

ANNUAL PERFORMANCE PLAN

FINANCIAL YEARS 2020/21 – 2021/22

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1. Acronyms and Abbreviations

CCI	Content Classification Index
CSAM	Child Sexual Abuse
DOC	Department of Communications
EA	Executive Authority
FPGs	Films, Publications and Games
GCIS	Government Communications and Information System
HR	Human Resources
ICASA	The Independent Communications Authority of South Africa
IT	Information Technology
INHOPE	International Association of Internet Hotlines
KPI	Key Performance Indicator
MDDA	Media Development and Diversity Agency
ME	Monitoring and Evaluation
MoU	Memorandum of Understanding
MTEF	Medium Term Economic Framework
NDP	National Development Plan 2030
OD	Organisational Design
PFMA	Public Finance Management Act
SAM	Sexual Abuse Material
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
SAFACT	South African Federation against Copyright Theft
SAPS	South African Police Service
SARS	South African Revenue Service
SO	Strategic Outcome
SOP	Standard Operating Procedure
UGC	User Generated Content

2. Accounting Authority Statement

The Film and Publication Board (FPB) is a public entity established in terms of the Films and Publications Act, Act No 65 of 1996, as amended. The FPB's mandate is to regulate the creation, production and distribution of films, games and certain publications in the country. This includes all content distributed online and other digital platforms. At the core of the FPB's mandate is the protection of children against premature exposure to adult experiences and harmful materials, particularly films, games and publications. Furthermore, the Act makes the exposure of children to, and their use in pornography, a criminal offence.

The 4IR has ushered in several challenges for the FPB. Key is the rapid growth of new technologies used in film games and other publications. Distribution platforms have radically been revolutionised with the rapid proliferation of on-line streaming platforms.

Content platform convergence is a growing reality spurred on by the borderless nature of content distribution in the 4IR. The growing production of content distributed in the digital space poses a risk to citizens through ease of access to potentially harmful and unregulated materials in on-line publications. Social media has given rise to User Generated Content (UGC). No longer are citizens dependent on the media or government as gatekeepers of information and news. UGC can be produced anywhere in the world 24/7/365 by anyone. The FPB Amendment Act is a major achievement as it criminalises revenge pornography and other cyber-ills.

The reconfiguration of entities in the Department of Communication and Digital Technologies (DCDT) provides the FPB with great opportunities to strengthen its footprint in outreach and education in South Africa as well as create a collaborative regulatory environment. These imminent changes should be embraced positively as employees position themselves to take up these new roles and reskill themselves with digital expertise.

The FPB in during its previous 5-year strategy achieved important milestones: an organisational re-design exercise, skills audit, as well as the signing of the Films and Publications Bill into law by the President, on 19th September 2019. Whereas, the OD exercise will ensure that the FPB becomes a more agile, efficient and technology driven organisation, the new Amendment Act will strengthen our regulatory teeth. This is particularly important for online regulation as well as introducing a new enforcements committee to strengthen compliance with the Act and its Classification Guidelines through steep fines and even jail time for offenders.

This places the FPB at the forefront of innovation in ensuring safer communities, social cohesion, as well as nation building as we strive to strike a delicate balance amongst competing rights: equality, human dignity, life, privacy and personal security.

Compliance monitoring is the foundation of our compliance regime and will be fortified through relevant technological advancements and continuous capacity building of our staff.

Amidst the scourge of gender-based violence, rape, murders, femicide and human trafficking, from which children are not spared, the FPB's role in protecting the child remains central. Key to our work is the impact of our outreach campaigns and programmes to reach each South African with a positive skew towards the disadvantaged and rural based communities.

As the Department of Education intensifies its rollout of technology-based education delivery, the FPB is pivotal in advocating for responsible digital citizenship amongst our educators, learners and parents. These programmes can only reach critical mass with and through strategic partnerships.

In pursuing these goals, "high visibility and high impact" remain the key pillars of our integrated communication, stakeholder engagement and partnerships strategy. The FPB will continue to grow its African footprint given the fluidity and borderless content within which we operate. The global community plays a critical role in revolutionising how content is regulated and enforced. For this reason, continuous benchmarking of our work against global best practices will remain a strategic thrust.

This five year strategic plan sets out the growth trajectory that the FPB will follow over the period 2020/2021 to 2024/2025 financial years. The FPB is committed to supporting our Executive Authority in the reconfiguration of public entities to align with the vision of achieving a 4IR ready nation.

Mrs NFT Mpumlwana
Council Chairperson: Film and Publication Board

3. Accounting Officer Statement

This strategic plan details the FPB's overall objectives and plans to deliver on its mandate over the next five years. The anticipated outcome is to ensure a media and society where FPB ratings are trusted and embraced.

South Africa's sixth administration has made a resounding clarion call to all government employees to strengthen the focus on service excellence, in a time when the socio-economic divide places many citizens under severe pressure. Three key focus areas of this administration has a direct link to the work of the Film and Publication Board (FPB), creating a guiding light for our programmes and projects:

- Social cohesion and safe communities;
- A capable, ethical and developmental state; and
- A better Africa and World.

The FPB is committed to a new development path which recognizes the shifting social, economic and technological landscape in which our mandate is implemented. We operate in a fast evolving Fourth Industrial Revolution (4IR) space, where information and data reign supreme. This comes with major shifts in the way information is packaged and disseminated to the public. Online digital platforms are fast overtaking more traditional platforms such as DVDs and theatrical formats. Many citizens now conduct their lives online, with social media and peer-to-peer networks flourishing even in the more rural parts of the country.

Along with the many opportunities that this revolution opens for marginalised sectors of our society to participate in the economic sphere, it brings a set of challenges that amplify existing social ills and even creates some new ones. Examples include revenge pornography circulated online which is a new form of online bullying affecting our youth. Numerous platforms are being brought on stream which are used to spread messages of hate speech. These are challenges of content safety that fall squarely within the ambit of the FPB mandate.

It is anticipated that these shifts will lead to higher volumes of materials to be classified requiring a faster turnaround time from the FPB to meet industry demands. We are cognisant of how these new forms of distribution will affect the speed at which content travels across various borders 'content travelability' on the African content and globally, bringing with it the need for a collaborative African solution to content regulation.

Currently technology remains ahead of the policy instruments we have at our disposal to regulate the content dissemination environment in a manner that brings about the social cohesion and stability that is needed as a foundation for greater socio-economic growth.

A key success for the FPB, which we will use to amplify our regulatory role, is the signing of the Films and Publications Amendment Act by the President in September 2019. Our work over the next 5-years will focus on creating and implementing a regulatory framework aligned to this new legislation, in consultation with our industry and community stakeholders. We have positioned the FPB to protect vulnerable citizens, especially children, from exposure to harmful content in a new and borderless world.

As a result of the changes in the technological context over the next five years, the FPB will focus on the following key objectives:

- Content Regulation;
- Public Education and Strategic Partnerships;
- Research and Development;
- Organisational Capability.

These strategic objectives will allow us to achieve 'high impact and high visibility' in the film and game regulatory environment. To achieve the above objectives will require new skills, which we will support through targeted capacity development, investing in digital skills and leadership development to meet the requirements of the 4IR.

As we embark on our journey in the new administration, we remain fully confident that the work of the FPB is even more valuable than ever before with the online threats to social cohesion and community safety in the 4IR. We have a robust emphasis on stakeholder and partner engagement to balance the often contradictory needs of the industry and our citizens.

I thank the FPB Council for their support and guidance in developing this strategic blueprint that will result in an efficient, effective, relevant and agile organisation. I am assured of the FPB's leadership and staff in their commitment to make this strategic plan a reality over the coming five years.

Ms. Abongile Mashele
Acting Chief Executive Officer

4. Official Sign-Off

It is hereby certified that this Strategic Plan:

- was developed by the management of FPB under the guidance of an appointed specialist facilitator and strategic thought leader;
- takes into account all the relevant policies, legislation and other mandates under the custodianship of the FPB ; and
- accurately reflects the Impact, Outcomes and Outputs that the FPB will endeavour to achieve over the period 2020/21-2024/25.

Chief Financial Officer

Chief Operations Officer

Acting Chief Executive Officer

Chairperson: FPB Council

Approved by:

**Minister of Communications
Ms Stella Ndabeni-Abrahams**

PART A: MANDATE

5. Constitutional Mandate

The FPB operates under a legislative and constitutional mandate. In terms of section 195 of the Constitution of the Republic Act 108 of 1996, *Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:*

- (a) A high standard of professional ethics must be promoted and maintained;*
- (b) Efficient, economic and effective use of resources must be promoted;*
- (c) Public administration must be development-oriented;*
- (d) Services must be provided impartially, fairly, equitably and without bias;*
- (e) People's needs must be responded to, and the public must be encouraged to participate in policy-making;*
- (f) Public administration must be accountable.*

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

However, the FPB carries out its work with due regard for the rights contained in the Constitution of the Republic of South Africa, which recognises and protects the rights of every citizen, thereby ensuring an open and democratic society.

Of importance are the following provisions i.e. Sections 16, 28, 32 and 36 of the Constitution of the Republic of South Africa and Act No 108 of 1996, which stipulate that everyone has the right to freedom of expression. This includes freedom of the press and other media, artistic creativity and the freedom to receive or impart information or ideas, the right to have access to information, the right to human dignity and the right to freedom of choice.

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

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

Section 28 of the Constitution guarantees that every child will be protected from any degradation, abuse, exposure to harmful materials or exposure to child pornography and that the child's best interests are of paramount importance in every matter concerning the child.

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

6. Other Supportive Legislation

The scope of the FPB is as follows:

The FPB mandate as per the FPAAct of 1996 (as amended) is to regulate the creation, possession and distribution of films, games and certain publications. The FPB fulfils this mandate through the registration of distributors, formulation of classification guidelines reflective of societal values and norms, classification of content by independent classifiers, and monitoring compliance throughout the film, gaming and publication value chain.

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Table 1: Other Supportive Legislative Guides

Short Title	Purpose
Republic of South Africa Constitution, 1996	The Constitution is the supreme law of the land. No other law or government action can supersede the provisions of the Constitution.
Public Finance Management Act, 1999	To regulate financial management and to ensure that all revenue, expenditure, assets and liabilities of Government departments or entities are managed efficiently and effectively.
Skills Development Act 97, 1998	To govern training, education and skills development in the workplace.
Employment Equity Act, 1998	Applies to all employers and workers, and protects workers and job seekers from unfair discrimination and provides a framework for implementing affirmative action.
Cybercrimes and Cybersecurity (CC) Bill, 2017	The aim of the CC Bill is to deal with cybercrimes and cybersecurity which is broadly defined as the use of data, a computer programme, a computer data storage medium or a computer system in committing crimes. Cybersecurity is defined as the protection of data, computer programmes, computer data storage mediums or computer systems against cybercrime, damage or interference through the use of technologies, measures and practices. The CC Bill aims to rationalise the laws of South Africa which deal with cybercrime and cybersecurity

Short Title	Purpose
	into a single Bill and with specific regard to the work of the FPB, criminalises the distribution of malicious communications and provides for interim protection measures.
Promotion of Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Occupational Health and Safety Act, 1993	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.
National Treasury Regulations	These regulations are issued regularly by National Treasury and are applicable to all public entities in accordance with their Schedule listing.
King IV Report on Corporate Governance for South Africa 2016	Ethical and effective leadership is at the heart of King IV™. The 17 basic principles are universally applicable to all organisations, and all are required to substantiate a claim that good governance is being practised.
Child Justice Act 75 of 2008	The Act aims to keep children out of detention and away from the formal criminal justice system, mainly through diversion. When these interventions would be inadequate or unsuccessful, the Act provides for child offenders to be tried and sentenced in child justice courts.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 32 of 2007 (for example Sections 10 and 19 of the Criminal Law Act (2007) and Section 15 of the Child Justice Act (2008).	The Criminal Law (Sexual Offences) Amendment Act has been in effect since 16 December 2007 and affects the punishment of sexual crimes committed after this date. The Act replaces some common law provisions on sexual offences and some sections of the old law, the Sexual Offences Act 23 of 1957. The Act also creates new sexual crimes.
Children's Act	The Children's Act governs the laws and regulatory frameworks relating to the care, contact and the protection of children. It defines responsibilities and rights, makes provision for the establishment of Children's Courts and the appointment of welfare officers. In all cases, the guiding principle is the best interests of the child.

