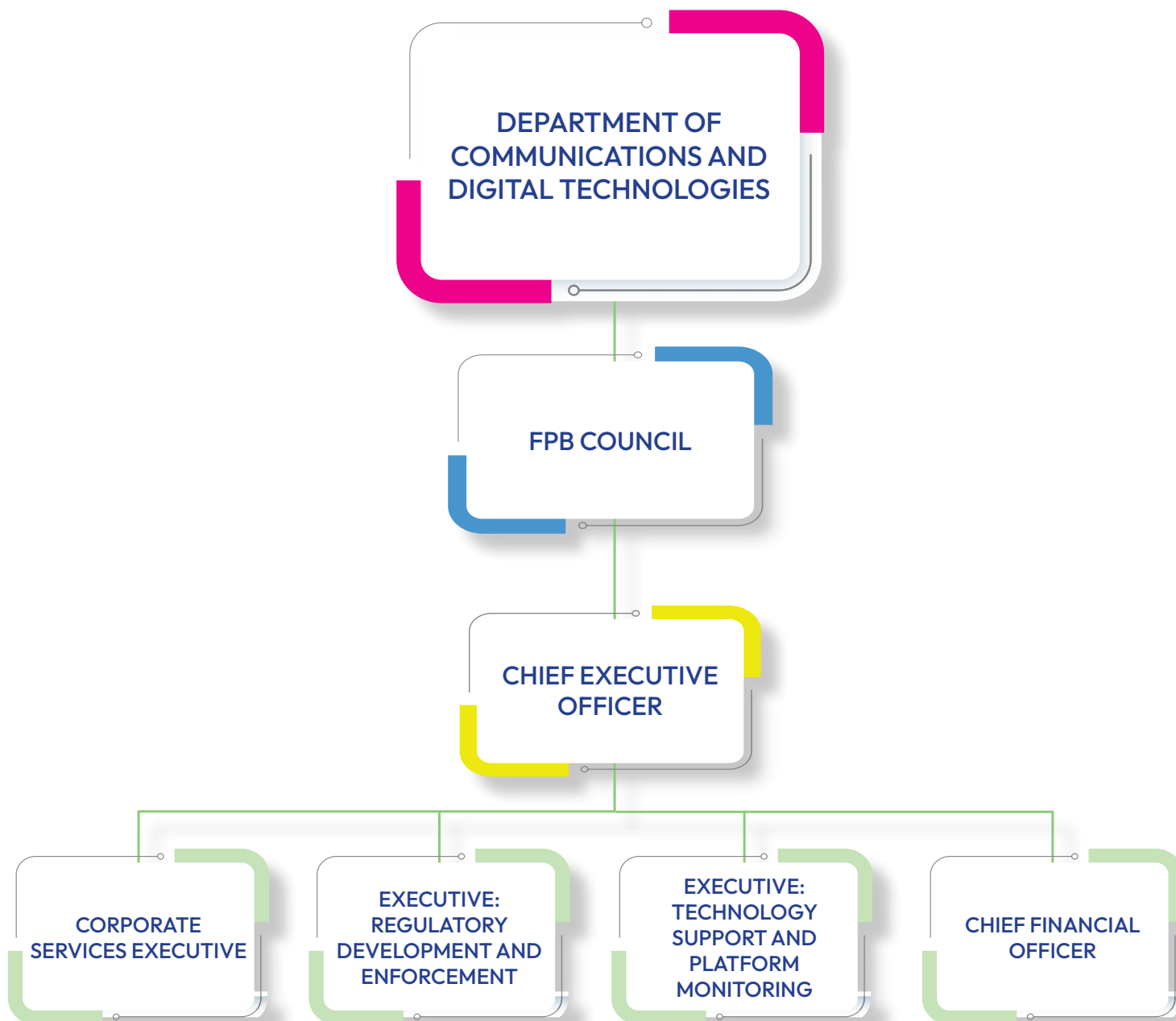
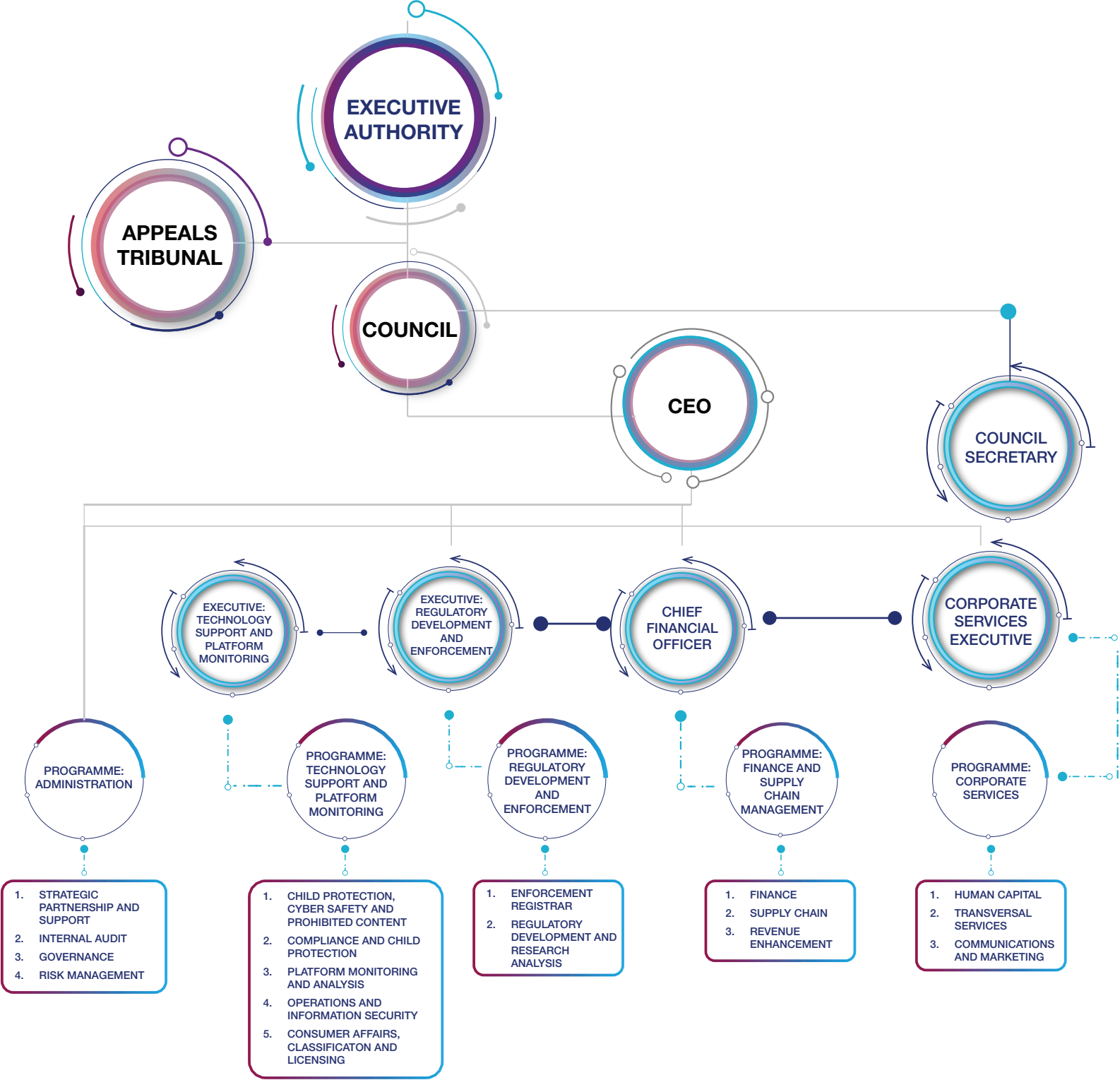


Figure 2: The History of the Film and Publication Board and Timelines

ORGANISATIONAL STRUCTURE

As the following graphic illustrates, the FPB Council is responsible for the strategic direction and oversight of the entity. The Executive Committee under the leadership of the Chief Executive Officer is responsible for the day-to-day management of the entity.





