

## STRATEGIC PLAN

# FINANCIAL YEARS 2020/21 – 2024/25

*The purpose of this Annual Performance Plan is to identify the Outputs, Output indicators and Targets that the FPB seeks to achieve in the upcoming financial year, aligned to the outcomes reflected in the Strategic Plan. It includes forward projections (annual targets) for a further two years, consistent with the Medium-Term Expenditure Framework (MTEF) period, with annual and quarterly performance targets, where appropriate, for the financial year.*

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## 1. Acronyms and Abbreviations

CCI's	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
INHOPE	International Association of Internet Hotlines
IT	Information Technology
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
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
SAFACT	South African Federation against Copyright Theft
SAM	Sexual Abuse Material
SAPS	South African Police Service
SARS	South African Revenue Service
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 19<sup>th</sup> 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.

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**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.

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**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.

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**Chief Financial Officer**

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**Chief Operations Officer**

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**Acting Chief Executive Officer**

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**Chairperson: FPB Council**

**Approved by:**

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**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.

**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 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

Short Title	Purpose
	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 <b>Act</b> aims to keep <b>children</b> out of detention and away from the formal criminal <b>justice</b> system, mainly through diversion. When these interventions would be inadequate or unsuccessful, the <b>Act</b> provides for <b>child</b> offenders to be tried and sentenced in <b>child justice</b> 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.
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.

Short Title	Purpose
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.

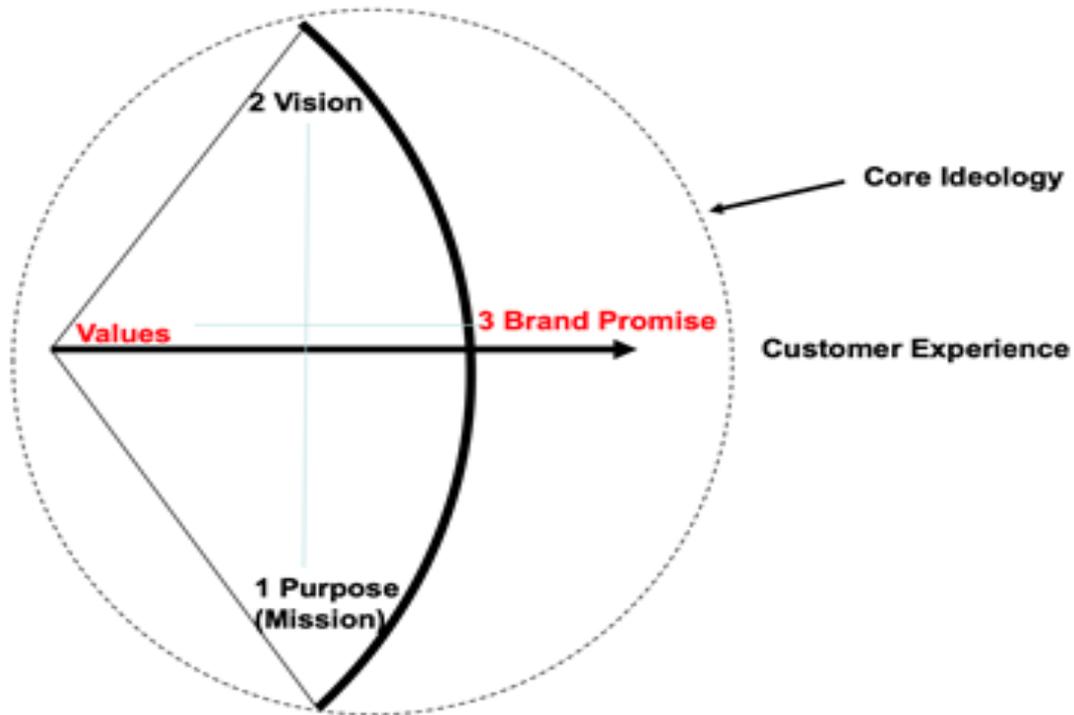
The information gathered during the strategy review assisted the FPB to converge challenges in the internal and external environment, to analyse and interpret the strategic shift required to operate as a semi-commercially driven SOE in a difficult economic climate.

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 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 18.1% ;
- 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.