Short Title	Purpose
Protection of Personal Information Act (Popi) 2013	Protection of personal information and data.
Electronic Communication Act 2005	regulates electronic media, particularly in the milieu of media convergence.
Prevention and Combating of Trafficking in Persons Act, 2013	pronounces on the recruitment and exploitation of children in sex trafficking and in the production of pornography.

7. Legislative and Policy Mandates

7.1 Legislative Mandates

The FPB is a Schedule (3A) public entity as per the Public Finance Management Act, Act 1 of 1999 (PFMA).

The objectives of the FPB are to regulate the creation, production, possession and distribution of films, games and certain publications to:

- (a) provide consumer advice to enable adults to make informed viewing, reading and gaming choices, both for themselves and for children in their care;
- (b) protect children from exposure to disturbing and harmful materials and from premature exposure to adult experiences; and
- (c) make the use of children in and the exposure of children to pornography punishable.

7.2 Functions, Powers and Duties of the FPB Council:

The Council shall:

- (a) in consultation with the Minister, issue directives of general application, including classification guidelines, in accordance with matters of national policy consistent with the purpose of this Act;
- (b) determine and issue a Code of Conduct for members of the Council;
- (c) in consultation with the Minister, appoint the chief executive officer;
- (d) in consultation with the Minister, determine the qualifications, experience and terms and conditions of employment of classifiers;
- (e) appoint such number of classifiers that comply with the determinations contemplated in paragraph (d), as may be required, having regard to the likely volume of applications and submissions that will be made in terms of this Act;
- (f) at least four times a year, review and report to the Council on the functioning of the Council to ensure that the objects of this Act are implemented efficiently and that the

Council discharges its obligations and responsibilities in accordance with this Act or any other law; and exercise and perform such other functions, powers and duties as are conferred or imposed on the Council by or under this Act or any other law. (2) When making an appointment in terms of subsection (1)(e), the Council shall— (a) have regard to the person’s personal attributes, integrity, qualifications, knowledge and experience in the different aspects of matters likely to come before the Council; and (b) ensure broad representation of the South African community in terms of race, ethnicity, gender and religion and may invite the public to nominate candidates suitable for appointment as classifiers. (3) Meetings of the Council shall be convened by the chairperson and shall be held at the premises of the Council, unless, for *bona fide* reasons, the chairperson directs that a meeting be held at another venue.

Role	Description (and related provisions)
Regulatory role	To regulate the creation, production, possession and distribution of films, games certain publications by means of Classification.
Classification and compliance monitoring	To impose age restrictions and give consumer advice on the content of films, games and certain publications, with due regard to the protection of children against sexual exploitation or degradation.
Child Protection	To make punishable the exploitative use of children in pornographic (sexual abuse material – (SAM)) content of films, games, certain publications and online.

Table 1: The FPB’s Legislative Powers and Functions

7.3 Policy Mandates

The following delegations of authority are implemented within the FPB and were reviewed accordingly by the FPB Council in its fourth term:

- Procurement delegations;
- Financial delegations;
- Legal and contracting delegations;
- Human Resource management delegations and
- Classification Guidelines.

7.4 Institutional Policies and Strategies over the five-year planning period

- Risk Management and Internal Audit policies;
- Corporate Governance Framework;
- Human Resource Management policies;
- Financial Management and SCM policies;
- Communications Policies;
- Research, Knowledge Management and document management policies;
- ICT policies;
- Legal and compliance policies;
- Classification guidelines framework.

8. Legislative Revisions

The Film and Publications Amendment Act 2019 – provides for regulation of online content by FPB, criminalises Revenge Pornography, strengthens the enforcement of the FP Act through the establishment of an Enforcement Committee. This was assented to by the President of the Republic of South Africa on 19th September 2019. Additional policy areas that the FPB is monitoring is that of the Children’s Act, which currently uses pornography in its broadest definitional sense, whereas the FPB notes that pornography is not the same as Child Sexual Abuse Materials (CSAM).

9. Relevant Court Rulings

The below is a list of the most recent and relevant court cases applicable to the work of the FPB. In the De Reuck matter, Mr De Reuck was charged with possessing and importing child pornography. The FPB child protection monitors played a crucial role as an expert witness in bringing this criminal to justice. Our purpose is to curb child pornography which is a deep social ill in all democratic societies. The list is not exhaustive.

1. Indigenous Film Distribution (Pty) Ltd and Another v Film and Publication Appeal Tribunal and Others [2018] 3 All SA 783 (GP).
2. De Reuck v Director of Public Prosecutions 2004 (1) SA 406 (CC).
3. Print Media South Africa and Another v Minister of Home Affairs and Another 2012 (12) BCLR 1346 (CC).

10. Accountability Structures

The FPB has accountability structures that direct, manage and hold the institution accountable. These are based on the FPB Act, the Public Finance Management Amendment Act (PFMA) (Act 29 of 1999), and the National Treasury Reporting Framework. In addition, the FPB subscribes to the requirements of the King IV Report on Corporate Governance for South Africa (King IV). Parliament, through the Parliamentary Portfolio Committee (PPC) on Communications and Digital Technologies of the National Assembly, maintains high-level oversight of the entity, while the Executive Authority (the Minister of Communications) and the Accounting Authority (the FPB Council) are accountable for the entity.

11. Description of and approach to the strategic planning process

Against the backdrop of diminishing state subsidies and the value-add of State-Owned Entities (SOEs) to society and the economy under the spotlight, SOE's are under increasing pressure to 'get it right' or cease to exist. Those who resist change, will embrace irrelevance even less. In most instances, public entities will be expected to develop a commercial mind-set to generate supplementary income from their expertise, assets and functions to make up this shortfall.

To "get it right" will require a transformational mind-set change for a public entity's leadership as it heads into a new era of "commercialised" public service in the 2020's. FPB is fully aware of and is gearing up to meet the challenge of a commercially minded (part income generating) entity of the 2020s.

This Strategic Plan was guided by the "Revised Framework for Strategic Plans and Annual Performance Plans" issued by the Department of Planning, Monitoring and Evaluation. This revised approach focuses on Results Based Planning and linking of FPB's Outcomes to the National Development Plan (NDP) five-year implementation plan.

The FPB Council and Management held a two day Strategic Planning workshop in January 2019 and an additional two day Strategic Planning Session with the Council and Management in September 2019, followed by operational sessions with each business unit where the Strategic Plan was logically cascaded down to operational level, Outcomes, Impact, Performance Measures, Risks and Mitigation of Risks.

The FPB reviewed its strategic, operational, risk, financial and human resource performance against targets in the strategic plan for the past four years as follows:

- overall organisational performance against targets in the work programme for the past four years;

- present performance against strategic and work programme; identified lessons learnt, areas of under-performance as well as areas of excellence which can be taken forward to influence future strategies;
- effectiveness of the organisational value chain (current process/system) to identify the areas that require improvement, innovation or change.

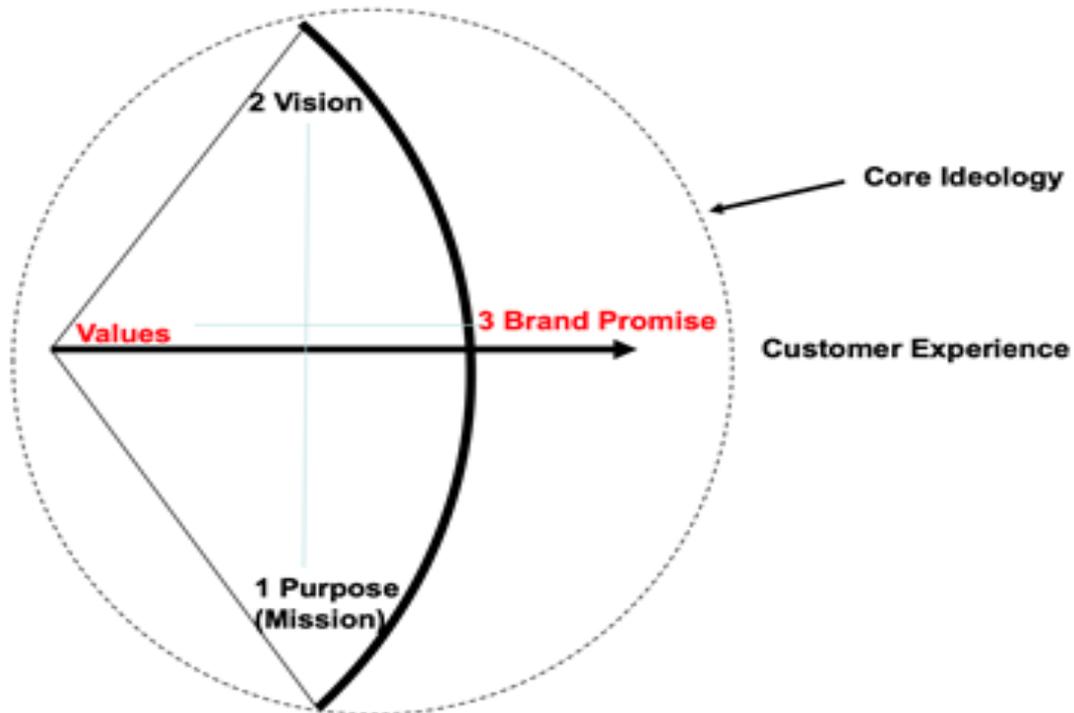
The information gathered during the strategy review assisted the FPB to converge challenges in the internal and external environment, to analyse and interpret the strategic shift required to operate as a semi-commercially driven SOE in a difficult economic climate.

A SWOT analysis highlighted the strengths and weaknesses in the internal environment and the opportunities and threats in the external environment impacting the organisation. This analysis enabled the FPB to identify strategic drivers for change, barriers to change and the factors which support change.

PART B: STRATEGIC FOCUS

12. Core Ideology of the FPB

The FPB’s approach was to first review its **Mission** and then its **Vision** – and not the other way around. **Mission** ... then **Vision**, gives rise to its **Brand Promise**, which is what the FPB commits to its mandators, stakeholders and the public in general. The FPB’s **Values**, live its **Mission**, how it pursues its Vision, and how it collectively ‘behaves’ to deliver on its **Brand Promise**. Collectively, this refers to the FPB’s “Core Ideology” illustrated graphically below:



The FPB undertakes as part of its core ideology to contribute to building a capable, ethical and developmental state, to play a transformational and developmental role in realising its strategic vision into 2024. The FPB is committed to being accountable, transparent and fair in all its work undertakings.

12.1 Mission

To regulate the creation, production, possession and distribution of games, films and certain publications, to protect children from harmful content and to provide ratings to consumers for informed decisions.

12.2 Vision

A Media and Society where FPB ratings are embraced.

12.3 Brand Promise

Trusted ratings, responsible viewing.

12.4 Values

Objective

Unbiased and not influenced by personal feelings, interpretations or prejudice.

Consistent

Acting/done in the same way over time, especially so as to be fair or accurate.

Confidential

Safely guarding sensitive and encrypted information.

Disruptive thinking

Thinking differently. Challenging the status quo. Transcending boundaries.

13. Situational Analysis:

13.1 External Environment

The PESTELI approach informs our situational analysis, being a mnemonic for **P**olitical, **E**conomic, **S**ocial, **T**echnological, **E**nvironmental, **L**egal and **I**nnovation.

Political

- Addressing Youth Unemployment;
- Jobs for the future (appropriate education and training) for jobs of the future;
- Upskilling and reskilling;
- 4IR;
- Building smart communities – connected communities;
- Social cohesion and safe communities;
- Building a capable, ethical and developmental state.