MEMBERS OF COUNCIL PHOTOS



Ms Zamatungwa Mkosi
Council Chairperson



Prof. Siyasanga Tyali
Deputy Council Chairperson



Ms Mpho Sedibe
Council Member



Ms Zanele Nkosi
Council Member Chairperson
ARC and FINCOM



Dr Andile Nontso
Council Member



Adv. Lufuno Nevondwe
Council Member Chairperson
HR REMCO



Mr Phosa Mashangoane
Council Member



Ms Lungile Nxele
Council Member Chairperson of
OPITCOM



Ms Maggie Pillay
Council Member



Ms Ngwako Molewa
Council Secretary

EXECUTIVE COMMITTEE PHOTOS



Dr Mashilo Boloka
Chief Executive Officer



Ms Hulisani Ramugadi
Chief Financial Officer



Mr Ephraim Tlhako
Executive: Technology Support
and Platform Monitoring



Ms Beverley Nkumanda
Acting Executive Corporate
Services



Adv. Makhosazana Lindhorst
Executive: Regulatory
Development and Enforcement

LEGISLATIVE ACTION AND PROGRESS

| Legislative Action | Progress |
|---|---|
| <p>Section 4B(a)</p> <p>In consultation with the Minister, issue directives of general application including classification guidelines regarding the accreditation contemplated in section 18D, in accordance with matters of national policy consistent with the purpose of this Act.</p> | <p>The Film and Publication Board (FPB) has an approved Classification Guideline which directs on the classification of content that falls within the legislative scope of the institution.</p> <p>The FPB has drafted an accreditation framework to process applications by commercial online distributors of content motivating the use of classification ratings issued by a foreign or international classification authority or body. The draft accreditation framework is to be published in the Government Gazette to secure comment and inputs from the public in the 2023/2024 financial period.</p> |
| <p>Section 6A (5)</p> <p>A quorum for a session of the Enforcement Committee will be the chairperson plus two members and where the votes are equal, the chairperson will have the deciding vote.</p> | <p>The Enforcement Committee rules have been approved, and provide for the quorum of the Enforcement Committee.</p> |
| <p>Section 6B (1)</p> <p>Powers and duties of the Enforcement Committee.</p> | <p>The Enforcement Committee rules have been approved and provide for the powers and duties of the Enforcement Committee.</p> |
| <p>Section 9A (2)</p> <p>The functions of the Board will be to –</p> <p>(e) Perform the functions in respect of the complaints procedure in section 18E.</p> | <p>The complaints handling procedures have been approved for dealing with complaints lodged with the FPB in terms of section 18E.</p> |
| <p>Section 18D</p> <p>Approval of accredited foreign or international classification systems by the Council.</p> | <p>The FPB has drafted an accreditation framework to process applications by commercial online distributors of content motivating the use of classification ratings issued by a foreign or international classification authority or body. The draft accreditation framework is to be published in the Government Gazette to secure comment and inputs from the public in the 2023/2024 financial period.</p> |

| Legislative Action | Progress |
|---|---|
| <p>Section 18E</p> <p>Complaints against prohibited content.</p> <p>Section 18F</p> <p>Prohibition against distribution of private sexual photographs and films.</p> <p>Section 18G</p> <p>Prohibition against filming and distribution of films and photographs depicting sexual violence, and violence against children.</p> <p>Section 18H</p> <p>Prohibition against propaganda for war; incitement of imminent violence; and advocacy of hatred based on identifiable group characteristics, and that constitute incitement to cause harm.</p> | <p>The complaints handling procedures have been approved for dealing with complaints lodged with the FPB in terms of sections 18E, 18F, 18G and 18H.</p> |
| <p>Section 24</p> <p>Exemption in respect of distribution of certain publications and films: adult premises.</p> | <p>The Films and Publications Regulations, 2022, provides for the process which those who intend to distribute adult content in physical stores would need to meet in order to be registered to do so.</p> |
| <p>Section 31(1)</p> <p>The Minister may –</p> <p>(a) in consultation with the Minister of Finance, make regulations regarding fees payable in respect of any application, exemption, permit or appeal under this Act.</p> | <p>The Films and Publications Amendment Tariff’s Regulations, 2020, sets out the applicable fees payable when considering the applicable provisions of the Films and Publications Act, 1996 (Act No. 65 of 1996), as amended.</p> <p>A draft Films and Publications Amendment Tariff Regulations has been published for public comment in order to accommodate the new provisions of the Act, which have come into operation.</p> |

Table 2: Legislative and Mandates

The following proposed regulatory instruments were prioritised in the 2022/2023 financial period, after considering the targets which have been set for in the Annual Performance Plan for the FPB. The instruments have been arranged in accordance with the FPB’s streamlined regulatory schemes.

| Scheme | Title and scope | Section | Actual performance |
|---------------------|---|---|---|
| Regulatory Guidance | Directives for the accreditation of foreign or international classification authorities or bodies | Section 4B(a) In consultation with the Minister, issue directives of general application including classification guidelines regarding the accreditation contemplated in section 18D, in accordance with matters of national policy consistent with the purpose of this Act | The Draft Accreditation Framework has been prepared during the 2022/2023 financial period. The FPB will be publishing the Draft Accreditation Framework in the Government Gazette to secure public comments and inputs in the 2023/2024 financial period, with the view to ultimately securing an approved version for operationalisation |
| | Procedures on how to apply, renew licenses/certificates within the scope of the FPB and the categories of licenses and exemptions | | The processes and procedures regulations were approved by the Council of the FPB in the 2022/2024 financial period. In order to comply with section 31A of the Films and Publications Act, the processes and procedures regulations have been submitted to the Minister of Communications and Digital Technologies, with the view to ensuring that same is published in the Government Gazette for public comments and inputs |
| | Directives for the accreditation of foreign or international classification authorities or bodies | Section 18D Approval of accredited foreign or international classification systems by the Council | The Draft Accreditation Framework has been prepared during the 2022/2023 financial period. The FPB will be publishing the Draft Accreditation Framework in the Government Gazette for public comments and inputs in the 2023/2024 financial period, with the view to securing an approved version for operationalisation |

| Scheme | Title and scope | Section | Actual performance |
|----------------|--|---|---|
| | Complaints handling procedures on all matters under section 18 | Section 9A (2) The functions of the Board will be to – (e) perform the functions in respect of the complaints procedure in section 18 | The complaints handling procedures were approved by the Council of the FPB and published in the Government Gazette, the date of publication being the day on which the complaints handling procedures come into operation |
| | Films and Publications Amendment Tariff Regulations | The Minister may – (a) in consultation with the Minister of Finance, make regulations regarding fees payable in respect of any application, exemption, permit or appeal under this Act | The Draft Films and Publications Amendment Tariff Regulations were published in the Government Gazette in the 2022/2023 financial period for public comments and inputs. The Council of the FPB resolved that during the 2023/2024 financial period a position paper be prepared with the view to publishing same, together with the Draft Films and Publications Amendment Tariff Regulations for further public comments and inputs |
| | | To outline how the FPB implements each of its regulatory schemes developed pursuant to the provisions of the Amendment Act | |
| Content scheme | Guidelines on video-sharing | | The Regulator of the Future Report approved by the Council in the 2022/2023 financial period, provides for the creation of guidelines on video-sharing. This will be undertaken in the 2023/2024 financial period. |

Table 3: Legislative and Mandates

SOCIAL MEDIA PLATFORM MONITORING

| | Number of posts | Reach | Engagements | Impressions | New followers | Total followers |
|-----------------|-----------------|--------------------|----------------|-------------|---------------|-----------------|
| FACEBOOK | 350 | 368 544 | 42 903 | 442 645 | 1 182 | 85 299 |
| | Number of posts | Number of mentions | Profile visits | Impressions | New followers | Total followers |
| TWITTER | 538 | 890 | 145 222 | 402 626 | 1 225 | 47 409 |
| | Number of posts | Reach | Engagements | | New followers | Total followers |
| INSTAGRAM | 301 | 18 565 | 20 712 | 0 | 6 256 | 23 874 |
| | Number of posts | Page views | Searched | Impressions | New followers | Total followers |
| LINKEDIN | 219 | 9 190 | 9 192 | 172 463 | 1 692 | 14 005 |
| TOTALS | 1 408 | 397 189 | 218 029 | 1 017 734 | 10 355 | 170 587 |
| WEBSITE TRAFFIC | 510 | | | | | |