## 13.2 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.

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

## 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 ad 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:



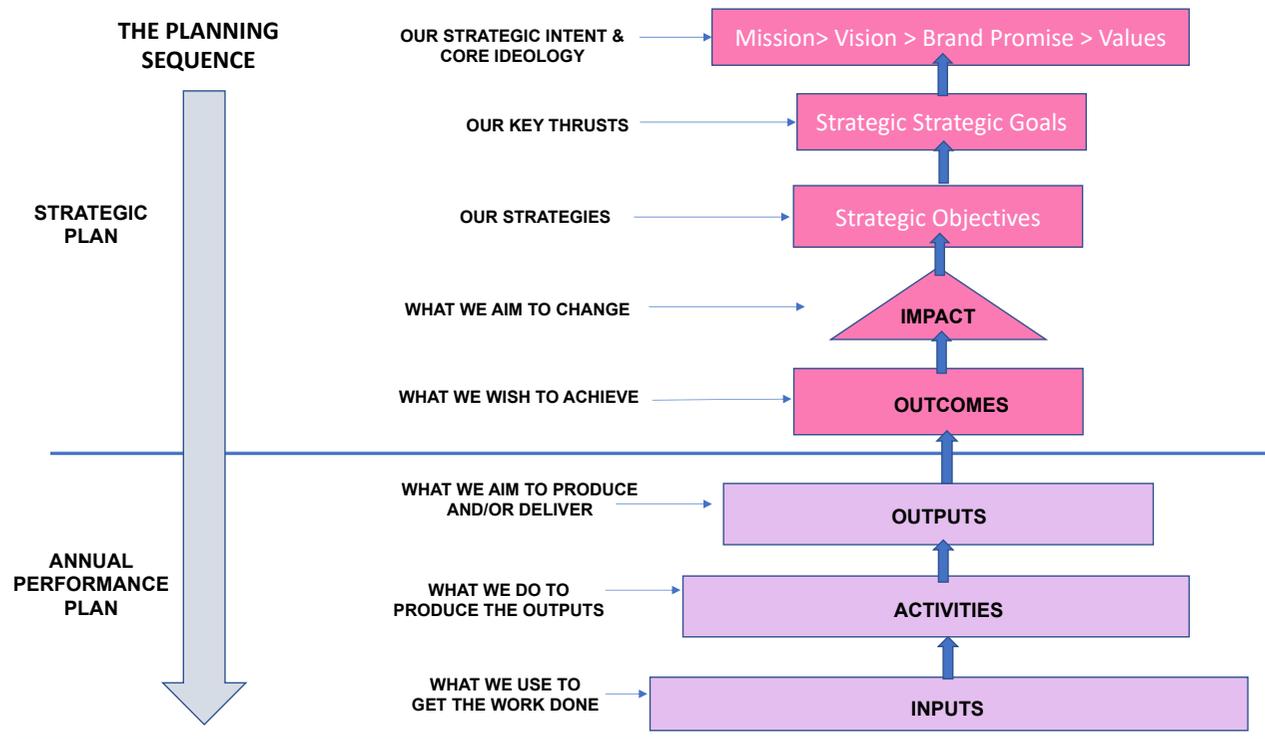
Stakeholder	Level of Interaction
Ministry of Communication.	Mandatory and regulatory supervision and oversight.
Portfolio Committee on Communications.	Amendment of legislation.
Departments Communications and Digital Technologies; Social Development; Education; SA Police Services; Community Safety; National 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 the contents of this Strategic Plan flow logically into the Annual Performance Plan.



## Strategic Planning 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 (APP)

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 (APP)**

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 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**

**22.**

**Strategic Objective 1.1: Review and 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 and measures**

Outcome	Outcome Indicator	Baseline	Five-year target
1.1.1.1 Improved consumer confidence levels in FPB Classification decisions,	% increase in levels of consumer confidence based on research.	New target baseline is N/A	80% consumer confidence displayed in FPB decisions tested through annual Content Classification Index (CCI's) and a three yearly Convergence Survey (2023/24).
1.1.1.2 Constitutionally compliant Classification Guidelines.	Approved Classification Guidelines (technical amendments).	2019/20 Approved Classification Guidelines.	Reviewed and approved Classification Guidelines.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Improved consumer confidence levels in FPB Classification decisions,
<b>Definition</b>	To determine consumer confidence levels in FPB classification decisions
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Methodology design outlining outlying data gathering techniques and reporting</li> <li>• Content Classification index Surveys Convergence Surveys</li> </ul>
<b>Method of Calculation/ Assessment</b>	Consumer Survey results
<b>Assumptions</b>	There is existing consumer confidence in FPB classification decisions
<b>Desegregation of beneficiaries</b>	Not applicable
<b>Spatial Transformation(where applicable)</b>	Not applicable
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	80% consumer confidence levels achieved.
<b>Indicator Responsibility</b>	Research Unit and Operations division