Economy

- Declining grant contribution which may impact on the ability to deliver on our mandate;
- Declining regulation revenue share from traditional content distributors;
- Physical distribution stores closing – online stores opening (increased number of online regulation licenses signed in the last 3 years);
- Informal trading market / Pirated goods;
- SA retains high revenue generating potential in the Media and Entertainment digital markets (surpassing the Middle East, the rest of the African continent and some European markets);
- New Tariffs implementation and the potential push-back from distributors.

Social / Society

- South Africa is a Society-in-the-making; divergent social norms and values (Inxeba; Yabantu TV);
- SA among the countries with highest recorded incidents of cyber-bullying;
- Culture of Violence – Violence a default response to handling conflict;
- High incidents of child abuse / neglect;
- High volumes of violent content and strong language in content reviewed by FPB – is it the same across all platforms?;
- SA consumers and children desensitised to violent content;

- Poor or limited understanding of the impact of content consumed on individual behaviour and social implications;
- Social media and youth alienation;
- Poor or limited understanding of the impact of content consumed on individual behaviour and social implications;
- Children consuming content with little or no parental supervision;
- Teen suicide – 9.5% of all non-natural deaths among teenagers due to suicide;
- Social media is among the key drivers of teen suicide:
 - (Cyber-bullying, increased depression and feelings of inadequacy with exposure to staged good lives on 'reality TV')
 - Real violence (not dramatized) on social media traumatizes children often with no outlet
 - Children exposed to pornographic materials via social media networks – girls exposed more than boys

Technology

- There is a 4IR skills deficit within the FPB;
- Increase in online content consumption (due to its ease of access) has resulted in a negative impact on traditional publications e.g. books.
- Projected increase in internet access and digital media in line with projected decrease in the data cost and improvements in ICT infrastructure – increasing potential for growth in this space;
- Gradual decline in the cinema and DVD distribution value chain;
- Internet Access: 37% internet access; 2021 access will be at 39%;
- Media and Entertainment Digital Consumer Spend: 2018 (44%); 2021 (49%) - 7.2% compound annual growth rate;
- 72% projected growth rate of Virtual Reality technology in media and entertainment space by 2021;
- Technology advancing faster than regulation;
- Resistance to Regulation from some players in the Digital/Online Space (*Source: PWC Media Outlook*).

Environmental

- Connected communities to leverage skills, knowledge and technologies;
- Super-Communications regulator being proposed;
- Minister's talk of building a Super-Communications Department;

- Proposed communications campus to house the various entities under the Communications Department;
- Rationalisation Process. Introduced within the Department of Communications;

Innovation

- Future-proofing the FPB through ICT-led innovations;
- Over and above technological innovations, creative ways of doing work are essential;
- Leverage limited resources by partnering with regional and **continental** regulators;
- Challenge threats to regional and national sovereignty vis-à-vis external pressure from online distributors;
- Mutual learning around public education and awareness raising on the dangers lurking on the Internet;
- Cross-country treaties to strengthen an effective regulatory role.
- Upskilling of FPB employees; classifiers to building an innovative staff cadre.

Over and above the PESTELI overview, this situational analysis looks at the broader organisational functionality and how it is pivoted to the achievement of the organisational strategy. It looks at the legal, human resources and operational arms of the organisation, rounding off with a summary of a gap analysis.

Legal

- Liberal Constitutional framework (balancing of rights – freedom of expression vs right to human dignity);
- Raulinga Judgement;
- Insufficient legal instrument (FP Act) to enable better enforcement and administrative action, and better governance;
- Delays in finalisation of FP Amendment Bill ;
- Section 18 of the FPA Amendment Bill prohibits revenge porn;
- The establishment of an Enforcement Committee – what are the Socio-Economic implications for our stakeholders and clients;
- Approved amendment bill which has strengthened the FPBs ability to regulate and in so doing collect more revenue.

Human Resources

- Vacancy rate 13.6%;
- Low Staff morale ;
- Excellent training and development programme for employees;

- High vacancy rate resulting in burn out and low staff morale ;
- Changes in leadership that result in uncertainty for some employees;
- Recently reviewed organisational structure that augments the revised strategy – plans to review the organisational structure every two years.
- Lack of organisational structure review against strategic and operational priorities (last extensive review conducted in 2012).

Operations

- Currently all operational processes has been mapped;
- Internal foresight to develop online registration and compliance monitoring tools;
- Many manual processes and procedures / Processes not fully automated;
- Poor co-ordination within the institution;
- Processes aligned to outdated content distribution model – have aligned processes and procedures to respond to online or digital market needs? ;
- Limited administrative recourse capability in response to industry non-compliance;
- Declining budget allocation to government entities over the past years.

Strategic Outcome	Identified Gap
Industry Compliance.	Legislative enforcement. Delayed turn-around times – improve industry service level standards.
Consumer education and awareness.	Clear messaging ensuring desired impact Outcome and impact assessment tools.
Organisational capacity and capability.	People. Resources. Governance.
Online content regulation capability (ICT).	Inadequate ICT systems.
Stakeholder relations.	Leveraging off strategic stakeholder relations.

13.1 Internal Environment

In response to the demands in the external environment, FPB reviewed its internal environment to assess its readiness to make a wide-ranging change. FPB will build on its strength to address weaknesses in order to drive the agenda for change.

During the strategy review, FPB assessed its organisational performance against both the strategic plan targets as well as the work programme targets. Over the past four years, the organisation achieved an unqualified audit opinion with findings. The findings were largely around the reliability and smartness of the performance information. In the 2018/19 financial year, the entity attained an ***unqualified audit with no findings***.

The FPB conducted an internal qualitative on-line SWOT analysis to determine ‘what we do well’ (***Strengths***), ‘what we don't do well’ (***Weaknesses***), ‘Opportunities going into the future’ (***opportunities***), ‘Treats/Risks that face us’ (***Threats***). Over and above, respondents were asked to comment on “what keeps them awake at night” (what worries them most) and what they would do if appointed as CEO of FPB.

Responses to this ‘probe’ revealed the following for FPB to address in its Strategy and its first year’s Annual Performance Plan.

Note: The items in bold drew high response rates, indicating the need to be addressed in this Strategic Plan.

Strengths	Opportunities
<ul style="list-style-type: none"> • Implementation of Mandate. • Employee Development & Participation. • Administration. 	<ul style="list-style-type: none"> • Accelerate 'Future Tech' applications ahead-of-the-curve. • Collaboration, partnering and national exposure. • Stronger Positioning to deliver on mandate. • Income generation. • On-line regulation.
Weaknesses	Threats
<ul style="list-style-type: none"> • Poor planning & execution <ul style="list-style-type: none"> ○ <i>Leadership.</i> <ul style="list-style-type: none"> ▪ <i>Decision Making;</i> ▪ <i>Planning;</i> ▪ <i>Ability to execute;</i> ▪ <i>Meeting Management.</i> ○ <i>Stakeholder engagement.</i> ○ <i>Business processes.</i> • Low Employee Morale. • Poor communication. • ICT Services. 	<ul style="list-style-type: none"> • Irrelevance - slow to change - tech stunted. • Loss of Skills. • Funding. • Inadequate Research. • Skills no longer fit for purpose.

14. Governance and Administrative Systems

The FPB has a developed Corporate Governance Framework designed to ensure a sound business administration and governance model for the entity. It serves as a foundational document for use by different governance role players, i.e. Management (administration), Council (governance oversight), internal assurance (internal audit), enterprise wide risk management and external assurance (independent assurance such as Audit and Risk Committee and Auditor General).

The Framework specifies the applicable governance instruments, their scope of application, as well as the mandates of various structures at different levels.

15. THE FPB'S CORPORATE GOVERNANCE INSTITUTIONAL ECOSYSTEM

Council – established in terms of section 3 of the Films and Publications Act (the Act);

Appeals Tribunal – established in terms of section 3 of the Act.

Enforcement Committee (to be established) – established in terms of section 3 of the amendment act as an independent committee.

Audit and Risk Committee – appointed as a Committee of Council in terms of sections 51(1)(a), 76(4)(d) and 77 of the Public Finance Management Act, read with section 27.1 of the Treasury Regulations.

Other Council committees – Council delegates some of its specialist functions to committees to ensure proper attention to technical and operational detail:

- Human Resources and Remuneration;
- Finance;
- ICT;
- Legal;
- Operations; and
- Performance Information.

Chief Executive Officer (CEO) – appointed in terms of sections 4A(1)(c) of the Act and 36(1) and (2)(b) of the PFMA.

Executive Committee (EXCO) – appointed by the CEO in terms of sections 9A(1) of the Act,

Management Committee (Manco) – appointed by the CEO and other executives.

16. Information Technology Challenges

The environment in which FPB operates is fast changing marked with shifts that are taking place in content distribution space globally that are impacting the FPB operating model to ensure effective classification and regulation of content. These shifts have been largely attributed to the wide adoption and usage of advance technologies by content creators and distributors such as online streaming, video on demand (VOD), Artificial Intelligence (AI), etc.

Below are some of the business challenges which can be addressed through strategic usage of technology:

- Declining regulation revenue from traditional content distributors due to altered value chain.
- Process aligned to outdated content distribution model and not adequately geared to respond to online or digital market needs.
- Automation of current manual processes and procedures.
- Technology advancing faster than regulation with resistance to regulation particularly on digital/Online Space.
- Disparate multiple systems with limited integration.
- Optimisation of available applications to be agile and scalable.
- No clear enterprise architecture blueprint for the FPB.
- There remain implications for the FPB with respect to traditional publications *vis n vis* ease of access to online material.

17. Budget Reduction

The primary challenge for the FPB in delivering against its mandate is impacted by its budget. In the past 3 years the operational grant which accounts for 92% of FPB's total revenue has been reduced by 2% on average. The remaining revenue which is generated from regulatory fees accounts for 8% and has increased by 3% on average year on year. The FPB generates other income in the form of regulation and classification fees from the industry. These fees are estimated at contributing a maximum of 8% additional revenue to the FPB's budget.

Regulation fees of R7,907,284.00 were generated during the 2018/19 financial year as compared to R7,741,329.00 in the previous financial year, indicating an increase of 2.1% of own revenue generated. Both operational grant and own revenue generation is expected to decrease over the MTEF. The decline in the grant is due to slow economic growth and fiscal pressure and on regulation fees (classification and registration fees) is due to the decline in

the number of materials submitted for classification. Additionally, the FPB is experiencing a decline in the number of new registrations of movies and games distributors.

As indicated above, the FPB will face severe budgetary pressures over the next 5 year period as the grant is below expected inflationary increments. The implication is that the average increase in operational costs (salaries, goods and services) usually exceeds 6%. Over the long-term this will impact the Council in its ability to deliver on its strategic goals and threatens the FPB's long-term financial sustainability.

Lack of public awareness and understanding of the role and impact of the FPB

There is a need to improve perceptions about the FPB and its reputation, relevance and demonstrable impact. Some factors that contributes to this dynamic are:

- In line with its legislative mandate, the FPB must provide consumer advice to enable adults to make informed viewing, reading and gaming choices, both for themselves and the children in their care.
- The FPB is hampered in creating a positive public image by its pre-democracy history as a censorship Council, an argument often put forward by media or industry stakeholders and to some extent the public, when criticising classification decisions.
- An understanding of the stakeholder landscape of the FPB is critical to creating and maintaining healthy linkages with stakeholders by leveraging on synergies and opportunities that enhance public education.

To respond to these challenges, FPB will work with government, public and industry to intentionally and continuously drive awareness of its mission (mandate).

18. Strategic Goals.

The following Strategic Goals are designed to transition the FPB into the 4th Industrial Revolution where performance delivery (productivity) needs to outstrip available funding.

18.1 Content Regulation

Content regulation is the core mandate of the FPB, ensuring that through its regulatory mechanisms, children and sensitive viewers are not exposed to harmful content.

Over the past 20 years of its existence, the FPB has managed to formulate classification guidelines that serve as an analytical tool used by Classifiers to determine the appropriate age ratings that should be allocated to content (film and games). Classification guidelines are compiled making use of data collected from South African consumers through our Convergence Survey, to determine areas of sensitivity. The FPB takes into cognisance the laws of the country and the developmental stages of a child as espoused in various child development theories. The entity has invested vast resources to ensure Guidelines are able to allocate the least restrictive rating to content, thus promoting the fundamental right to freedom of expression, whilst children are suitably protected through the allocated age advisories.