Table 3: Social Media Platform Monitoring

CONTENT CLASSIFICATION

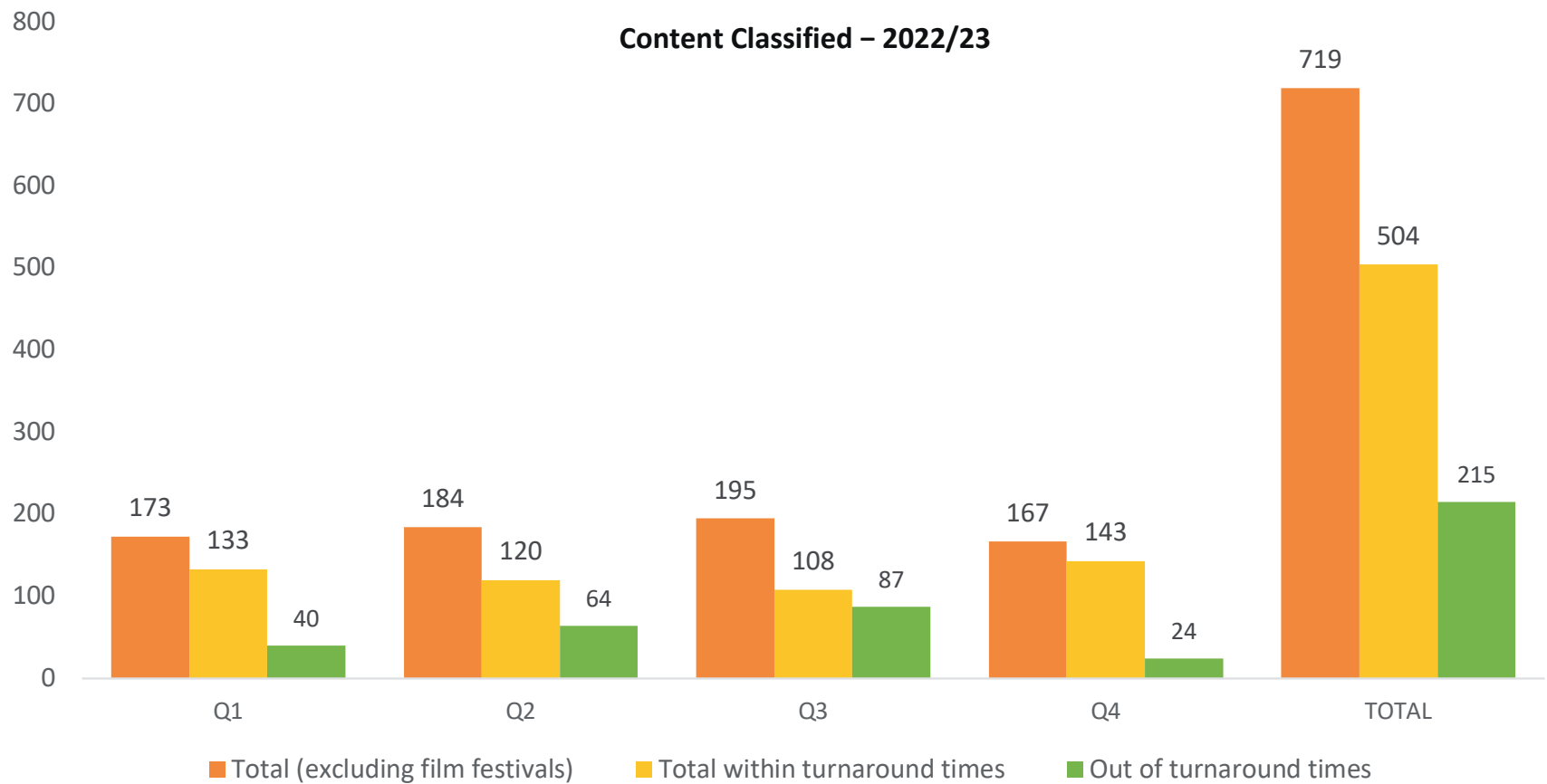


Figure 1.1: Content submitted for classification in 2022/23.

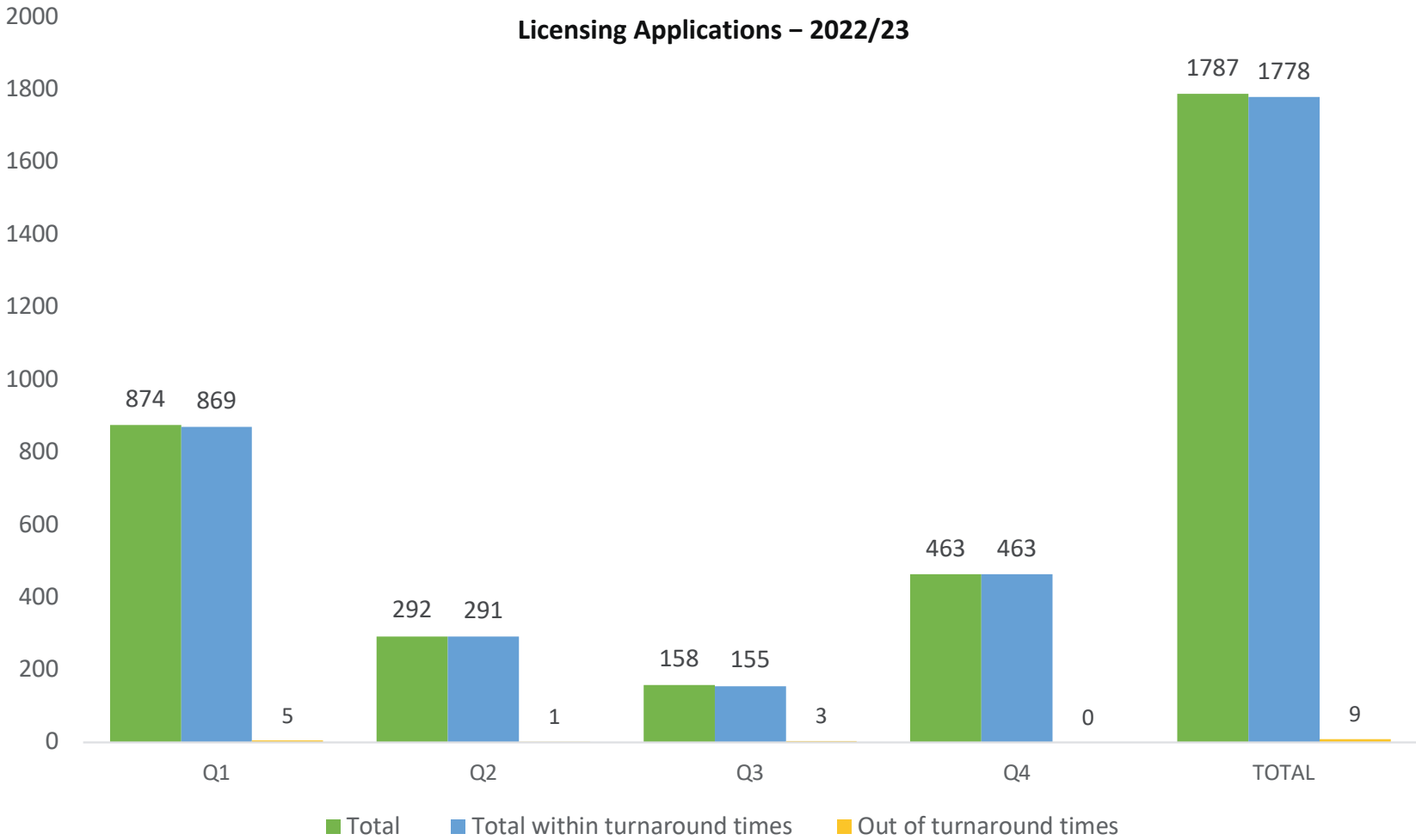


Figure 1.2: Licensing applications for 2022/23.