<b>Indicator Title</b>	Constitutionally compliant Classification Guidelines
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<b>Definition</b>	Undertake amendment of the Classification Guidelines for any minor technical adjustments that are required during implementation and undertake review of the Guidelines to remain in touch with societal views, perspectives and levels of tolerance
<b>Source of Data</b>	Approved Classification Guidelines Public consultations reports
<b>Method of Calculation/ Assessment</b>	Qualitative and quantitative data analysis
<b>Assumptions</b>	There will be a requirement for annual amendments Industry and the public will make valuable inputs to the review process
<b>Desegregation of beneficiaries</b>	Not applicable
<b>Spatial Transformation(where applicable)</b>	Not applicable
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Approved Classification Guidelines that is in touch with societal values, norms and tolerance levels
<b>Indicator Responsibility</b>	Legal, Research, Operations

#### **Explanation of Planned Performance 2020/21-2024/25**

The development of classification guidelines is reviewed for technical amendments annually whilst a comprehensive review is done every three years to ensure that societal norms and standards as well as values are converged. Through our convergence surveys these values and norms

are tested. In so doing this objective aligns with ensuring safer communities as well as nation building. This ensures public confidence in the FPBs age ratings. Ultimately the FPB seeks to engender trust amongst consumers of content in South Africa hence the review of its guidelines serve to validate this.

### Key Risks

Outcome	Key Risks	Risk Mitigation
Public Confidence in Classification.	Low levels of public confidence. Classification decisions ignored. Classification Guidelines not publicly known.	Consistent and regular public engagement and visibility.
Reliable Classification decisions	Misapplication of the Classification Guidelines in classification decisions.  Lack of confidence by industry in classification and appeals processes and decisions.	Training of Classifiers and members of appeals tribunal;  Judicial review of tribunal decisions;  Adequate holistic internal quality assurance process.  Adherence to classification service delivery standards  Clearly defined governance processes for classification and appeals
Classification Guidelines in touch with societal values, norms and tolerance.	Insufficient stakeholder and public consultation. Judicial review of classification guidelines Classification guidelines not approved.	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.

### Outcome and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
Reduced levels of industry non-compliance with the FP Act and Regulations.	Number of non-compliant distributors identified. Number of distributors registered (physical and online).	Issued non-compliance notices to 30% of non-compliant Distributors identified.	Reduced levels of industry non-compliance with the Films and Publications Act and Regulations.

### (Section D: Technical Indicator description per Indicator)

<b>Indicator Title</b>	Number of non-compliance notices issued
<b>Definition</b>	Non-compliance notices are issued to non-compliant distributors as per the FP Act
<b>Source of Data</b>	Distributor registration database Compliance monitoring inspection reports Number of non-compliance notices issued Distributor non-compliance database
<b>Method of Calculation/ Assessment</b>	Quantitative

<b>Assumptions</b>	There will be Distributor compliance to the FP Act and Regulations. Distributors are responsive to compliance inspections and will comply when found to be non-compliant.
<b>Desegregation of beneficiaries</b>	Not applicable
<b>Spatial Transformation(where applicable)</b>	Not applicable
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Improved Distributor compliance levels.
<b>Indicator Responsibility</b>	Operations; Client Support

### **Explanation of Planned Performance 2020/21 – 2024/25**

Registration of distributors wishing to distribute films, games and certain publications are required by the FP Act to register with the Council so that they may be able to trade legally within the republic of South Africa. When a distributor is registered, the Council is able to monitor compliance to its regulations that protect children. Improved compliance to rating restrictions will ensure children below the stipulated age rating will not be exposed to content that may be harmful to their emotional and psychological wellbeing. This is in line with the NDP priorities to ensure that the rights of the child is protected and upheld.

## Key Risks

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

### Strategic Objective 1.3: Train and Capacitate FPB and Industry Classifiers

#### Impact Statement: 1.3.1

Classifiers understand the classification guidelines and apply it consistently.