The regulatory mechanisms as outlined in the legislation include the registration of content distributors and compliance monitoring to ensure adherence to registration and content classification requirements. The FPB has improved and automated registration processes to allow for distributors to adhere to registration requirement through the FPB Online System. FPB compliance monitors conduct inspections at all identified distributors of content, to ensure they comply to the mandate of the FP Act. Over the last 5 years, the FPB has established an online compliance monitoring team, to enable continuous monitoring of online content distribution as the distribution channels have migrated from physical platforms to online platforms.

18.2 Public Education and Stakeholder Partnering

Serving in an advisory capacity to South African consumers of content, requires that the public be educated on both the mandate of the organisation as well as the outcomes of its classification and compliance activities.

Public education campaigns is the mechanism through which the organisation engenders trust in its processes and the consistency and accuracy of its classification work. Only by informing the public of the importance of the work of the FPB can the impetus be created for each and every citizen of South Africa to change their viewing habits to choose safer content. Informing and educating the public is catalytic when the legislation underpinning the work of the FPB places legal restrictions on society in the creation and dissemination of content.

The extended value-chain of content creation and dissemination encompasses a wide range of individuals, businesses enterprises and bodies that are either directly or indirectly affected by the work of the FPB. It is critical to the success of the FPB that these stakeholders buy into the vision and mission that underpins the mandate, namely: consumer advice and protection.

Stakeholders should be motivated to comply with FPB regulations as the ‘right thing to do for our South African consumers’, they become ambassadors in spreading the FPB message within their own networks, linking to the Public Education objective.

A robust and structured stakeholder engagement programme can only succeed if it is informed by research. Research furthermore informs targeted messaging to segmented stakeholder groupings based on their specific needs. This allows the FPB to improve its service delivery mechanisms with targeted engagement activities.

The key to successful stakeholder management lies in the consistency of communication between the organisation and its stakeholders. A centralised ‘stakeholder intelligence gathering’ mechanism is required by the FPB to tailor its messaging, platforms and delivery models e.g.: ‘say what, to which stakeholder, when and with what outcome’. This consistency will in turn allow for strong and lasting relationships to be formed, which are mutually beneficial and supports the FPB through times of crisis.

18.3 Research & Development

The 4IR has occasioned significant shifts in content creation, consumption and distribution patterns, and in order to continue to provide relevant, evidence-based and empirically sound decision-making, the capacity and scope of research and development needs to be broadened and deepened. The research agenda includes global benchmarking of best practices and

trends analysis to ensure the FPB's relevance and agility with respect to adapting to the fast-changing world within which it operates.

Research and development plays a critical advocacy role in the provision of new knowledge (epistemology) of how industry operates as well as the change trajectory industry will move into. This will allow the FPB to pre-empt new technologies and upskill its employees.

18.4 Organisational Capability

In order to create a high performance, stable and future-focussed organisation that is focussed on achieving its long-term vision, mission and goals, keeping a finger on the pulse of both the internal and external environment is essential. Creativity, innovation, adaptability and agility are prerequisites for the 4IR and for the organisation to remain relevant.

Organisational capability is the ability to manage resources (both human and financial) effectively to gain an advantage in our operating environment. For the organisation to fulfil its envisioned role in protecting consumers and enhancing social cohesion, it needs to:

- Be fit for purpose;
- Have a cadre of engaged and skilled employees with a clear understanding of both the bigger picture strategic goals and the task-driven targets;
- Manage its risks through a robust process of self-reflection, gap analysis and implementation of mitigating tactics;
- Monitor its performance against projected outcomes;
- Implement plans that are enabled by robust policies, processes and systems;
- Ensures that its resources not only meet current needs but also future changes in the environment.

19. Stakeholder Analysis

Stakeholder Analysis is critical in the planning process. It enables the FPB to identify the specific needs of each stakeholder in order to develop suitable responsive strategies to ensure that stakeholder expectations are met. This analysis sets the tone for the development of the FPB's communication strategy. Four major attributes were considered in this analysis: the stakeholders' position on the mandate, the level of influence (power) they hold, the level of interest they have in the organisation, and the group/sector to which they belong or can reasonably be associated with.

The ecosystem mapping methodology used below is explained as follows. At the core or central to the work of the FPB is its Executive Authority, portfolio committees and Parliament. Extending outward from the sphere of influence are boundary partners which are ranked according to the highest impact for the lowest investment.

FPB stakeholder ecosystem:

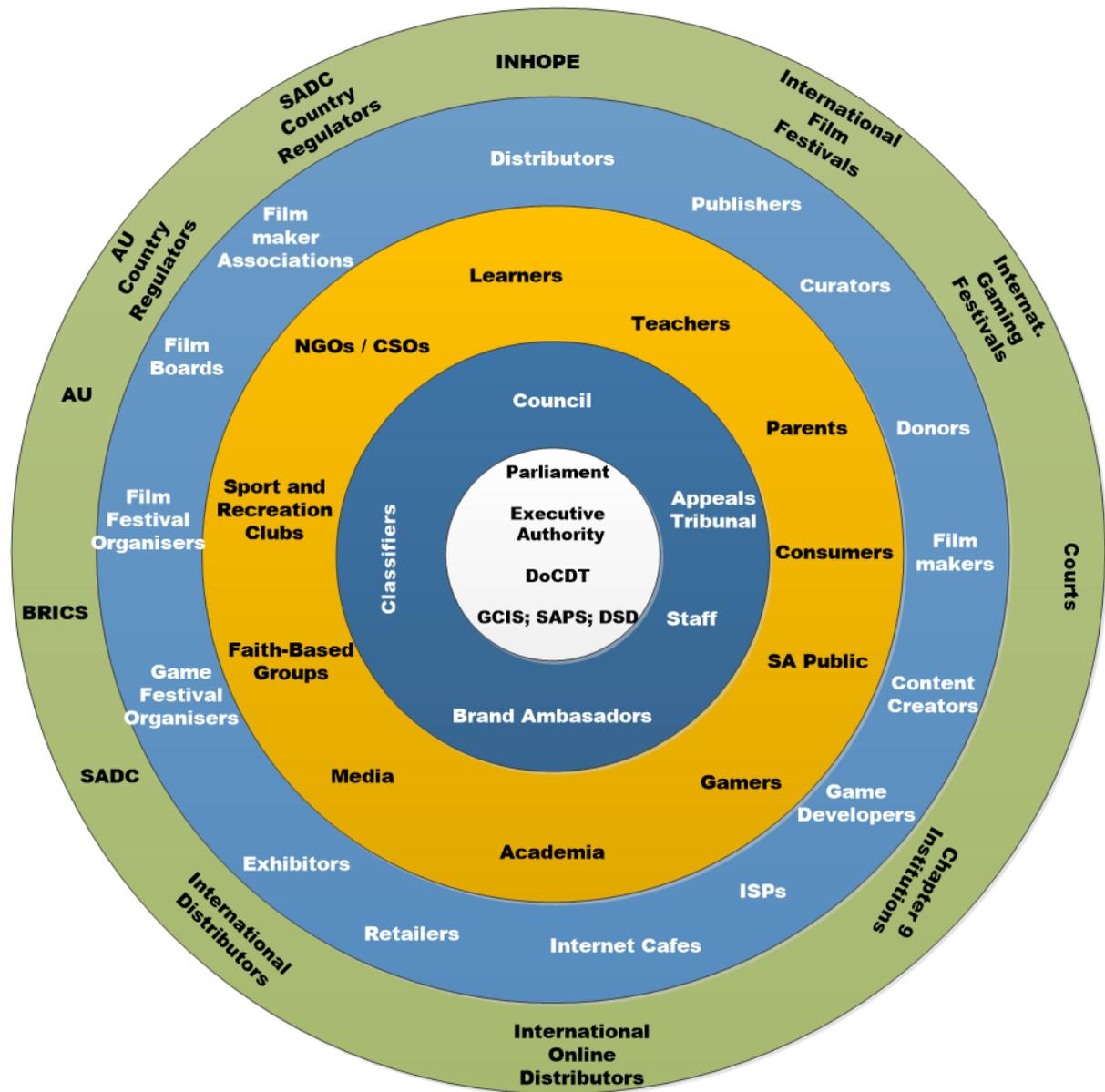


Table 2: Stakeholder Ecosystem

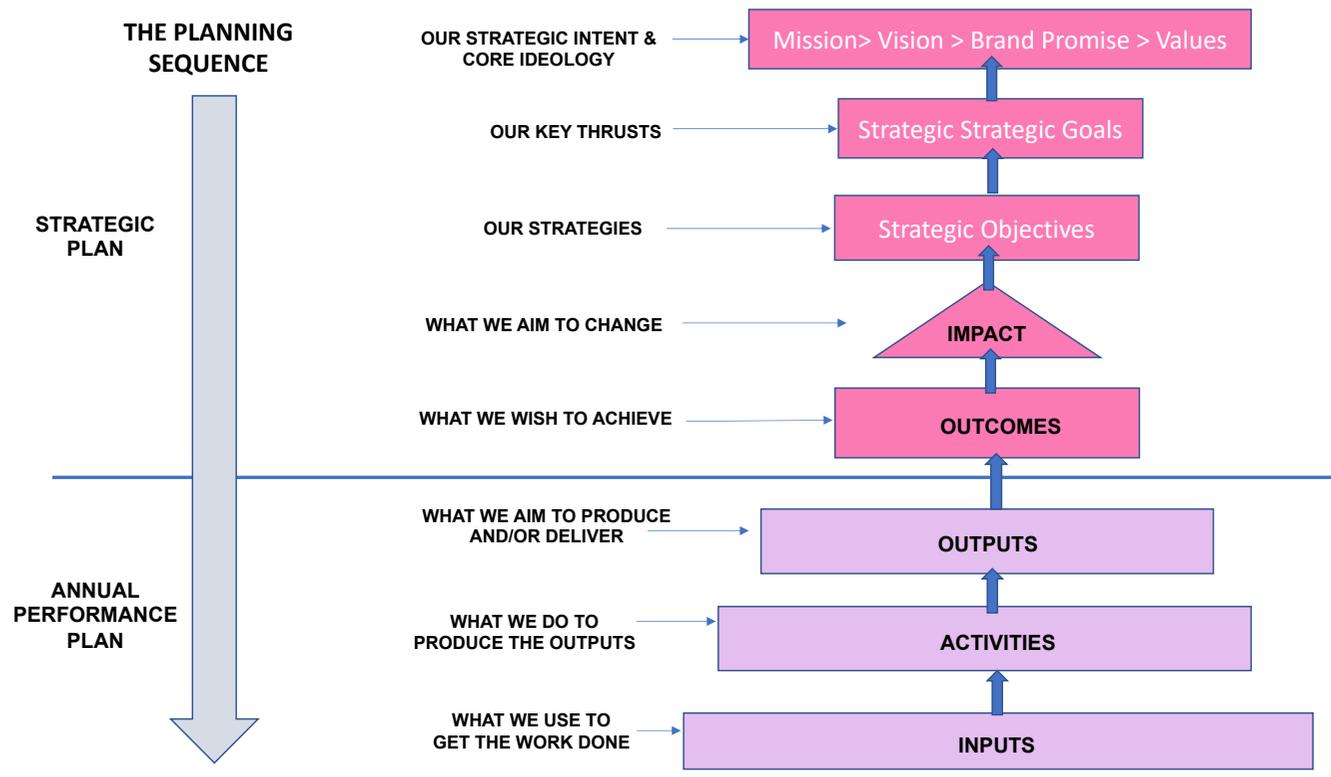
Stakeholder	Level of Interaction
Ministry of Communication.	Mandatory and regulatory supervision and oversight.
Portfolio Committee on Communications.	Amendment of legislation.
Departments Communications and Digital Technologies; Social Development; Education; SA Police Services; Community Safety; National Prosecuting Authority.	The FPB can reach more audiences if they collaborate with other Government departments in its outreach activities. These partnerships will benefit the FPB in the process of lobbying for legislative review. Regulation and Collaboration.
Associations.	Outreach and education. Information dissemination.
Institutions of Higher Learning.	They can assist the FPB with developing research, conducting focus groups and trend analyses on various issues related to the mandate of the FPB. Outreach and Education. Alignment of the curricula with industry requirements. Collaboration and sharing of research information. Teaching of the unique FPB classification curricula.
Media.	The media is instrumental in changing the public's perception of the FPB. Accurate information dissemination.
General Public.	Information Sharing. Compliance with entertainment and gaming regulations. Whistle-Blowing etc.
Distributors.	Distributors of content produced for public consumption.
Non-Government Organizations.	In their Diversity, the FPB will collaborate with organisations that share its mandate and vision to allow for greater audience awareness of our work. These institutions are important in lobbying on issues related to child protection.
Internet Service Providers.	ISPs must work with industry to monitoring the content on the internet and play a role in educating the public with the FPB.
Traditional Leaders.	The partnership with the traditional leaders will grant the FPB access to people in the rural areas where the importance of monitoring children's access to content both through traditional media and online.