NUMBER OF TITLES AVAILABLE ON PLATFORMS (END OF 2022/23)

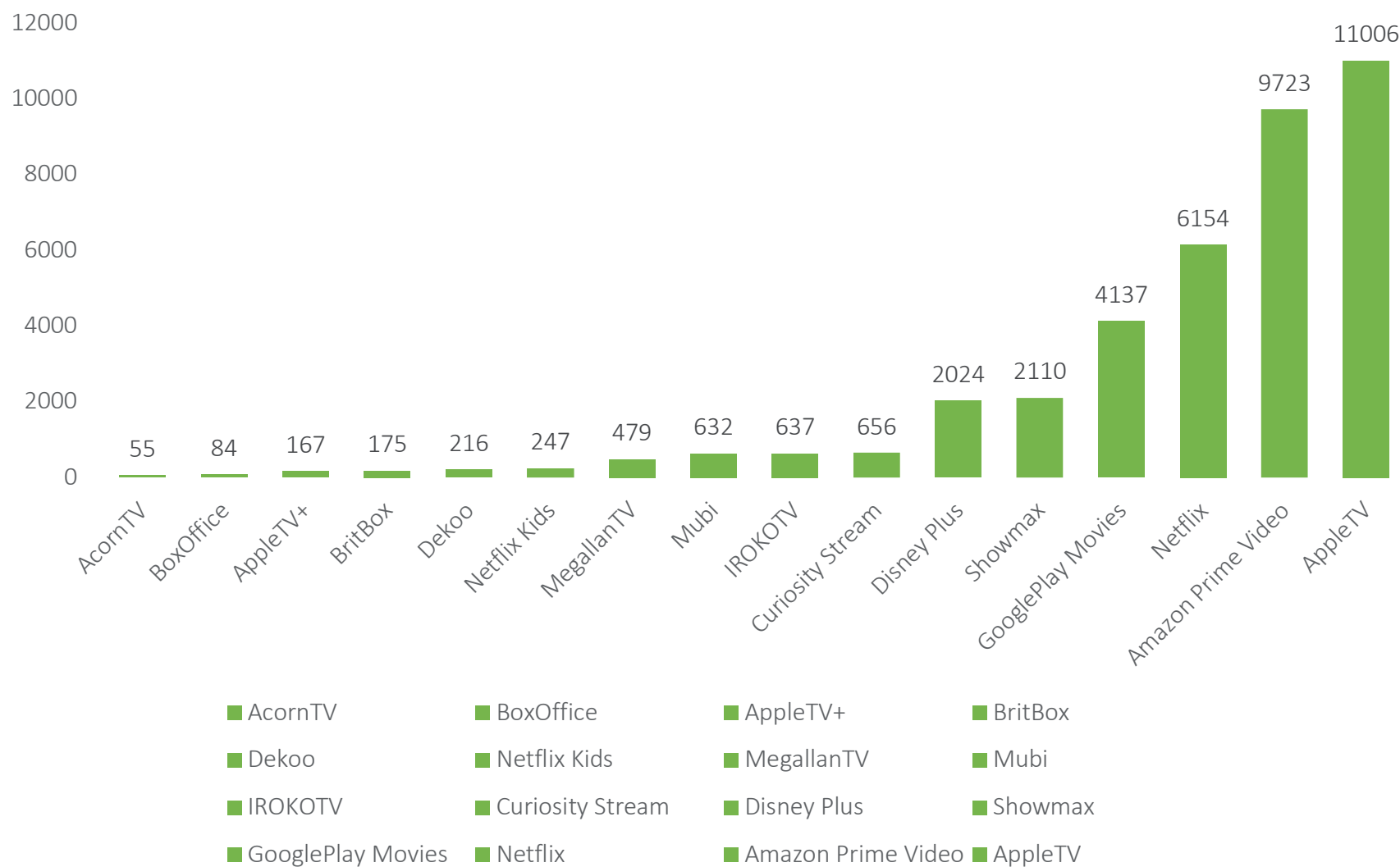


Figure 1.3: VOD Titles Available on Performance

COURT CASES AND CONVICTIONS



SOUTH AFRICAN ONLINE SAFETY YOUTH COUNCIL (SAOSYC)

The Child Protection team led the project to form the South African Online Safety Youth Council (SAOSYC). The SAOSYC is aimed at promoting youth voices and youth participation in matters relating to online safety through peer-to-peer dialogues. The SAOSYC was officially unveiled in September 2023 and focused its efforts in hosting workshops with partners, and detailing plans for the 2023/2024 financial year.

The strategic partnerships and collaborations created over the years with our partners within the youth online safety campaigns yielded great benefits for the 2-day Youth Summit. For this specific engagement, the relationship between the FPB and Google South Africa was a public-private partnership that funded the project of a public entity. Despite their advantages, a public-private partnership of this nature may be criticised for blurring the lines between legitimate public purpose and private for profiting activity and for perceived exploitation of the entity due to self-dealing and rent-seeking that may occur. TikTok also sponsored over 100 swagbags.

The FPB has recognised a gap in youth engagement and as result, formed the South African Online Safety Youth Council (SAOSYC), inaugurated on 22 September 2023. The aim of the SAOSYC is to lead youth conversations on online safety through peer-to-peer dialogues. The structure is made up of 11 youth aged between 13 and 21-years old based in Gauteng, KwaZulu-Natal, Limpopo, North West, and the Northern Cape.

The SAOSYC as a formalised structure is aimed at creating a platform revealing the nuances that South African youths face while engaging the online space. The Council's objective is to function as a voice for South African youth. Additionally, its mandate is to articulate solutions to online harms affecting the youth. This means the youth themselves will identify challenges with regard to online harms and develop solutions to the challenges they identified.

The SAOSYC's primary goal is to create a safe platform for the youth to engage in and provide direction for the FPB in enhancing legislative tools targeted at protecting and safeguarding South African youth from online harms. The SAOSYC is expected to advocate the mandate of the FPB and publicise the work done by the institution. This collaborative effort will also function as an interactive learning process between the FPB and South African youth.

The SAOSYC had by the end of the 2022/2023 financial year undergone induction with the FPB to ensure that they are properly equipped to carry out the pivotal work from the beginning of 2023/2024 financial year. The induction workshop had representation from the FPB, the DCDT, representation from NGOs and social media platform owners.



Figure 4: The SA Online Safety Youth Council's inauguration cocktail dinner held in Polokwane was sponsored by Google SA.

ROADSHOWS TO INSTITUTIONS OF HIGHER LEARNING



As a build up to the Youth Summit and launch of the SA Online Youth Safety Council, the FPB undertook a roadshow to previously disadvantaged institutions of higher learning to open dialogue and conversations with the youth with the objective to: Create a platform for the youth to discuss their understating of online harms.

Gather information on what their experiences and concerns are when using the online platform.

Ascertain any safety concerns they may have.

What the proposed solutions are from their perspective.

The roadshow to institutions of higher learning targeted previously disadvantaged universities for Q2, namely, North West University's Mafikeng Campus, Vaal University of Technology, University of Venda, University of Limpopo, and the East Midlands University of Technology.

PREDETERMINED OBJECTIVES

The Board planned to deliver 13 outputs during the year under review: 10 were delivered, one was not delivered; and two were not applicable for the financial year, as there was no performance throughout the year under review translating into an overall annual achievement of 92%.