#### Outcome and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
1.3.1.1 Competent FPB and industry Classifiers.	Competent Classifiers at FPB and in Industry.	N/A	Training programme which enables consistency in classification.

#### Explanation of Planned Performance 2020/21 – 2024/25

Key to delivering a consistent age rating which is trusted and can withstand legal scrutiny, is a competent classifier cadre. This objective deals with ensuring a skilled and competent classifier team that delivers trusted age ratings to consumers. Additionally it requires that all classifiers are constantly trained and upskilled and are aware of latest technologies and trends in the film gaming and publication industry. This objective contributes to the NDP outcome dealing with social cohesion and building safer communities.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Standardised Classification training programme
<b>Definition</b>	Implement a standardised classification training programme that ensures competence of Classifiers in the consistent application of the Classification Guidelines.
<b>Source of Data</b>	Approved Classifier training programme Classifier competency (assessment tool) evaluation results.
<b>Method of Calculation/ Assessment</b>	Qualitative and quantitative
<b>Assumptions</b>	There is a training programme that ensures consistency in the application of the Classification Guidelines. All Classifiers apply the Classification Guidelines in the same manner across all distributor platforms. There is capacity to develop a standardised training programme and assess the competency levels of trained Classifiers.
<b>Desegregation of beneficiaries</b>	Not applicable
<b>Spatial Transformation(where applicable)</b>	Not applicable
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Increase competency levels of all trained Classifiers
<b>Indicator Responsibility</b>	Operations Unit

## Key Risks

Outcome	Key Risks	Risk Mitigation
Competent FPB and industry Classifiers.	Incorrect and inconsistent application of Classification Guidelines.  Lack of capacity to develop and implement the training programme.	Formalised approach to the methodology and development of a standardised training programme.

## 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 and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
2.1.1.1 Increased public awareness of the FPB Brand.	Improved brand awareness of the public, demonstrated through the perception survey.	New Baseline: Results of the Perception Survey	Brand repositioning campaigns implemented.  100% of employees trained in the repositioned FPB Brand.  Identification and training of FPB Brand Ambassadors.

#### Explanation of Planned Performance 2020/21-2024/25

Service delivery excellence and a positive perception of government by the South African public is a key driver of the sixth administration. 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).

Revitalisation of the FPB Brand image needs to be supported by an understanding of the Brand Promise by the public and its employees. The outcome indicator will ensure that one of the end products of a Brand Revitalisation and Repositioning project culminates in educating the public and employees on the Brand Promise. It is critical that employees understand the role that they play in ensuring the public/customer experience of the work of the FPB lives up to our promise of service excellence This outcome aligns to the NDP social cohesion, capable ethical and developmental state and building a better Africa and World.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Perception Survey on the awareness of the FPB Brand amongst the public
<b>Definition</b>	A perception survey is research conducted amongst an identified target population to test perceptions.
<b>Source of Data</b>	Perception Survey results
<b>Method of Calculation/ Assessment</b>	Quantitative and qualitative analysis of the raw data collected via the perception survey.
<b>Assumptions</b>	Budget available to conduct Brand repositioning Expertise on Brand creation is available FPB Staff buy into the repositioned Brand and the Brand Promise
<b>Desegregation of beneficiaries</b>	Target for Women: 51% (StatsSA) Target for Youth: 33% (StatsSA) Target for People with Disabilities: 5% (StatsSA)
<b>Spatial Transformation(where applicable)</b>	N/a

<b>Reporting Cycle</b>	Once every three years
<b>Desired Performance</b>	Conclusion of a perception survey
<b>Indicator Responsibility</b>	Manager: Communications and Public Awareness Manager: Research Policy and Advocacy

### Key Risks

<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
Increased public knowledge of the FPB Brand.	Reputation damage based on Brand Promise not living up to FPB service delivery.	Training Staff on the Brand Promise.
	Strategic partners who are brand ambassadors damaging the image of FPB through their non-ethical actions.	Selection of strategic partners through due diligence and signed code of ethics.

## Strategic Objective 2.2: Implement national education campaigns

### Impact Statement: 2.2.2

Informed and empowered citizens

### Outcome Measures

Outcome	Outcome Indicator	Baseline	Five-year target
2.2.2.1 Members of the public understand the mandate of the FPB.	An increase in public awareness and perception levels about the work of the FPB.	Outreach and education programmes to: 2 x government departments 24 Schools 12 NGO's 4 x in-cinema activations	Increase the current baseline of outreach and education programmes by 10%.