<p>Film Makers, TVET and Film and Gaming students.</p>	<p>The FPB must conduct workshops to outline the importance of age restrictions and classification, they are aware of how the guidelines impact their work and the importance of adhering to them and the consequences of not doing so.</p>
<p>South African public.</p>	<p>Continue with outreach and education activities but seek to leverage online space more.</p>
<p>International partnership.</p>	<p>These partnerships will allow the FPB to benchmark internationally and also allow for information sharing sessions and best practice.</p>
<p>The National Film and Video Foundation, Gauteng Film Commission and the KwaZulu Natal Film Commission (Film Commissions).</p>	<p>The mandate of the Film Commissions is to offer the Film industry access to funds for their productions. The film commissions also promote incentive schemes that create an environment attractive to international productions. The partnerships will ensure that content producers are informed about the classification of content, the reasons and encouraged to engage the FPB before final edit.</p>

PART C: MEASURING PERFORMANCE

Process followed & concepts used to develop Part C

The following figure outlines the logic and process followed to develop Part C and how its contents are derived from and align with the Parts A and B of this APP and the 5-year Strategic Plan.



APP concepts used in this document:

Impact (Statement):

An **Impact** is a change in condition(s). This is as a result of achieving one or more specific **Outcome(s)** such as reducing poverty and creating jobs. Impacts seeks to answer the question of *"what do we aim to change"*.

Question to ask: *What is the overall condition which we wish to change – as called for by our Mandate (mission) and Vision?*

Outcome

An **Outcome** is the medium (or even longer term) result(s) for one or more specific beneficiaries as a result of achieving specific **Outputs**. Completion of an **Output** results in an **Outcome** is *"what we wish to achieve"*.

Question to ask: What Output(s) is/are required to achieve a desired Outcome?

Output

The final product(s), or goods and services produced for delivery. An **Output** may be defined as *"what we produce or deliver"*. **Output(s)** is/are the building block(s) towards the desired **Outcome(s)**.

Question to ask: What will the final product/service look and feel like when it has been successfully delivered.

Indicator

An indicator is a predetermined signal that a specific point in a process has been reached or result achieved. It indicates a unit of measurement that specifies what is to be measured along a scale or dimension but does not indicate the direction or change. In addition, indicators can be qualitative or quantitative measures – but **MUST BE RELEVANT**. E.g. 'number of meetings attended' is an irrelevant 'indicator'.

Question to ask: How will I know/what will tell me that the Output has been achieved

(a) Qualitative indicator(s)

Reveals whether a certain situation is present or not. Answers why and how a certain phenomenon may occur rather than how often. This data is then analysed and interpreted to reveal trends which explain the 'why' and 'how'.

An internal SWOT analysis for example is a Qualitative indicator of Organisation health.

(b) Quantitative Indicators

Expressed in terms of amounts, numbers, ratios, percentages, and measurement of given a numerical values that can be easily compared to targets to assess performance – that is provided that the basis for measurement ('apples vs apples' principle) remains the same over the time of measuring.

Targets

Targets are the score the institution would like to achieve which are time bound and achievable. Targets are **S**pecific; **M**easurable; **A**chievable; **R**ealistic and **T**ime bound.

Question to ask: Using my indicator to measure, what must be achieved by a certain time?

Baseline

The current performance we want to improve or maintain if it has always been satisfactory.

Question to ask: Does current performance need to be improved or must current performance be maintained (and not allowed to "slip")

Technical Indicator Description (TID)

This provides a description the Impact, Outcome and Output Indicators and targets to outline data collection processes, gathering of portfolio of evidence and acceptable level of performance at the beginning of the planning cycle.

Please note: Part D: Technical (Output) Indicator Descriptions (TIDs) have been inserted in Part C for ease of reference and logical flow.

20. Institutional Performance Information

This section aims to monitor the extent to which the strategic objectives, outcomes and impacts identified in this strategic plan are achieved. When measuring the Impact and Outcomes which this Strategic Plan aims to achieve, it is important to note that FPB by itself cannot achieve the goals. Instead, it can contribute to achieving the identified outcomes together with other relevant stakeholders. Furthermore, measuring the Outcomes identified will also assist FPB to assess whether the implementation of its 2020-2025 Strategic Plan has the desired effect on the South African viewing public, and whether there is a need for further revision of the Strategic Plan to ensure the attainment of the identified goals. The central feature of the sixth democratic administration is implementation. This means that concerted effort must be redirected from planning towards actual achievement that contributes to the vision of the National Development Plan (NDP). The State of the Nation Address (SoNA) by the President on 20 June 2019 reflected the reality of our people and set out the broad framework to respond to the challenges confronting the nation. It articulated seven priorities aligned to the NDP and Medium-Term Strategic Framework (MTSF) namely:

- Priority 1: Economic transformation and job creation;
- Priority 2: Education, skills and health;
- Priority 3: Consolidating the social wage through reliable and quality basic services;
- Priority 4: Spatial integration, human settlements and local government;
- Priority 5: Social cohesion and safe communities;
- Priority 6: A capable, ethical and developmental state;
- Priority 7: A better Africa and World.

The FPB has defined four (4) strategic outcomes to be achieved over the medium to long-term. These outcomes are aligned to the FPB's mandate (Mission), the NDP and the MTSF.

21. Strategic Goal I: Effective Content Regulation aligned to the Constitution

Strategic Objective 1.1: Review & Develop Guidelines.

Impact Statement: 1.1.1

Constitutionally Compliant and Objective Guidelines which are aligned to South African societal norms and values - to enable consumers to make informed choices

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
1.1.1.1 Improved consumer confidence levels in FPB classification decisions	Research study reports indicating % of Content Classification confidence levels (80% confidence levels at the end of the 5th year)	Content Classification Index (reports)	N/A	N/A	N/A	N/A	Produce Content Classification index indicating baseline confidence levels.	Produce Content Classification index report indicating 65% confidence levels	Produce Content Classification Index report indicating 70% confidence levels

1.1.1.2 Constitutionally compliant Classification	Approved Classification Guidelines	Approved Classification Guidelines	2014 Classification Guidelines	2014 Classification Guidelines	2014 Classification Guidelines	2019 Classification Guidelines	Technical amendment of Classification Guidelines undertaken	Technical amendment of Classification Guidelines undertaken	In-depth review of Classification Guidelines to align to societal norms and values.
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Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Content Classification Index (reports)	Produce Content Classification index (CCI) indicating baseline confidence levels.	Develop CCI prototype and research methodology	Conduct pilot study.	Conduct Research.	Produce Research Report
Approved Classification Guidelines	Technical amendment of Classification Guidelines undertaken	Develop the classification review plan	Conduct consultations with stakeholders across the country.	Draft findings document and revise the guidelines.	Submit amended Classification Guidelines to Council and Executive Authority.

Part D: Technical Output Indicator* Descriptions

Indicator Title	Content Classification Index (reports)
Definition	<ul style="list-style-type: none"> Means of testing consumer confidence levels in FPB Classification decisions
Source of data	<ul style="list-style-type: none"> Consumer Confidence Index reports Convergence and perception surveys;
Method of Calculation / Assessment	<ul style="list-style-type: none"> Based on methodology design (quantitative, qualitative or focus groups) Using the questionnaire sample data collected. Qualitative review report on the guidelines.
Means of verification	<ul style="list-style-type: none"> Approved Methodology design Research Reports
Assumptions	<ul style="list-style-type: none"> Resources for data capturing, processing and analysis Willingness of consumers to participate
Disaggregation of Beneficiaries (where)	Not Applicable

applicable)	
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year- End) •
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • Increased consumer confidence levels in FPB classification decisions
Indicator Responsibility	<ul style="list-style-type: none"> • Research, Client Support and Operations Units

Indicator Title	Approved Classification Guidelines
Definition	<ul style="list-style-type: none"> • To ensure Classification Guidelines that is objective and in touch with societal views, perspectives and levels of tolerance developed
Source of data	<ul style="list-style-type: none"> • Reviewed and approved Classification Guidelines
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Qualitative
Means of verification	<ul style="list-style-type: none"> • Approved Classification Guidelines
Assumptions	<ul style="list-style-type: none"> • Capacity and resources to conduct the reviews. • Sufficient stakeholder engagements, especially industry and the public.
Disaggregation of Beneficiaries (where	Not Applicable

applicable)	
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Qualitative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Classification Guidelines that is objective and in touch with societal views, perspectives and levels of tolerance developed
Indicator Responsibility	<ul style="list-style-type: none"> • Research and Legal and Regulatory Units

Explanation of planned performance over the medium term period

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

High consumer confidence levels, reliable classification decisions and Classification Guidelines that are aligned to societal values and norms will assist the FPB in attaining its mandate through ensuring that consumers are empowered to make informed viewing and gaming choices for themselves and for children in their care. This will protect children from exposure to potentially harmful material and premature exposure to adult experiences.

- b) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes. Ensures the implementation of the Objects of the Films and Publications Act.

- c) Outputs contribution to the achievement of the outcomes.

Research conducted will test consumer confidence levels in classification decisions.
Classification Guidelines review process will test alignment with societal values, norms and tolerance.

Budget Allocation

Output	Budget 2020/21
1.1.1.1 Content Classification Confidence Index	R900,000.00
1.1.1.2 Technical amendments guidelines	R100,000.00
Independent contractor and QA fees	R8,386,871.00
Total	R9,386,871.00

Narrative: Refer to the budget documents.

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Consumer Confidence in Classification.	<ul style="list-style-type: none"> Levels of public confidence. Classification decisions ignored. Classification guidelines not publicly known. 	<ul style="list-style-type: none"> Consistent and regular public engagement and visibility.
Classification Guidelines.	<ul style="list-style-type: none"> Insufficient stakeholder and public consultation. Judicial review of classification guidelines Classification guidelines not approved. 	<ul style="list-style-type: none"> Public consultation review plan. Legally compliant review procedure. Intervention by Council with executive authority.