STRATEGIC FOCUS 1: ORGANISATIONAL TRANSFORMATION

Strategic Objective 1.1: Migration from the Classification Authority to Online Content Regulator

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|-------------------------------------|---|-------------------------------|---|---|---|-----------------------------|--|
| 1.1.1 Digitally-Driven Organisation | % of Digital Transformation Roadmap Implemented | New Indicator | Approved Digital Transformation Roadmap | <p>The Digital Transformation Roadmap was approved by the Council in July 2022.</p> <p>The gaming matrix was implemented in OCR. Internal classifiers are able to classify gaming content using OCR automation. This feature will be extended to distributors for self-classification.</p> <p>The FPB Hotline was implemented, and it can be accessed through a link on the FPB corporate website.</p> <p>A disaster-recovery facility was implemented to ensure the recovery of data, and continued functionality of ICT, after events such as natural disasters and cyberattacks.</p> | Achieved | N/A | Alignment to the Expanded mandate of the FPB |

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|--|---|----------------------------|--|---|---|-----------------------|--|
| | | | | <p>Disaster-recovery (DR) tests were conducted successfully in Q3, and a DR test report was submitted and approved by the FPB.</p> <p>Sage 300 was deployed on 30 March 2023 and it is currently active.</p> | | | |
| 1.1.2 Efficient, effective, and appropriately resourced regulator. | Approved Human Capital (HC) Business Improvement Strategy (HCBIS) and plan implemented. | New Indicator | HC Business Improvement Strategy and implementation plan approved by the Council and implementation commenced. | <p>Prioritised HC Business Improvement Strategy and implementation plan approved.</p> <p>HR plan implementation ongoing, and progressing.</p> <p>Sage 300 was deployed on 30 March 2023 and it is currently active.</p> | Achieved | N/A | Alignment to the expanded mandate of the FPB. |

STRATEGIC FOCUS 2: REGULATORY CAPACITY AND ENFORCEMENT

Strategic Objective 2.1. Efficient and Effective Content Regulation

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|---------------------------------------|--|-------------------------------|--|--|--|--|--|
| 2.1.1 Improved Content Classification | Percentage (%) of licensing and content classification decisions issued within 7 working days. | New Indicator | 90% of classification decision issued within 7 working days. | 70.1% of Classification Decisions issued within 7 working days | -19.1% | Deviation: Manual Classification Process Plan of Action: Develop and implement games matrix to reduce classification turnaround times on games. | Alignment to the Expanded mandate of the FPB |
| | % of application for licenses processed within 5 working days. | New Indicator | 95% of application for licenses processed within 5 working days. | 99.4% of application for licenses processed within 5 working days. | +4.4% | The efficient registration and renewal process resulting to the approval within turnaround times | Alignment to the Expanded mandate of the FPB |

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|--|--|-------------------------------|--|---|---|--|--|
| 2.1.2 Improved Online Content Regulator | Percentage (%) of online distributor applications concluded (self-classification). | New Indicator | 90% of online distributor applications received processed within 6 months. | Not applicable | N/A | No applications were received for the financial year | Alignment to the Expanded mandate of the FPB |
| | Developed accreditation standards and framework to process applications for international classification authorities. | New Indicator | Council approved accreditation standards and framework to process applications for international classification authorities. | Accreditation framework revised and presented before Operations and Information Technology Committee and approved by Council. | Achieved | | Alignment to the Expanded mandate of the FPB |
| 2.1.3 Implementation of FPB Amendment Act Developed and/or updated | Number of Regulatory frameworks for the Implementation of FP Amendment Act developed and/or updated. | New Indicator | Regulator of the future proposal developed and approved. | Regulator of the Future Proposal drafted, approved by Council and submitted to Executive Authority in Quarter 1 | Achieved | | Alignment to the Expanded mandate of the FPB |
| 2.1.4 Effective and Efficient Compliance and Enforcement | Percentage (%) of matters before Enforcement committee finalized as stipulated by the Enforcement Committee Regulations / ToR. | New Indicator | 90% (ninety percent) of matters before the Enforcement Committee finalized within 12 (twelve) months. | Enforcement Committee rules published and shared with the enforcement Committee. No matters presented before the Committee. | N/A | No matters presented before the Committee. | Alignment to the Expanded mandate of the FPB |

STRATEGIC FOCUS 3: CUSTOMER FOCUS

Strategic Objective 3.1: Effective and Efficient Service Delivery

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|----------------------------------|---|-------------------------------|---|---|---|--|--|
| 3.1.1 Efficient Service Delivery | Percentage (%) of consumer complaints/ queries resolved within 10 working days. | New Indicator | Resolve at least 60% of queries/ complaints received within turnaround times. | Resolved 99.4% of queries/ complaints received within turnaround times. | +39.4% | Fewer complaints received compared to queries, which resulted in queries being resolved quicker. | Alignment to the expanded mandate of the FPB. |
| | Percentage (%) of customer satisfaction levels | New Indicator | Achieve customer satisfaction level of 60% | Achieved customer satisfaction level of 84% | +24% | Efficient service delivery in registration, renewals and attending to queries, resulting in satisfied customers. | Alignment to the expanded mandate of the FPB. |

STRATEGIC FOCUS 4: FINANCIAL SUSTAINABILITY

Strategic Objective 4.1: To increase the percentage of self-generated revenue

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|---------------------------------------|---|-------------------------------|---------------------------------------|-------------------------------|---|--|--|
| 4.1.1 Maximise non-government revenue | The increase in percentage (%) of self-generated revenue over total revenue | New indicator | 18% Increase on own generated revenue | 31.4% | +13.4% | There was no baseline on the target as this was a new target and the 18% was an estimation; and we had a number of new online distributors compared to the previous financial year (2021/2022) | Alignment to the expanded mandate of the FPB. |

STRATEGIC FOCUS 5: STAKEHOLDER MANAGEMENT AND COLLABORATIONS

Strategic Objective 5.1: Leverage local and international strategic partnerships to achieve the amended mandate of the FPB

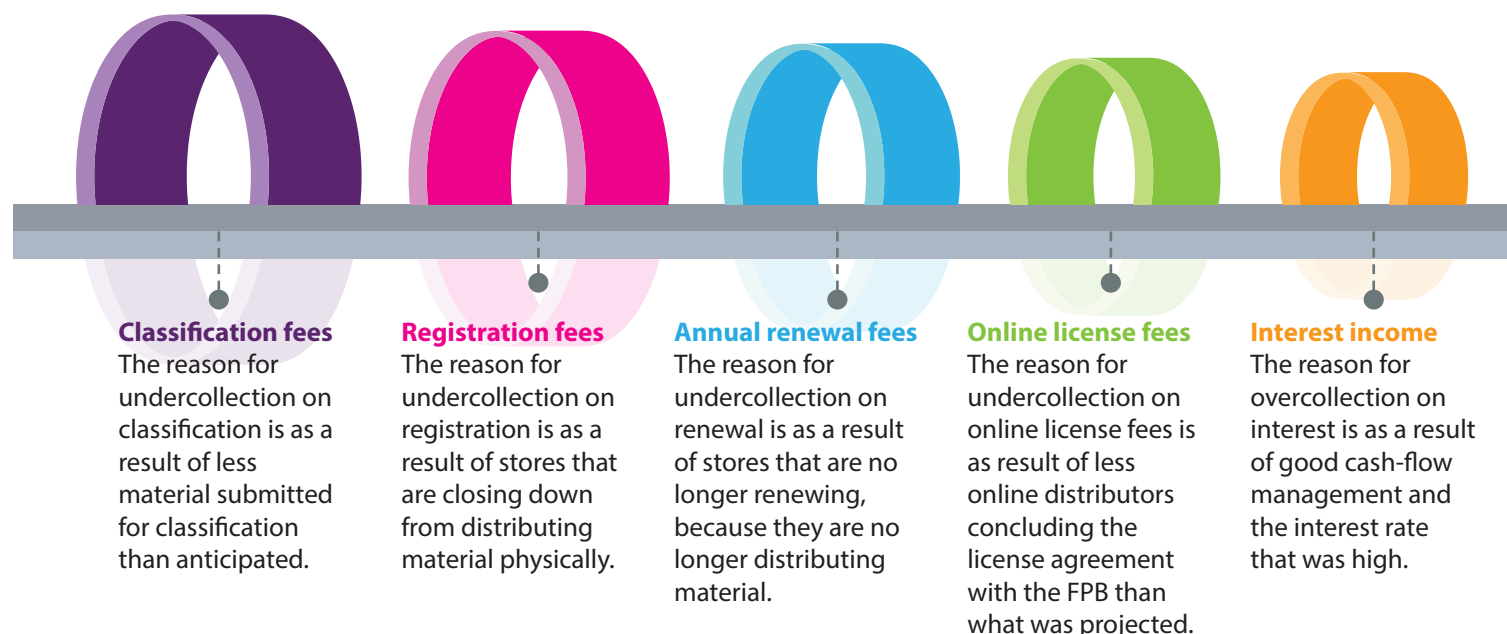
| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|---|---|--------------------------------------|-------------------------------------|---|---|--|--|
| 5.1.1 Increased Local and International MOUs signed with Strategic Partners | Number of MOUs signed with Strategic Partners | 2 MOUs signed with Strategic Partner | 1 MOU signed with Strategic Partner | 2 MOUs signed with Strategic Partner SABC and ZEDNA | +1 | Reached out to more partners to assist the organisation to achieve on the expanded mandate | Alignment to the expanded mandate of the FPB. |