### Explanation of Planned Performance 2020/21-2024/25

FPB Public Education Campaigns that disseminate information about the work of the FPB need to be responsive to the findings of the Convergence Surveys, Perception surveys, Focus Group Surveys and other relevant industry research findings. It is a requirement that national government departments and entities should have the widest possible reach, accommodating all demographics in all Provinces of the country and critical mass will be attained through our partnerships. A special emphasis is placed on vulnerable groups, such as women, children/youth and the disabled.

These priorities are reflected in the demographics of the FPB's Convergence Studies, perception surveys and Focus Groups. Alignment between these research findings and FPB Public Education campaigns is essential to address these gaps. Focus Group studies in communities or schools where Public Education campaigns have been conducted provides an opportunity to measure behaviour change associated with the exchange of information during Public Education Campaigns. Expanding the footprint of FPB Public Education Campaigns are constrained by human and financial resources. However through linking the FPBs Public Education campaigns with strategic partners we will grow the ambassadors of the FPB. This outcome aligns to NDP social cohesion and building safer communities.

<b>Indicator Title</b>	An increase in the awareness and perception levels about the work of the FPB of the public surveyed during Convergence Studies, Perception study and Focus Groups
<b>Definition</b>	That the targeted beneficiaries of our outreach and education programmes show an increase in their understanding of the role and mandate of the FPB and would therefore comply with age ratings.
<b>Source of Data</b>	Quarterly activity reports, evaluation reports and focus group reports.
<b>Method of Calculation/ Assessment</b>	Analysis of raw data
<b>Assumptions</b>	Availability of budget and respondents
<b>Desegregation of beneficiaries</b>	Target for Women: 55% (StatsSa) Target for Youth: 33% (StatsSA) Target for People with Disabilities: 2% (StatsSA)
<b>Spatial Transformation(where applicable)</b>	N/a

<b>Reporting Cycle</b>	Evaluations conducted every two years, quarterly as well as twice per annu focus group reports.
<b>Desired Performance</b>	Conduct convergence survey every 3 years and focus grousp annually
<b>Indicator Responsibility</b>	Manager: Research Policy and Advocacy and Manager: Communications and Public Education

### Key Risks

<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
Increased buy-in from industry and the public to align to FPB regulations.	Branding Campaigns do not reach all demographics of society.	Brand repositioning plan implemented. Outreach to targeted stakeholders increased.

## 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 and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
2.3.1.1 Improved Stakeholder Relations with strategic partners.	Implementation plans that formalises partnerships with strategic partners.	New	4 formalised partnerships per annum.

### Explanation of Planned Performance 2020/21-2024/25

Expansion of the FPB footprint in the dissemination of information on its mandate will allow the organisation to gain traction within society. As the FPB mandate prioritises the protection of children from harmful content, targeting stakeholders that are able to reach a maximum number of children and youth is a simple and effective strategy. The Department of Basic Education is one such stakeholder. The achievement of this objective is dependent on building a relationship between FPB and the Department of Basic Education on a Leadership or Political level and an understanding that the content related to the FPB mandate is important to include in the school curriculum as well as in relevant teacher training materials. International stakeholders are critical in developing the harmonisation of classification content regulation across Africa and our partnership with INHOPE seeks to strengthen our international efforts in child protection and eradicating child sexual abuse materials. This will contribute to NDP outcome social cohesion, nation building and ensuring safer communities.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Implementation plans that formalises partnerships with strategic partners
<b>Definition</b>	Partnerships will be reduced to writing governed by an implementation plan with agreed upon deliverable.
<b>Source of Data</b>	Written implementation plans
<b>Method of Calculation/ Assessment</b>	The number of implementation plans in place.
<b>Assumptions</b>	Sufficient budget to conduct joint activities with FPB, willingness on behalf of partners to agree in writing to deliverables
<b>Desegregation of beneficiaries</b>	n/a as these are different for each implementation plan.
<b>Spatial Transformation(where applicable)</b>	n/a
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Written implementation plans
<b>Indicator Responsibility</b>	Manager: Communications and Public Education

## Key Risks

Outcome	Key Risks	Risk Mitigation
Drafted implementation plans with strategic partners	Partners who change implementation deadlines or are unable to meet the stated commitments.	Enter into signed MOU's with strategic stakeholder who share the same vision and mandate 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.