Strategic Objective 1.2: Monitor compliance of distributors with legislative and regulatory provisions

Impact Statement: 1.2.1

Increase in registered distributors that are regulated, compliant and held accountable.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2021/22	2022/23	2023/24
1.2.1.1 Reduced levels of industry non-compliance with FP Act and regulations.	Non-compliance notices issued to non-compliant distributors.	Number of distributors registered. Number of Non-compliance notices issued.	n/a	n/a	n/a	Non-compliance notices issued to at least 30% of non-compliant distributors	Non-compliance notices issued to at least 60% of non-compliant distributors	Non-compliance notices issued to at least 80% of non-compliant distributors	Non-compliance notices issued to at least 90% of non-compliant distributors

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Number of Non-compliance notices issued	Non-compliance notices issued to at least 60% of non-compliant distributors.	Non-compliance notices issued to at least 60% of non-compliant distributors. Develop compliance inspection plans and compliance inspections conducted.	Non-compliance notices issued to at least 60% of non-compliant distributors. Compliance inspections conducted. Distributor licences issued	Non-compliance notices issued to at least 60% of non-compliant distributors Compliance inspections conducted. Distributor licences issued within 8 day turnaround	Non-compliance notices issued to at least 60% of non-compliant distributors. Compliance inspections conducted. Distributor licences issued within 8 day turnaround

		Distributor licences issued within 8 day turnaround time.	within 8 day turnaround time.	time.	time.
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Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Number of Non-compliance notices issued and registered distributors
Definition	<ul style="list-style-type: none"> Non-compliance notices are issued to non-compliant distributors as per the FP Act.
Source of data	<ul style="list-style-type: none"> Distributor registration database Compliance monitoring inspection reports Number of non-compliance notices issued Distributor non-compliance database
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of non-compliance certificates issued X 100 / total no of non compliant distributors.
Means of verification	<p>Report on Distributor registration levels</p> <p>Distributor registration database</p> <ul style="list-style-type: none"> Compliance monitoring inspection reports Non-compliance notices issued
Assumptions	<p>There will be Distributor compliance to the FP Act and Regulations.</p> <ul style="list-style-type: none"> Distributors are responsive to compliance inspections and will comply when found to be non-compliant.
Disaggregation of Beneficiaries (where)	<ul style="list-style-type: none"> Not applicable

applicable)	
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased Distributor compliance levels.
Indicator Responsibility	<ul style="list-style-type: none"> • Operations; Client Support

Explanation of planned performance over the medium term period

- d) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

The number of non-compliance notices issued will reduce the levels of non-compliant distributors and increase the levels of adherence to the FP Act and Regulations and ensure the protection of consumers from unsolicited materials and children from exposure to potential harmful content and pre-mature exposure to adult experiences.

- e) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.

Ensures the implementation of the Objects of the Films and Publications Act.

- f) Outputs contribution to the achievement of the outcomes.

The number of non-compliance notices issued will monitor and measure the levels of Distributor compliance.

g) Number of non compliant distributors referred to the enforcement committee.

Budget Allocation

Output	Budget 2020/21
1.2.1.1 Non compliance notices issued to non compliant distributors	R1,606,114.00
Workshops	R 495,200.00
Total	R2,101,314.00

Narrative: Refer to the budget document.

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Reduced levels of industry non-compliance with the FP Act and Regulations.	<ul style="list-style-type: none"> • More than one Distributor database and systems for registration and monitoring. • Entry of new Distributors into the marketplace who are not immediately or easily identifiable. • Belligerent content distributors. • Lack of enforcement powers. • Informal traders trading under the radar. • Non-compliance notices are not issued. 	<ul style="list-style-type: none"> • Systems integration and data scrub. • Quarterly industry engagement activities. • Lobby for enactment of current bill. • Public education and awareness raising on Distributor compliance requirements

Strategic Objective 1.3: Train and Capacitate FPB and Industry Classifiers

Impact Statement: 1.3.1

Classifiers understand the classification guidelines.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2021/22	2022/23	2023/24
1.3.1.1 Competent FPB and industry classifiers.	Standardised classifier training programme developed.	Approved Classifier training programme	N/A	N/A	N/A	N/A	Design Content Classification Training Programme	Implement training program	Assess the competency levels of trained Classifiers 2024/2025 Evaluate training programme

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Approved Classifier training programme	Design Classifier Training Programme	Develop a project plan	Design the Classifier training programme	Develop Classifier training programme content.	Approved training programme. Develop the Classifier training assessment tool.

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> • Approved Classifier training programme
Definition	<ul style="list-style-type: none"> • Design a training programme that will increase the competency levels of all Classifiers
Source of data	<ul style="list-style-type: none"> • Approved training programme • Classifier training Assessment Tool
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Assessment of curriculum and training in line with an outcomes based approach. • Actual production of the assessment tool. • Workshop attendance registers
Means of verification	<ul style="list-style-type: none"> • Approved training programme
Assumptions	<ul style="list-style-type: none"> • There is a training programme that ensures consistency in the application of the Classification Guidelines. • All Classifiers are competent to classify in a consistent manner. apply the Classification Guidelines in the same manner across all distributor platforms in a competent.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year- End) •
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • Approved training programme
Indicator Responsibility	<ul style="list-style-type: none"> • Operations Unit

Explanation of planned performance over the medium term period

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

A standardise training programme will ensure competent FPB and industry Classifiers are trained to apply the Classification Guidelines accurately and consistently across all platforms. This will ensure the Object of the Act is achieved to empower consumers to make informed choice and protect children from potentially harmful content and pre-mature exposure to adult experiences.

- b) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.

Ensures the implementation of the Objects of the Films and Publications Act and consistent application of the Classification Guidelines by competent Classifiers.

- c) Outputs contribution to the achievement of the outcomes.

A standardised training programme with an assessment tool will ensure all Classifiers are competent.

Budget Allocation

Output	Budget 2020/21
1.3.1.1 a. Classifier and industry training workshops x 4	R 200,000.00
b. Industry workshops distributors and content creators	R 600,000.00
c. Materials development and design and assessment tool development	R 800,000.00
Total	R1,600,000.00

Narrative: Refer to the budget document.

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Competent FPB and industry Classifiers.	<ul style="list-style-type: none"><li data-bbox="831 325 1408 395">• Incorrect and inconsistent application of Classification Guidelines.<li data-bbox="831 443 1408 513">• Lack of capacity to develop and implement the training programme.	<ul style="list-style-type: none"><li data-bbox="1440 325 2024 434">• Formalised approach to the methodology and development of a standardised training programme.

22. Strategic Goal 2: Public Education and Stakeholder Partnering

Strategic Objective 2.1: Implement an FPB Brand Activation Campaign

Impact Statement: 2.1.1

High Visibility of the FPB Brand in the public domain.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1.1.1 Increased public awareness of the FPB Brand.	Brand repositioning strategy	Brand repositioning strategy	N/A New baseline	N/A New baseline	N/A New baseline	N/A New baseline	Develop a Brand Repositioning strategy based on the perception study results.	Implementati on of the brand repositioning plan.	10 % improvement in brand awareness based on a Perception Survey

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Brand repositioning strategy	Develop a Brand Repositioning plan based on the perception study results.	Design and conduct an empirical perception survey.	Design and implement the Brand Repositioning strategy.	Launch of the Repositioned Brand.	Roll out brand repositioning campaign.

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Brand repositioning strategy
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Definition	<ul style="list-style-type: none"> • A brand repositioning strategy will assist the FPB in repositioning its place in the broader SA market. It will assist in raising awareness of the mandate of the organisation and ensuring that the FPB is top of mind. • Perception Survey: is a study or research project completed with the goal of collecting impressions about a company, product, program or issue. Such surveys can be given to a variety of audiences for a range of purposes and are often administered by businesses with the intent of uncovering consumer opinions. The perception survey is the impetus for the brand repositioning strategy.
Source of data	<ul style="list-style-type: none"> • Perception Survey Results • Brand Repositioning strategy
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number of Surveys Administered (quantitative) • Brand repositioning strategy (qualitative)
Means of verification	<ul style="list-style-type: none"> • Completed Perception Survey Questionnaires / Focus Group Summary • Findings report detailing the results of the Perception Survey
Assumptions	<ul style="list-style-type: none"> • Sufficient budget to conduct brand repositioning • Sufficiently representative sample of survey participants • Expertise on Brand repositioning is available • FPB Staff buy into the repositioned Brand and the Brand Promise
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 51% of sample (in line with Stats SA) • Target for Youth: 33% of sample (in line with StatsSA) • Target for People with Disabilities: 5% of sample (in line with StatsSA)
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative Quarterly
Reporting Cycle	<ul style="list-style-type: none"> • Each Quarter

Desired performance	<ul style="list-style-type: none"> • New Baseline
Indicator Responsibility	<ul style="list-style-type: none"> • Manager: Communications and Public education

Explanation of planned performance over the medium term period

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

In order to build public and stakeholder trust in the work of the FPB, it is critical that there is alignment between the public image portrayed by the FPB through the implementation of its strategy and its public education campaigns (Brand Image) and the way in which citizens experience the impact of the work of the FPB (Brand Promise). The Perception Survey and Brand Repositioning will contribute to this.

- b) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.

Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes Previous Convergence Studies conducted by the FPB to assess the correlation between the FPB Classification Guidelines and societal norms indicate a low awareness amongst the public of the brand of the FPB. Only a small part of the Convergence Study relates to the FPB brand. A more in-depth understanding of the perception of the FPB and its current brand will allow the organisation to reposition its brand in a way that also encompasses the emergence of new digital/online content dissemination platforms as well as the changes in legislation governing the FPB. As this is a new Output, budget would need to be assigned accordingly.

- c) Outputs contribution to the achievement of the outcomes.

Repositioning the FPB brand improve the FPB’s relevance in a changing environment and allow for the expansion of its footprint through targeted brand awareness activities as part of the Brand Repositioning Campaign.

Budget Allocation

Output	Budget 2020/21
2.1.1.1 Perception study and development of a Brand repositioning strategy	R 2,000,000.00
Total	

Narrative: A Brand expert is needed in order to run a robust repositioning programme that will result in a brand that is aligned to the current vision, mission and goals of the organisation and accurately correct its mandate.

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Increased public knowledge of the FPB Brand .	<ul style="list-style-type: none">• Reputational damage based on Brand Promise not living up to FPB service delivery.	<ul style="list-style-type: none">• Training Staff on the Brand Promise.
	<ul style="list-style-type: none">• Strategic partners who are brand ambassadors damaging the image of FPB through their non-ethical actions.	<ul style="list-style-type: none">• Selection of strategic partners as brand ambassadors through due diligence.

Strategic Objective 2.2: Implement national education campaigns.

Impact Statement: 2.2.1

Informed and empowered citizens.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.2.1.1 Members of the public understand the FPB mandate.	Implement Annual Outreach and Education programmes.	Outreach and Education reports, Evaluation Reports as well as focus group reports	M&E reports compiled	4 Quarterly Digital and Outreach M&E report compiled	Target not measured	Target not measured as yet	Increase the current baseline of outreach and education programmes by 10%.	Increase the current baseline of outreach and education programmes by 10%.	Increase the current baseline of outreach and education programmes by 10%.

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Outreach and Education reports, Evaluation reports as well as focus group reports.	100% Implementation of an approved Annual Outreach & Education Plan	Approval of the annual outreach and education plan and 25% implementation of the plan	50% Implementation of an approved Outreach and Education Plan	75% Implementation of an approved Outreach and Education Plan	100% Implementation of an approved Outreach and Education Plan

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Outreach and Education reports and Evaluation and focus group survey reports.
Definition	<ul style="list-style-type: none"> All Outreach and Education campaigns conducted as per an approved Annual Outreach and Education Plan will be monitored and evaluated every two years to assess the level of awareness of the work of the FPB pre and post a campaign.

	<ul style="list-style-type: none"> • Reports developed in narrative descriptive formats to inform lessons learnt as well as challenges.
Source of data	<ul style="list-style-type: none"> • Quarterly activity reports, Evaluation reports (conducted every two years) • 2 x focus group reports per annum. • Attendance registers. •
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number of respondents in the Monitoring and Evaluation Surveys (quantitative) • Test whether behaviour has changed (qualitative)
Means of verification	<ul style="list-style-type: none"> • Surveys conducted on our outreach programmes every 2 years • Narrative reports on each Outreach and Education Campaign
Assumptions	<ul style="list-style-type: none"> • Budget to conduct Outreach and Education Campaigns • Budget to conduct M&E assessments • Capacity and competence within the FPB to conduct and evaluation assessment that assesses behaviour change
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • n/a as these are external dependent.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation Type	<ul style="list-style-type: none"> • Quarterly
Reporting Cycle	<ul style="list-style-type: none"> • Each Quarter
Desired performance	<ul style="list-style-type: none"> • 100% Implementation of the approved Annual Outreach and Education Plan
Indicator Responsibility	<ul style="list-style-type: none"> • Manager: Communications and Public Education • Monitoring & Evaluation coordinator

Explanation of planned performance over the medium term period

- h) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities: Expanding the footprint and reach of the FPB will allow the organisation to achieve its mandated role of educating the public about safe content consumption. Due to the size of the South African population relative to the resources (both financial and human capital) of the organisation, forms of mass dissemination of information will enhance the achievement of this expanded footprint.
- i) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes: Return on investment of utilising mass dissemination methods in combination with face-to-face communication campaigns will multiply the reach of FPB information and campaign messaging.
- j) Outputs contribution to the achievement of the outcomes: An annual campaign plan for both Outreach and Education as well as Marketing and Digital Marketing will work in tandem to reach the largest possible audience and create an understanding of the FPB mandate and regulations, thus making the best use of available finances.