STRATEGIC FOCUS 5: STAKEHOLDER MANAGEMENT AND COLLABORATIONS

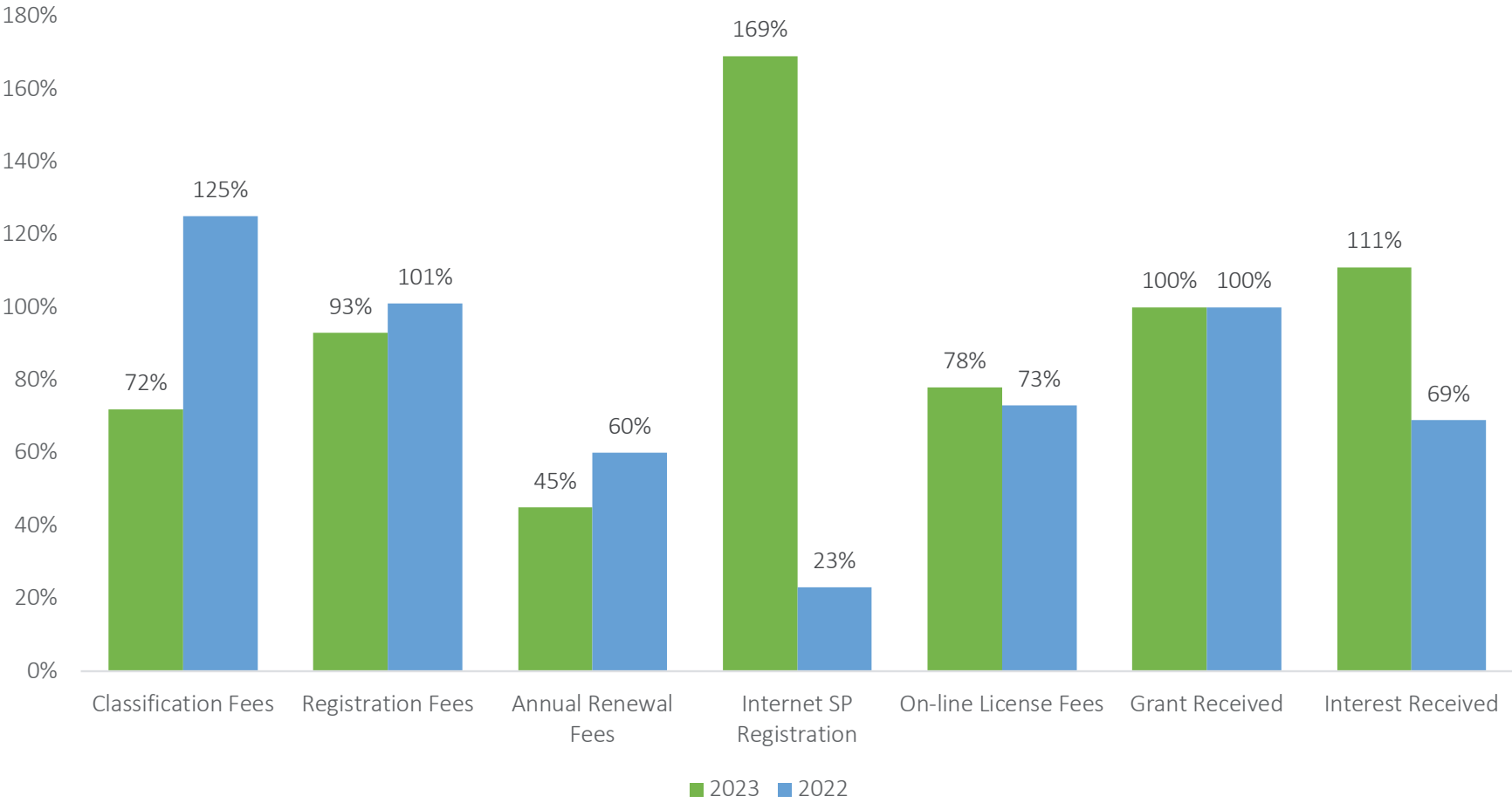
Strategic Objective 5.2: Improved awareness of the expanded FPB mandate

| Outcome Indicator | Output Indicator | Actual Achievement 2021/22 | Planned Target 2022/23 | Actual Achievement 2022/23 | Deviation from planned target to Actual Achievement for 2022/23 | Reasons for Deviation | Reason for Revisions to Outcome/ Output Indicators and Planned Targets |
|--|--|-------------------------------|--|---|---|--|--|
| 5.2.1 The public and industry are educated on the expanded FPB mandate | Percentage (%) implementation of the Public Education Plan | New indicator | 100% implementation of the Public Education Plan | 54 activities were planned, and 71 activities were conducted Actual performance is 131% | +31% | Stakeholder collaborations built during the year, yielded more public education platforms in collaboration with stakeholders for the FPB through invitations. The FPB in the financial year supported the Ministry programmes more than any other year | Alignment to the expanded mandate of the FPB. |

REVENUE COLLECTION



| | 2023 | | | 2022 | | |
|--|----------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|
| Sources of revenue | Estimate | Actual amount collected | (Over) under-collection | Estimate | Actual amount collected | (Over)/under-collection |
| Operational grant | 102 870 | 102 870 | 0 | 100 937 | 100 937 | 0 |
| Classification fees | 1 795 | 1 297 | -498 | 1 391 | 1 171 | -221 |
| Registration fees | 284 | 264 | -20 | 316 | 317 | 2 |
| Annual renewal fees | 343 | 153 | -190 | 324 | 193 | -131 |
| Copies of certificates | | | 0 | | 1 | 1 |
| Online license fees | 12 271 | 11 043 | -1 228 | 10 335 | 7 397 | -2 938 |
| Internet service provider registration | 104 | 175 | 72 | 98 | 22 | -75 |
| Interest income | 1 974 | 2 191 | 217 | 1 075 | 926 | -148 |
| Other income | | 105 | 105 | | 147 | 147 |
| Total | 119 641 | 118 098 | -1 648 | 114 475 | 111 112 | -3 510 |