#### Outcome and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
FPB is a trusted and relevant regulator.	Public adherence to classification ratings.	New baseline	Complete a convergence survey every 3 years.
	Two pieces of empirical research conducted annually.	One convergence survey	10 pieces of empirical research conducted over the five years.

#### Explanation of Planned Performance 2020/21-2024/25

The Insights developed by the Research, Policy and Advocacy unit cover areas relevant to the NDP's outcomes, namely nurturing social cohesion and nation-building through published articles addressing these issues and expounding the organisational evidence-based stance on such matters. The Research function is also relevant with respect to priorities No. 3 and 14 of the NDP and MTSF (All people in South Africa are, and feel, safe); and 11 (Create a better South Africa and contribute to a better Africa and a better world). Priority number 3 is advanced through putting the spotlight on the online dangers that impact society and the youth in particular, such as cyberbullying and its impact on victims and society; violence in the media, especially in video games; as well as gender-based violence that permeate the online space. With respect to priority No. 11, the Research, Policy and Advocacy has developed an ongoing matrix of content regulation frameworks in countries across the

African continent, as part of the project to harmonise media content regulation across the continent to leverage experiences and pool resources for a more effective media content regulation framework that is relevant to the 4IR. Over and above these priorities, the RPA unit conducts research that assesses the existence and extent of online sexual and other forms of abuse targeted at children living with disabilities with the view to develop relevant interventions, including public awareness and advocacy campaigns.

#### Section D: Technical Indicator description per Indicator

<b>Indicator Title</b>	Public adherence to classification ratings
<b>Definition</b>	General members of society / public adhere to with FPB ratings.
<b>Source of Data</b>	Convergence survey results
<b>Method of Calculation/ Assessment</b>	Convergence survey conducted every three years via a representative sample of SA society.
<b>Assumptions</b>	Budget availability and sample respondents available.
<b>Desegregation of beneficiaries</b>	Target for Women: 51% Target for Youth: 33% Target for People with Disabilities: 5%
<b>Spatial Transformation (where applicable)</b>	All geographic areas are covered to mitigate the myth of safe spaces. i.e. that children from more affluent communities are less vulnerable to CSAM.
<b>Reporting Cycle</b>	Every three years
<b>Desired Performance</b>	Completion of a three yearly convergence survey
<b>Indicator Responsibility</b>	Manager: Research, Policy and Advocacy

<b>Indicator Title</b>	Two pieces of empirical research conducted.
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<b>Definition</b>	Credible research using empirical evidence to inform and advise FPB on future patters and trends of the industry
<b>Source of Data</b>	Desktop, primary data collected, as well as case studies.
<b>Method of Calculation/ Assessment</b>	Quantitative and qualitative analysis using various research analytical tools.
<b>Assumptions</b>	Budget availability as well as analytical tools as well as in-field data collectors.
<b>Desegregation of beneficiaries</b>	Urban rural split, differently abled people.
<b>Spatial Transformation(where applicable)</b>	N/a
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Production of two empirically sound research pieces.
<b>Indicator Responsibility</b>	Manager: Research, Policy and Advocacy

### Key Risks

<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
FPB is a trusted advisor and regulator.	The FPB's research is distrusted and discredited.	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.

Outcome	Outcome Indicator	Baseline	Five-year target
Clean Audit.	Annual External Audit report.	2018/19 Clean Audit.	Clean Audit.
Effective Governance regime in the FPB.	Implementation of the approved Governance Framework.	Council approved Governance Framework.	100% implementation of the Governance framework that is reviewed every two years.

#### Explanation of Planned Performance 2020/21-2024/25

The FPB received a clean audit for the first time in its 2018/19 financial year and the main focus for the next five years is to maintain this high standard and audit status. The focus areas would be the quality of the financial statements, high level of compliance with laws and legislation and quality of annual performance reports. The importance of attaining a clean audit is in line with our ultimate goal to maintain clean administration characterised by good governance, financial compliance and internal controls. It is critical to achieve a clean audit as a national entity of government as it demonstrates a fully functional entity and this ultimately enhances public confidence and accountability significantly. This aligns to NDP outcome building a capable, ethical and developmental state.