Budget Allocation

Output	Budget 2020/21
2.2.1.1 Education and outreach, webrangers and promotional material	R 2,500,000.00
Total	

Narrative: The expertise of a digital marketing service provider will allow for critical mass and traction ito reach of each campaign and will allow the organisation to go to scale on its campaigns.

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Members of the public understand and act in accordance with the FPB mandate.	<ul style="list-style-type: none"> Public expectations not met due to lack of resources to reach all South Africans especially in rural and disadvantaged communities Staff are not knowledgeable on the mandate of the FPB. 	<ul style="list-style-type: none"> Public Education Campaign amplified through train-the-trainer approach dovetailing with our targeted strategic stakeholder and partnership engagements. Staff training and retraining on the FPB mandate

Strategic Objective 2.3: Formalised national and international partnerships with strategic stakeholders

Impact Statement: 2.3.1

Expanding the footprint of the FPB through joint campaigns with strategic Stakeholders

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.3.1.1 Improved Stakeholder Relations with strategic partners	Implementation plans developed with strategic partners	Formalised partnership agreements	-	-	4 signed MOUs	n/a	4 x formalised partnerships per annum	4 x formalised partnerships per annum	4 x formalised partnerships per annum

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Formalised partnership agreements	4 formalised partnerships per annum.	1 x implementation Plan developed with a strategic partner per quarter.	1 x formalised partnership developed with a strategic partner per quarter.	1 x formalised partnership developed with a strategic partner per quarter.	1 x formalised partnership developed with a strategic partner per quarter.

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Formalised partnership agreements
Definition	<ul style="list-style-type: none"> A formal partnership agreement or plan reduced to writing and signed by both parties.
Source of data	<ul style="list-style-type: none"> Quarterly Stakeholder engagement reports Signed partnership agreements (MOUs or SLAs)
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative reports based on actual formal partnerships
Means of verification	<ul style="list-style-type: none"> Stakeholder engagement reports Attendance registers, minutes of meetings.
Assumptions	<ul style="list-style-type: none"> Budget is available to conduct joint stakeholder activities Stakeholders are willing to partner and assign the required budget/human resources to joint activities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 55% of sample (in line with StatsSA) Target for Youth: 33% of sample (in line with StatsSA) Target for People with Disabilities: 5% of sample (in line with StatsSA)
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A

Calculation Type	<ul style="list-style-type: none"> Quarterly
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> That we enter into 4 formalised partnerships with strategic stakeholders
Indicator Responsibility	<ul style="list-style-type: none"> Manager: Communications and Public Education

Explanation of planned performance over the medium term period

- k) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities. The footprint of the FPB is expanded within South African society through improved stakeholder relations by leveraging on the networks and resources of targeted stakeholders.
- l) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes. Improved Stakeholder relations will lead to a more targeted approach to engaging with stakeholders based on prioritised stakeholders in the FPB's Stakeholder Ecosystem. More stakeholders are reached more efficiently for less by joining forces with stakeholders.
- m) Outputs contribution to the achievement of the outcomes. Improved Stakeholder Relations will create a universe of like-minded stakeholders leveraging off a broader network of citizens in South Africa, to expand the footprint of the FPB and enhance the reach of its mandate and messages.

Budget Allocation

Output	Budget 2020/21
2.3.1.1 Stakeholder and partnerships and international engagements	R 3,728,017.00
Total	R3,728,017.00

Narrative:

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Improved Stakeholder Relations in the FPB.	<ul style="list-style-type: none">• FPB Campaigns do not reach all demographics of society.	<ul style="list-style-type: none">• High level strategic engagement with targeted Stakeholders resulting in a formalised partnership agreement and implementation plans that align with the FPB mandate.
	<ul style="list-style-type: none">• Lack of stakeholder interest in partnering with FPB	<ul style="list-style-type: none">• Annual stakeholder engagement plan that targets key boundary partners that share the mandate and or vision of the FPB

23. Strategic Goal 3: Research & Development

Strategic Objective 3.1: Research the future of media technology and practices beyond 2030

Impact Statement: 3.1.1

FPB positioned as a credible thought leader in the Film, Gaming and other publications industry.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.1.1.1 FPB is a trusted and relevant regulator	Convergence Survey conducted every three years	Convergence Survey Report	1 convergence survey conducted	n/a	n/a	Completion of 1 convergence survey	n/a	n/a	Convergence study
	Two research papers produced annually.	Peer reviewed research papers	n/a new target	n/a new target	n/a new target	n/a	Two research papers produced	Two research papers produced	Two research papers produced

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Convergence Survey report	Launch the results of the 2019/20 convergence survey	Analysis of the questionnaires and draft final report.	Launch the results of the convergence survey. Draft an abstract based on the convergence survey results for submission to two international conferences.	One opinion piece drafted on the convergence survey results and published in two major journals.	One opinion piece drafted on the convergence survey results and published in two major journals.
Peer reviewed research papers	Two research papers produced annually	Research Reference Group to curate the 2 x drafted research proposals. Source a service provider to conduct one piece of research.	Commence with data collection of primary sources to inform the 2 nd research piece.	Data collection completed and results analysed.	Two research papers peer reviewed. Placed on the FPB website.

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Convergence Survey Report
Definition	<ul style="list-style-type: none"> The convergence survey is a consumer survey using a questionnaire that is administered to a representative sample of SA society to test the extent to which FPB ratings are in line with societal norms and values.
Source of data	<ul style="list-style-type: none"> A representative sample covering key social strata and demographics of the country's population
Method of Calculation / Assessment	<ul style="list-style-type: none"> quantitative analysis – using the 7000 questionnaires. qualitative analysis
Means of verification	<ul style="list-style-type: none"> Data sets Findings Survey report
Assumptions	<ul style="list-style-type: none"> That budget is available to outsource this large survey. Respondent take up.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 51% of sample (in line with StatsSA) Target for Youth: 33% Target for People with Disabilities: 5%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> n/a
Calculation Type	<ul style="list-style-type: none"> Cumulative once every 3 years
Reporting Cycle	<ul style="list-style-type: none"> Once every 3 years
Desired performance	<ul style="list-style-type: none"> Convergence Survey concluded every three years and can withstand empirical scrutiny
Indicator Responsibility	<ul style="list-style-type: none"> Manager: Research, Policy and Advocacy

Indicator Title	<ul style="list-style-type: none"> Peer reviewed research papers
Definition	<ul style="list-style-type: none"> Research that is curated and subjected to peer review.
Source of data	<ul style="list-style-type: none"> Literature review, primary interviews as well as case studies.
Method of Calculation / Assessment	<ul style="list-style-type: none"> quantitative analysis qualitative analysis
Means of verification	<ul style="list-style-type: none"> Data sets, findings Peer review process
Assumptions	<ul style="list-style-type: none"> That budget is available to outsource one piece of research. Respondent take up is positive. Peer reviewers availability.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target identified in the research proposals.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> n/a
Calculation Type	<ul style="list-style-type: none"> Two pieces of research produced per annum.
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 2 x peer reviewed research reports
Indicator Responsibility	<ul style="list-style-type: none"> Manager: Research, Policy and Advocacy

Explanation of planned performance over the medium term period

- d) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities. The production of new knowledge (epistemological value) will contribute to positioning the FPB as a thought leader not only in SA but on the continent and beyond.
- e) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.
The production of new knowledge will provide evidence-based decision making within the FPB as technological and other trends emerge.
- f) Outputs contribution to the achievement of the outcomes.
Credible research will cement FPBs reputation as a thought leader.

Budget Allocation

Output	Budget 2020/21
3.1.1.1 Research and document management	R 6,00,000.00
Books	R 200,000.00
Total	R800,000.00

Narrative: Refer to the Budget document.

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
FPB is a trusted advisor and regulator.	<ul style="list-style-type: none"> The FPB's research is distrusted and discredited. 	<ul style="list-style-type: none"> Peer reviewed empirical research.

24. Strategic Goal 4: Efficient and high performing organisation

Strategic Objective 4.1: Continuously improve organisational governance and risk management.

Impact Statement: 4.1.1

Compliance with relevant legislation, regulations and policies.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.1.1.1 Clean Audit achieved	Annual financial statements and annual performance plan which are free of material misstatements and non-compliance.	External audit report with a clean audit opinion.	Unqualified audit opinion with findings	Unqualified audit opinion with findings	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
4.1.1.2 Effective Governance regime in the FPB.	Compliance with relevant legislation and King IV.	Revised corporate governance framework	Governance audit	Governance Audit	Governance audit	Approved Corporate governance framework	Revised Corporate Governance Framework	Implementation of the Corporate Governance Framework	Revise and approve the Corporate Governance Framework

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
External audit report with a clean audit opinion	Clean audit opinion	Complete annual financial statements on time and in accordance with GRAP. Performance agreements aligned to APP signed by all staff and appraised.	Information for audit purposes submitted to AG on time. DPME framework for strategic and Annual performance plans adhered to.	Compliance with the PFMA and relevant legislation.	Compliance with the PFMA and relevant legislation.
Revised corporate governance framework	100% implementation and compliance with the Corporate Governance Framework	Approve and implement the Corporate Governance framework. Maintain membership records of governance structures. Compliance with deadline dates for submission to Council and governance structures. Maintain an up to date policy register.	Implementation of the approved Corporate Governance Framework. Compliance with deadline dates for submission to Council and governance structures. Maintain an up to date policy register.	Implementation of the approved Corporate Governance Framework. Compliance with deadline dates for submission to Council and governance structures. Maintain an up to date policy register.	Implementation of the approved Corporate Governance Framework. Compliance with deadline dates for submission to Council and governance structures. Maintain an up to date policy register.

Part D: Technical Output Indicator* Descriptions

Indicator Title	External audit report with a clean audit opinion
Definition	Evaluation of the external audit report with a clean audit opinion
Source of data	External Audit report
Method of Calculation / Assessment	N/A
Means of verification	Inspection of the annual external audit report
Assumptions	Annual financial statements and annual performance plan which are submitted for audit will be free of material misstatements and non-compliance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Reflect on spatial impact area: N/A
Calculation Type	N/A
Reporting Cycle	Annual
Desired performance	Clean audit
Indicator Responsibility	CFO, COO

Indicator Title	Revised corporate governance framework
Definition	This framework guides the governance compliance and KING IV objecties.
Source of data	Corporate Governance Framework and quarterly implementation reports
Method of Calculation / Assessment	Actual approved reviewed framework
Means of verification	External governance evaluation/ audits
Assumptions	That the governance unit has competence and capacity.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Quarterly reports and one annual governance evaluation or audit.
Desired performance	
Indicator Responsibility	Board Secretary

Explanation of planned performance over the medium term period

- g) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

The Governance Unit will produce quarterly reports that are accurate and complete to monitor compliance with the Corporate Governance Framework. This will ensure that the entity is in compliance with relevant legislation, regulations and policies.

- h) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.

Quarterly reports are an overarching assessment tool to help monitor the implementation and compliance with the governance framework. The report will include the progress made on the annual council programme, resolutions of meetings, as well as other governance related matters.

- i) Outputs contribution to the achievement of the outcomes.

The Governance Unit will produce quarterly reports that are accurate and complete to monitor compliance with the Corporate Governance Framework.