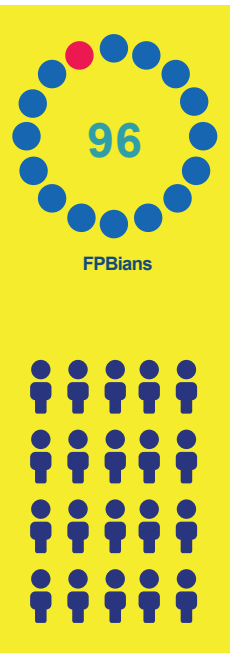
Staff Complement - March 2023



Permanent



4 Executives on 5
Year FTC
1 Executive on 3
Year FTC



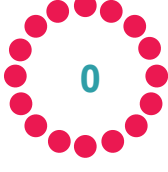
FPBians



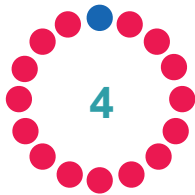
Fixed Term
Contract
Employees



Fixed Term
Contract
Interns



Secondment



Quality Assurers



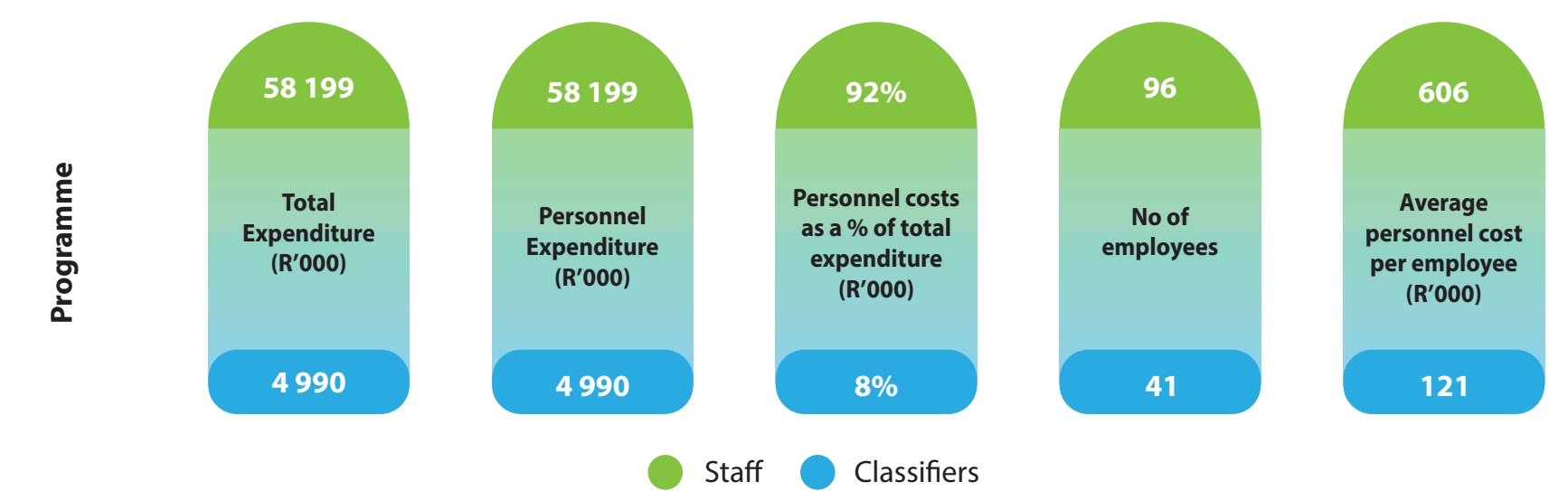
Classifiers



Classifier's Complement
March 2023

HUMAN RESOURCES OVERSIGHT STATISTICS

Personnel costs by programme/activity/objective



Personnel costs by salary bands

| Salary band | Personnel expenditure (R'000) | % of total personnel cost (R'000) | No of employees | Average personnel cost per employee (R'000) |
|---------------|----------------------------------|--------------------------------------|-----------------|---|
| Classifiers | 4 990 | 8% | 41 | 121 |
| Support staff | 42 707 | 68% | 80 | 533 |
| Management | 11 964 | 19% | 11 | 1 087 |
| Executive * | 3 527 | 5% | 5 | 705 |
| Total | 63 190 | 100% | 137 | 461 |

* Executive appointments done and start date impacts on the cost for the period.

Performance Rewards

| | Number of beneficiaries | Cost | % of rewards to employees |
|----------------------------------|-------------------------|------|---------------------------|
| African | | | |
| Male | 0 | 0 | 0% |
| Female | 0 | 0 | 0% |
| Indian | | | |
| Male | 0 | 0 | 0% |
| Female | 0 | 0 | 0% |
| Coloured | | | |
| Male | 0 | 0 | 0% |
| Female | 0 | 0 | 0% |
| White | | | |
| Male | 0 | 0 | 0% |
| Female | 0 | 0 | 0% |
| TOTAL | | | 0% |
| Employees with disability | 0 | | |

No performance bonuses were paid for the 2021/22 performance period.

Training Costs

| Programme/activity/objective | Personnel expenditure (R'000) | Training expenditure (R'000) | Training expenditure as a % of personnel cost | No of employees trained | Average training cost per employee |
|---|-------------------------------|------------------------------|---|-------------------------|------------------------------------|
| Power BI | 725 | R6 379.05 | 0.88% | 1 | R6 379.05 |
| ISO27001 | 785 | R9 660.00 | 1.23% | 1 | R9 660.00 |
| Annual Tax Training | 598 | R1 719.25 | 0.29% | 1 | R1 719.25 |
| Compensation Management | 598 | R31 935.50 | 5.34% | 1 | R31 935.50 |
| Human Capital Best Practices benchmarking | 1350 | R14 000.00 | 1.04% | 1 | R14 000.00 |

| Programme/activity/objective | Personnel expenditure (R'000) | Training expenditure (R'000) | Training expenditure as a % of personnel cost | No of employees trained | Average training cost per employee |
|---|-------------------------------|------------------------------|---|-------------------------|------------------------------------|
| SAIA Conference | 1350 | R14 950.00 | 1.11% | 1 | R14 950 |
| Risk Intolerance | 6 500 | R55 434.50 | 0.85% | 11 | R5 039.50 |
| SAICA Membership | 1 771 | R7 661.00 | 0.85% | 1 | R7 661.00 |
| SAIBA Membership | 1 247 | R 4 206.52 | 0.34% | 1 | R4206.65 |
| First level 1 and 2 training | 3 251 | R34 051.50 | 1.05% | 7 | R4 864.50 |
| Employment Equity Training | 5 923 | R35 9901.54 | 0.61% | 9 | R3 989.06 |
| Post Graduate Diploma in Internal Auditing | 1 218 | R59 336.00 | 4.87% | 2 | R29 668.00 |
| Bachelor Degree in Forensic Investigation | 488 | R5 865.00 | 1.2% | 1 | R5 865.00 |
| BCom in economics | 464 | R17 235.00 | 3.71% | 1 | R17 235.00 |
| Bachelor of Applied Social Science | 488 | R90 000.00 | 18.43% | 1 | R90 000.00 |
| Bachelor of Arts in Government Administration and Development | 928 | R42 889.04 | 4.62% | 2 | R42 889.04 |
| LLB | 598 | R15 434.75 | 2.58% | 1 | R15 434.75 |
| Diploma in Policing | 592 | R29 785.00 | 5.03% | 1 | R29 785.00 |
| Bachelor Degree in Public Administration | 567 | R27 489.04 | 4.85% | 1 | R27 489.04 |
| Advance Diploma in Business Management | 780 | R3 752.00 | 4.07% | 1 | R31 752.00 |
| Bachelor of Commerce (Hons) in Human Resource Management | 275 | R39 060.00 | 14.18% | 1 | R39 060.00 |
| Masters of Forensic Science and Technology | 275 | R40 000.00 | 14.52% | 1 | R40 000.00 |
| Masters in Business Leadership (MBL) | 1 806 | R156 430.00 | 8.66% | | R156 430.00 |
| Total | 32 586 | R771 175.28 | Average 2.37% | 53 | R14 550.48 |

Employment and Vacancies Table to be as follows:

A – Employment and Vacancies by Programme

| Programme/activity/objective 2022/2023 | No of Employees 2021/2022 | Approved Posts 2022/2023 | No of Employees 2022/23 | No of Vacancies 2022/23 | % Vacancy Rate |
|--|---------------------------|--------------------------|-------------------------|-------------------------|----------------|
| Programme 1: | 15 | 19 | 15 | 4 | 21.05% |
| Programme 2: | 7 | 11 | 7 | 4 | 36.36% |
| Programme 3: | 56 | 64 | 54 | 10 | 15.63% |
| Programme 4: | 9 | 18 | 9 | 9 | 50.00% |
| Programme 5: | 98 | 125 | 96 | 29 | 23.20% |

During the 2022/23 financial year the Film and Publication Board obtained approval on the revision of the Organisational Structure to support the extended mandate. As of 31 March 2023, 29 positions were prioritised for recruitment. With the amended structure, the current vacancy rate of the FPB is 23%.

