



# Annual Performance Plan 2018/19



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# Strategic Outcome 1

# Strategic Outcome 1



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## **STRATEGIC OUTCOME 1-Objectives**

- Implement a Content regulation framework that ensures 100% classification and labelling of classifiable material submitted; whilst ensuring broad convergence with societal norms and values
- Implement relevant initiatives geared towards ensuring at least 75% industry compliance including extending compliance monitoring initiatives throughout the value chain of production, creation , distribution of the Film Publications and Games (FPGs)

# Strategic Outcome 1 Programmes



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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

**SO: 1 Effective and Visible monitoring of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of fpgs) to protect children and inform the general public**



We inform. You choose.

ANNUAL TARGET 2018/19	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
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
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
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)
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
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

**SO: 1 Effective and Visible monitoring of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of fpgs) to protect children and inform the general public**



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<b>ANNUAL TARGET 2018/19</b>	<b>QUARTERLY TARGET Q.1</b>	<b>QUARTERLY TARGET Q.2</b>	<b>QUARTERLY TARGET Q.3</b>	<b>QUARTERLY TARGET Q.4</b>
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
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
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
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
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

**SO: 1 Effective and Visible monitoring of films, games and certain publications throughout the entire value chain (content creators, producers and distributors of fpgs) to protect children and inform the general public**



We inform. You choose.

<b>ANNUAL TARGET 2018/19</b>	<b>QUARTERLY TARGET Q.1</b>	<b>QUARTERLY TARGET Q.2</b>	<b>QUARTERLY TARGET Q.3</b>	<b>QUARTERLY TARGET Q.4</b>
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
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
Conduct Quarterly surveys to assess quality of service rendered targeting 250 respondents	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
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	90% of classification decisions 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	95% registrations and renewals licenses issued within 8 working Days	95% registrations and renewals licenses issued within 8 working Days



## Strategic Outcome 2



# Strategic Outcome 2



We inform. You choose.

## **STRATEGIC OUTCOME 2-Objectives**

- To meet the social cohesion imperative by informing consumers, society and industry

## Strategic Outcome 2 Programmes



We inform. You choose.

### **PROGRAMME 2: Public and industry awareness and consumer education**

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

## SO2: Consumers, general members of the public and industry informed about the mandate of the FPB



We inform. You choose.

ANNUAL TARGET 2018/19	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Reviewed and approved 3-year Communications Strategy	Review Communications strategy	Obtain approval of the Communications Strategy	Implement communications strategy	Implement communications strategy
8 broadcast interviews conducted  20 print/online articles	1 broadcast interviews conducted  2 print/online articles	3 broadcast interviews conducted  8 print/online articles	2 broadcast interviews conducted  5 print/online articles	2 broadcast interviews conducted  5 print/online articles
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
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 5%	Increase social media engagement by 10%	Increase social media engagement by 15%	Increase social media engagement by 20%



# Strategic Outcome 3

## Strategic Outcome 3



We inform. You choose.

### **STRATEGIC OUTCOME 3-Objectives**

- Develop and maintain organisational capacity through implementation of the turnaround strategy
- Implement cost savings measures as per the approved
- To promote strategic black economic empowerment as per the government initiative
- Creation of a secure and enabling working environment

## Strategic Outcome 3 (Continuation)



We inform. You choose.

- Adherence to PFMA and or other related legislation requirements
- To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and other requirements
- To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and other requirements

# Strategic Outcome 3 Programmes



We inform. You choose.