Budget Allocation

Output	Budget 2020/21
4.1.1.1 Clean audit	R15,480,570.00
4.1.1.1 Governance regime	R 2,669,079.00
Total	R 18,149,649.00

Narrative: Refer to budget document

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Clean Audit.	<ul style="list-style-type: none"> • Non Compliance and material audit findings. 	<ul style="list-style-type: none"> • Consistent monitoring and evaluation and Internal audit reports. • Performance management implemented for all staff
Effective Governance Framework.	<ul style="list-style-type: none"> • Late submission of statutory reports to Council. • Non completion and or incorrect minutes and follow up actions. • Delayed response time from report recipients. 	<ul style="list-style-type: none"> • Submission of council documents on time. • Follow up on required response times. • Annual governance evaluation conducted.

Impact Statement: 4.1.2.

Assurance on governance, risk management & controls

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets							
			Audited /Actual Performance			Estimated Performance		MTEF Period		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Governance, risk management and control processes are adequate and functioning as intended.	100% implementation of the approved annual Internal Audit plan.	Implementation of the annual IA plan through quarterly reports.	N/A	Internal Audit plan developed and approved by ARC All four Internal Audit Quarterly Reports compiled and presented to the ARC	Approved 3-year rolling strategic internal audit Plan produced All four Internal Audit Quarterly Reports compiled and presented to the ARC	4 X Quarterly audits reports presented to Audit and Risk Committee produced.		100% implementation of the approved annual internal audit plan	100% implementation of the approved annual internal audit plan	100% implementation of the approved annual internal audit plan

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Implementation of the annual IA plan through quarterly reports.	100% implementation of the approved Annual Internal Audit plan	Internal audit plan developed and approved by the audit and risk committee. Conduct audits against the approved internal audit plan. Quarterly internal audit report.	Conduct audits against the approved internal audit plan. Quarterly internal audit report.	Conduct audits against the approved internal audit plan. Quarterly internal audit report.	Conduct audits against the approved internal audit plan. Quarterly internal audit report.

Part D: Technical Output Indicator* Descriptions

Indicator Title	Implementation of the annual IA plan through quarterly reports.
Definition	Conducting the planned assurance and consulting engagements in terms of the approved annual internal Audit Plan. Submit reports to the FPB Exco and the Audit and Risk Committee
Source of Data	Approved Internal audit Plan. Quarterly internal audit progress reports to the Audit & Risk Committee.
Method of Calculation/ Assessment	<u>Completed 100% planned Audits</u>
Assumptions	Na
Desegregation of beneficiaries	Na
Spatial Transformation(where applicable)	Na

Reporting Cycle	Quarterly
Desired Performance	100% implementation of the annual internal audit plan
Indicator Responsibility	Manager: Internal Audit

Explanation of planned performance over the medium term period

- a. The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities:

Internal Audit helps the FPB accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, governance and controls.

- b. Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes:

Provide assurance of compliance with Policy against standard and best practices thereby ensuring that risk management, governance and control processes are adequate and effective.

- c. Outputs contribution to the achievement of the outcomes:

Quarterly Internal Audit reports provide confidence that FPB's governance, risk management and control processes are adequate, effective and functioning as intended.

Budget Allocation

Output	Budget 2020/21
4.1.2.1 Internal Audit Plan implemented	R95,200.00
Risk management	
Total	R 95,200.00

Narrative: Refer to budget document

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Governance, risk management and control processes are adequate and functioning as intended.	<ul style="list-style-type: none">Ineffective governance, risk management and control processes.	<ul style="list-style-type: none">Provide assurance on effectiveness of governance, risk and control processes.

Strategic Objective 4.2: FPB employees are engaged and effective

Impact Statement: 4.2.1

High Performance Organisation

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.2.1.1 Highly engaged workforce	Change management programme implemented	Change management reports	n/a	n/a	n/a	n/a	Produce 4 x change management reports	Produce 4 x change management reports	Conduct an employee engagement survey

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Change management reports	Produce 4 x change management reports	Appoint a change management service provider. Appoint and train change champions	Roll out phase 1 of the change management plan.	Roll out phase 1 of the change management plan.	Roll out phase 2 of the change management plan.

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Change management reports
Definition	<ul style="list-style-type: none"> This is a report that provides a detailed narrative on the programme implementation results and activities, Change Management: The controlled identification and implementation of required changes in a business.
Source of data	<ul style="list-style-type: none"> Employee engagement survey as well as employee change management training workshops.
Method of	<ul style="list-style-type: none"> Implementation against the phases defined in the Change Management plan(quantitative)

Calculation / Assessment	<ul style="list-style-type: none"> • Survey results conducted by service provider (qualitative)
Means of verification	<ul style="list-style-type: none"> • Narrative reports per quarter.
Assumptions	<ul style="list-style-type: none"> • Budget availability and buy in and participation by employees.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 100% employees of the FPB
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • N/a
Calculation Type	<ul style="list-style-type: none"> • Cumulative quarterly over a two year cycle
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Completion of phase 1 and 2 in 2020/21
Indicator Responsibility	<ul style="list-style-type: none"> • Manager: Human Capital

Explanation of planned performance over the medium term period

- j) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.
The Change Management programme seeks to address the low employee morale experienced in FPB.
- k) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.
Change Management programme rolled out over two years.

l) Outputs contribution to the achievement of the outcomes.

The implemented Change Management plan may lead to an increase in staff morale that will ensure a high performance organisation.

Budget Allocation

Output	Budget 2020/21
4.2.1.1 Change management programme, personnel costs	R64,082,697.00
Total	R 64,082,697.00

Narrative: Refer to budget document

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
High Staff Morale.	<ul style="list-style-type: none"> Employee expectations not met. Reluctance to participate in the change management programme . The FPB is not innovative as an organisation. 	<ul style="list-style-type: none"> Thorough preparation and transparent communication - inclusive of limitations Through the Workplace Skills Plan (WSP) we will target creativity and innovation as a key competence.

Strategic Objective 4.3: Modernise ICT capability

Impact Statement: 4.3.1

Digitised, streamlined & seamless business operations.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.3.1.1 Efficient and effective business operations.	Approved ICT plan	Quarterly progress reports indicating % achievement against the ICT Plan.	na	na	na	100% delivery against Annual ICT Plan. Seamless Integration is a longer term process that will accelerate during 5 year planning period.	95% implementation of ICT Plan.	95% implementation of ICT Plan.	95% implementation of ICT Plan.

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Quarterly progress reports indicating % achievement against the ICT Plan.	95% implementation of the approved ICT Plan	Approved ICT annual plan. 25% of the annual ICT Plan achieved.	50% of the annual ICT Plan achieved.	70% of the annual ICT Plan achieved.	95% of the annual ICT Plan achieved.

Part D: Technical Output Indicator* Descriptions

Indicator Title	Quarterly progress reports indicating % achievement against the ICT Plan..
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Definition	Achieving the annual targets as defined in the ICT Plan.
Source of data	Affected stakeholders
Method of Calculation / Assessment	No of targets achieved per quarter as a percentage of the annual target.
Means of verification	Quarterly reports
Assumptions	Achievement of this target is heavily reliant on systems availability from 3 rd parties.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: na • Target for Youth: na • Target for People with Disabilities: na
Spatial Transformation (where applicable)	na
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	95% of annual target in ICT Plan achieved
Indicator Responsibility	Chief information Officer, Managers: Operations, Client Support and ICT

Explanation of planned performance over the medium term period

- a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

The Annual ICT Plan deliverables over the medium term will be aimed at ensuring that seamless integration of systems and a resilient infrastructure that responds to the Strategic Intent of the organisation.

- b) Planned performance in relation to outputs within budget programmes. Rationale for the choice of the output indicators relevant to the respective outcomes.

Outputs will be limited to what can realistically be achieved and completed for users as opposed to having multiple project impact on our ability to deliver fit for purpose products and services that are immediately used.

- c) Outputs contribution to the achievement of the outcomes.

Seamless integrated systems will enable the organisation to deliver optimally on its planned commitments.

Budget Allocation

Output	Budget 2020/21
4.3.1.1 Modernise ICT capability	R 12,805,027.00
Total	R 12,805,027.00

Narrative: Refer to budget documents

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Efficient and effective business operations.	<ul style="list-style-type: none"> Budget constraints. Skills shortages. Organisational readiness for change. 	<ul style="list-style-type: none"> Motivated business case. Project based working arrangements and skills sharing. Change Management interventions.

Strategic Objective 4.4: Identify and develop a revenue enhancement strategy and programme

Impact Statement: 4.4.1

Additional income generated from distributors.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators*	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.4.1.1 Increase in additional revenue collected and organisational sustainability.	Approved revenue enhancement strategy.	Quarterly progress reports of implementation of the revenue enhancement strategy.	n/a	n/a	n/a	N/A	Revenue enhancement strategy developed and 40% implemented	Implement the Revenue enhancement strategy	Implement the Revenue enhancement strategy

Indicators, Annual and Quarterly Targets

Output Indicators*	Annual Target (measures)	Q1	Q2	Q3	Q4
Quarterly progress reports of implementation of the revenue enhancement strategy.	40% achievement of the approved revenue enhancement strategy	Revenue enhancement strategy developed and approved at Council. 10% of the strategy achieved.	Strengthen payment and collection processes. 10% implementation against the strategy.	Instruct legal to issue non-compliant letters where no payment is received within 30 days. 10% implementation against the strategy.	Instruct legal to issue non-compliant letters where no payment is received within 30 days. 10% implementation against the strategy.

Part D: Technical Output Indicator* Descriptions

Indicator Title	<ul style="list-style-type: none"> Quarterly progress reports of implementation of the revenue enhancement strategy.
Definition	<ul style="list-style-type: none"> The quarterly report details the actual implementation of the revenue enhancement strategy and actual revenue collected.
Source of data	<ul style="list-style-type: none"> FPB financial management systems (SAGE/ Pastel)
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative against the revenue enhancement strategy targets.
Means of verification	<ul style="list-style-type: none"> Financial management reports and Bank statements
Assumptions	<ul style="list-style-type: none"> Distributors sign licence agreements and pay on time.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: n/a Target for Youth: n/a Target for People with Disabilities: n/a
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative quarterly and annually

Reporting Cycle	<ul style="list-style-type: none"> Quarterly as well as annual in the annual financial statements
Desired performance	<ul style="list-style-type: none"> 100% achievement of the revenue enhancement strategy
Indicator Responsibility	<ul style="list-style-type: none"> Manager Finance, Operations Manager, CFO and COO

Explanation of planned performance over the medium term period

- d) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

- e) Planned performance in relation to outputs within budget programmes Rationale for the choice of the output indicators relevant to the respective outcomes.

- f) Outputs contribution to the achievement of the outcomes.

Budget Allocation

Output	Budget 2020/21
4.4.1.1 Additional income generated from distributors.	R 405,236.00
Total	R 405,236.00

Narrative: Refer to budget documents

Narrative: Refer to the budget documents

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Increased FPB operating capability as a result of additional income.	<ul style="list-style-type: none">• Legal intervention and costs.• Delayed payment.	<ul style="list-style-type: none">• Tighten up on terms of payment in agreements.• Interest on unpaid fees.

25. Resource Considerations

The FPB's main source of revenue is its direct operational grant from the Department of Communications. Other revenue sources include fees for classifying films, games and publications, online and physical registration fees for new distributors, and annual renewal of distribution licences.

In considering the FPB's resource requirements over the next five years, it is important to understand the cost drivers of the various activities. The main cost drivers being employee and administrative costs. In order for the FPB to continue to deliver on its mandate, the financial resources allocated for the medium term, in accordance with the MTEF, are R118,009 million (2020/21), R124,015 million (2021/22) and R128,443 million (2022/23).

The baseline allocation was R110,354 million for the 2019/20 financial year. The FPB's baseline allocation is based on the organisational strategy plan; the five-year strategic plan outlines all projects to be implemented during the MTEF period. Each business unit at the FPB submitted a business plan that indicates projects to be implemented over the MTEF period, with costs allocated to each project; these were linked to the organisational annual performance plan.

Part D: Technical Indicator Descriptions (TID)

Note: for ease of reference and logical cross-checking, Technical (Output) Indicator Descriptions have been inserted in Part C below their relevant Outcome Indicators.