Recruitment processes are under way to fill the positions speedily.

Employment Changes

Employment Changes reflect the appointments made and terminations within the organisation for the 2022/23 period.

| Salary Bands | Number of employees per level as at 1 April 2022 check | Appointments and Transfers In | Terminations and Transfers Out | Employment at end of Period at 31 March 2023 |
|----------------------|--|-------------------------------|--------------------------------|--|
| Support Staff | 75 | 4 | 9 | 70 |
| Management | 11 | 1 | 2 | 10 |
| Executive Management | 2 | 3 | 1 | 4 |
| Total | 88 | 8 | 12 | 84 |

Reasons why staff are leaving the department

| Termination Type | Number | % of total |
|---|-----------|------------|
| Death | 0 | 0 |
| Resignation | 8 | 67 |
| Expiry of Contract | 4 | 33 |
| Dismissal – organisational changes | 0 | 0 |
| Dismissal – misconduct | 0 | 0 |
| Dismissal – inefficiency | 0 | 0 |
| Discharge due to ill-health | 0 | 0 |
| Retirement | 0 | 0 |
| Other | 0 | 0 |
| Total | 12 | 100 |
| Total number of employees who left as a % of the total employment. | | 14% |

This includes all staff, permanent and FTC

During the period, the FPB was impacted by a mandate on recruitment that allowed placement on Fixed-Term Contracts only. Four of the terminations within the period were due to the end of these contracts, and thus contributed to the turnover rate. Individuals left the organisation during the period citing the following reasons: career growth, financial benefit and permanent employment. The organisation has taken the following actions to reduce turnover: revision of the organisational structure to align with the FPB's extended mandate and Career Development Programme that would feed into a greater Talent Management Strategy for the FPB.

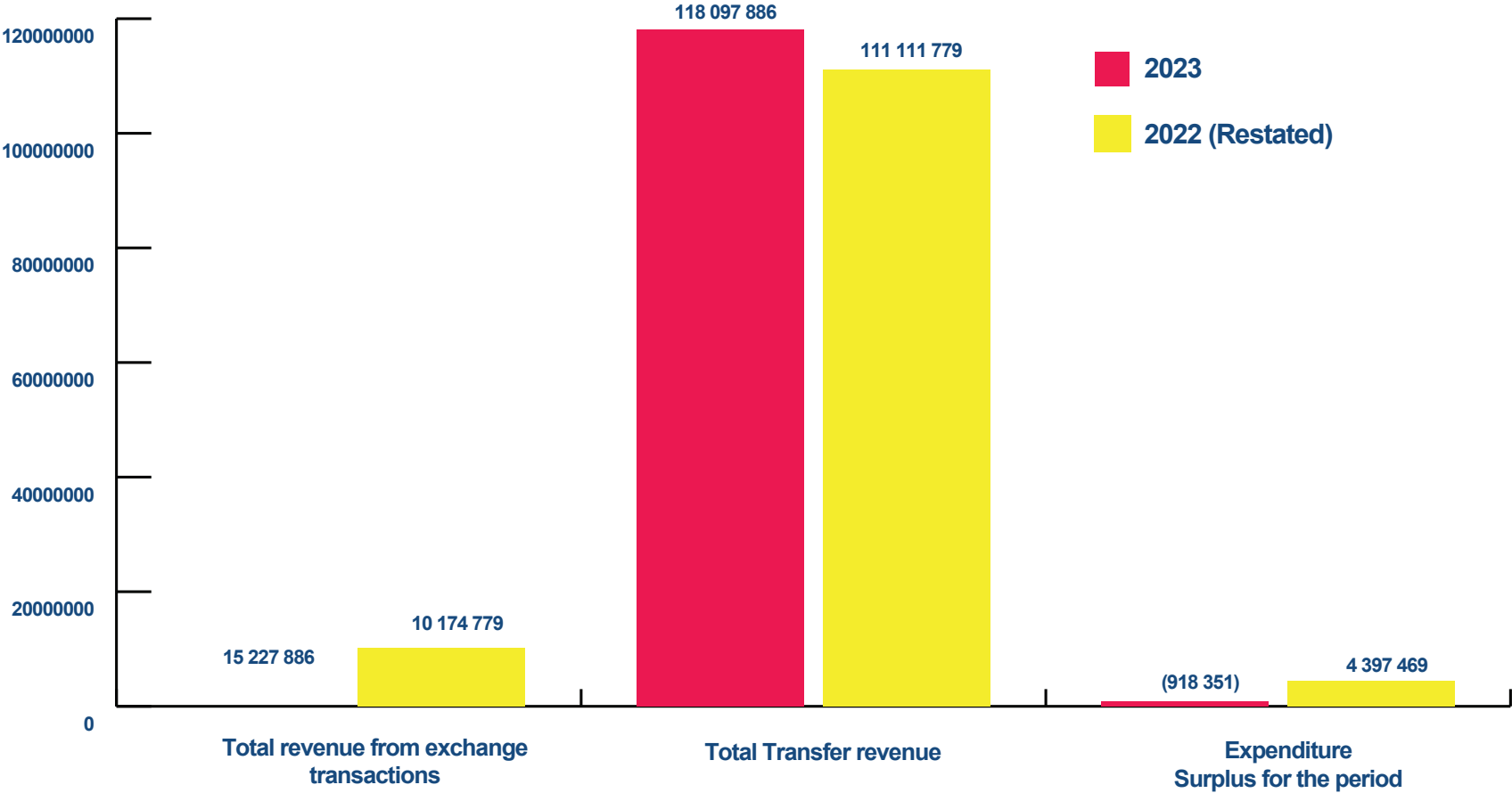
| Outcomes of disciplinary hearings | Number | % of total |
|--|----------|------------|
| Correctional counselling (included letters of caution in this) | 0 | 0 |
| Verbal warning | 0 | 0 |
| Written warning | 0 | 0 |
| Final written warning | 0 | 0 |
| Suspended without pay | 0 | 0 |
| Grievances | 1 | 50 |
| CCMA | 0 | 0 |
| Theft and Loss Committee | 0 | 0 |
| Case withdrawn | 0 | 0 |
| Other – historical matters ongoing | 1 | 50 |
| Total | 2 | 100 |

Misconduct and disciplinary action, 1 April 2022 to 31 March 2023

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended March 31, 2023

| FIGURES IN RAND | NOTE(S) | 2023 | 2022 (RESTATED) |
|---|---------|----------------------|----------------------|
| Revenue | | | |
| Revenue from exchange transactions | | | |
| Regulation Fees | 12 | 12 931 987 | 9 101 555 |
| Other revenue | 13 | 104 889 | 146 947 |
| Interest received - investment | 15 | 2 191 010 | 926 277 |
| Total revenue from exchange transactions | | 15 227 886 | 10 174 779 |
| Revenue from non-exchange transactions | | | |
| Transfer revenue | | | |
| Government grants & subsidies | 14 | 102 870 000 | 100 937 000 |
| Total revenue | 11 | 118 097 886 | 111 111 779 |
| Expenditure | | | |
| Employee related costs | 16 | (65 451 506) | (65 436 751) |
| Depreciation and amortisation | 6&7 | (2 390 948) | (2 289 339) |
| Finance costs | 18 | (9 783) | (28 304) |
| Lease rentals on operating lease | 22 | (6 442 456) | (8 333 021) |
| General expenses | 17 | (44 721 544) | (30 626 895) |
| Total expenditure | | (119 016 237) | (106 714 310) |
| Surplus for the period | | (918 351) | 4 397 469 |



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