## **PROGRAMME 3: ADMINISTRATION AND GOVERNANCE**

Effective and efficient management of FPB Operations

## SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2018/19	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
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
Reviewed and approved FPB Remuneration Strategy	Assess remuneration strategy	Develop proposed remuneration strategy	Submit proposed remuneration strategy to HR/Remco and Council	Implement approved remuneration strategy
Reviewed and approved FPB change management programme	Assess Organizational Culture Programme for the Year	Develop proposed Organizational Culture Programme	Submit proposed Organizational Culture Programme	Implement reviewed and approved Organizational Culture Programme.
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



## SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2018/19	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
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
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 (Produce BBBEE spend report)	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)	60% of all transactions over R100,000 are awarded to companies with a BBBEE contribution level of 3 or lower (Produce BBBEE spend report)
75% of all transactions 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 (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)
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  Plan for move to new office (Phase 4)
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

## SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2018/19	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
<p>Produce a 3-year rolling strategic internal audit plan and submit to the Audit and Risk Committee for approval</p> <p>Quarterly audit implementation reports presented to Audit and Risk Committee produced</p>	<p>Develop 3-year strategic and annual plan and submit to Audit and Risk Committee for approval</p> <p>Quarterly Internal Audit progress report produced for the Audit and Risk Committee</p>	<p>Quarterly Internal Audit progress report produced for the Audit and Risk Committee</p>	<p>Quarterly Internal Audit progress report produced for the Audit and Risk Committee</p>	<p>Quarterly Internal Audit progress report produced for the Audit and Risk Committee</p>
<p>4 Performance Information Reports compiled and submitted to the Executive Authority</p>	<p>Compile and submit quarter 4 report to the Executive Authority</p>	<p>Compile and submit quarter 1 report to the Executive Authority</p>	<p>Compile and submit quarter 2 report to the Executive Authority</p>	<p>Compile and submit quarter 3 report to the Executive Authority</p>
<p>Strategic Plan reviewed and approved</p> <p>Annual Performance Plan developed and approved</p>	<p>Draft Annual Performance Report of 2017-18 FY submitted</p> <p>Develop Strategic review plan and APP development process</p>	<p>Submit Draft 1 of Strategic Plan and Annual Performance Plan</p>	<p>Submit draft 2 of Strategic plan and Annual Performance Plan</p>	<p>Finalise APP and obtain approval of Strategy and Annual Performance Plan</p> <p>Submit draft 3 of Strategic plan and Annual Performance Plan</p>
<p>100% implementation and compliance with the Corporate Governance Framework</p>	<p>Review the Corporate Governance Framework</p>	<p>100% implementation and compliance with the Governance Framework</p>	<p>100% implementation and compliance with the Governance Framework</p>	<p>100% implementation and compliance with the Governance Framework</p>



# Strategic Outcome 4

## Strategic Outcome 4



We inform. You choose.

### **STRATEGIC OUTCOME 4-Objectives**

- Development and implementation of a content regulation framework that ensures 100% classification and labelling of classifiable content distributed on online, mobile and related platforms, by 2017
- Creation of a secure and enabling working environment

# Strategic Outcome 4 Programmes



We inform. You choose.

## **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

**SO 4: Ensure effective and innovative regulation of content distributed online, mobile and related platforms to protect children and inform the general public**



We inform. You choose.

<b>ANNUAL TARGET 2018/19</b>	<b>QUARTERLY TARGET Q.1</b>	<b>QUARTERLY TARGET Q.2</b>	<b>QUARTERLY TARGET Q.3</b>	<b>QUARTERLY TARGET Q.4</b>
OCR System maintained	OCR system maintenance report	OCR system maintenance report	OCR system maintenance & enhancement plan	OCR system maintenance & assessment
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%	Systems availability at 98% and functionality at 80%



# Strategic Outcome 5

## Strategic Outcome 5



We inform. You choose.

### **STRATEGIC OUTCOME 5 – Objectives**

- 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)



# Strategic Outcome 5 Programmes



We inform. You choose.

## **PROGRAMME 5: PARTNERSHIPS & COLLABORATION**

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

**S05: Expand our footprint as the FPB through partnership and stakeholder relationships in pursuance of our mandate**



We inform. You choose.

ANNUAL TARGET 2018/19	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
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
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
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  Assess the ROI in participating in Film/Gaming festival
Seven (7) international stakeholders engaged	Develop the International engagement concept document and plan  Engage one (1) stakeholder	Two (2) stakeholders engaged	Two (2) stakeholders engaged	Two (2) stakeholders engaged
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



Thank You