#### (Section D: Technical Indicator description per Indicator)

<b>Indicator Title</b>	Annual External Audit report
<b>Definition</b>	Clean audit achievement
<b>Source of Data</b>	Audit report
<b>Method of Calculation/ Assessment</b>	N/A
<b>Assumptions</b>	Annual financial statements and annual performance plan which are submitted for audit will be free of material misstatements and non-compliance.
<b>Desegregation of beneficiaries</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation(where applicable)</b>	N/A
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Achievement of clean audit
<b>Indicator Responsibility</b>	CEO, CFO, COO

<b>Indicator Title</b>	Implementation of the approved Governance Framework.
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<b>Definition</b>	Implementing the approved Governance Framework by ensuring that Council and committee meetings are held in accordance with the approved Annual Council Programme, King IV guidelines, quarterly performance reports are produced and minutes of meetings recorded.
<b>Source of Data</b>	Approved Governance Framework, performance reports and minutes. Annual governance evaluation.
<b>Method of Calculation/ Assessment</b>	Quarterly reports and minutes
<b>Assumptions</b>	Governance Framework approved and implemented and Annual Council Plan fully implemented
<b>Desegregation of beneficiaries</b>	Internal Stakeholders (Council, Appeal Tribunal and Exco) External Stakeholders (Parliament and Executive Authority)
<b>Spatial Transformation(where applicable)</b>	Not applicable
<b>Reporting Cycle</b>	Monthly, Quarterly and Annually
<b>Desired Performance</b>	Governance Framework fully implemented
<b>Indicator Responsibility</b>	Council Secretary

## Key Risks

Outcome	Key Risks	Risk Mitigation
Clean Audit.	Non Compliance and material audit findings.	Consistent monitoring and evaluation and Internal audit reports. Performance management rolled out to all staff.
Effective Governance Framework.	Late submission of statutory reports to Council. Non completion and or incorrect minutes and follow up actions. Delayed response time from report recipients.	Approved governance framework that is 100% implemented. Meticulous checking and verification of data. Follow up on required response times.

**Impact Statement: 4.1.2.**

Assurance on governance, risk management & controls

**Outcome and Measures**

Outcome	Outcome Indicator	Baseline	Five-year target
Governance, risk management and control processes are adequate and functioning as intended.	Assurance reports indicating levels of compliance with Policy against standards and best practice..	100% completion of Internal Audit Plans.	100% completion of Internal Audit Plans.

**Explanation of Planned Performance 2020/21-2024/25**

Internal auditing is an independent, objective assurance activity designed to add value and improve the FPB’s operations. It helps the FPB accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. To accomplish this Internal Audit at the FPB gains an understanding of the risks facing the organisation both operational and strategic in nature. These risks then inform the strategic plan of the internal audit unit which in turn informs the annual internal audit plan. In turn the assurance that internal audit provides to the FPB on governance, risks and controls and the associated recommendations for improvement will ensure that the objectives of the FPB can be realised unhindered. The implementation of the internal audit plan ultimately ensures that recommendations for improved governance, risks and controls contribute to continued clean audit outcomes. This aligns to NDP outcome building a capable, ethical and developmental state.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Assurance of compliance with Policy against standard & best practice.
<b>Definition</b>	Provide reasonable assurance and guidance on governance, risk and control. Assurance: Positive declaration; Current Practices: Current policies and compliance.
<b>Source of data</b>	Quarterly internal audit reports
<b>Method of Calculation / Assessment</b>	<u>Quantitative: Audit opinion rated on a 4 point scale: Satisfactory, Adequate, Weak &amp; Unsatisfactory</u> <u>Qualitative: Standardised Ratings as per IIA.</u>
<b>Means of verification</b>	Internal Audit Reports Risk mitigation reports
<b>Assumptions</b>	Policies are up to date & portfolio of evidence from auditee (s)
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Cumulative (Quarterly)</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	100% implementation of the annual approved internal audit plan

<b>Indicator Responsibility</b>	Manager: Internal Audit Manager: Risk
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### Key Risks

Outcome	Key Risks	Risk Mitigation
Council and Stakeholder confidence that FPB's governance, risk management and control processes are adequate and functioning as intended.	<ul style="list-style-type: none"> <li>Ineffective governance, risk management and control processes.</li> </ul>	<ul style="list-style-type: none"> <li>Provide assurance on effectiveness of governance, risk and control processes.</li> </ul>

### Strategic Objective 4.2: FPB employees are engaged and effective

<b>Impact Statement: 4.2.1</b>  High performance organisation
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### Outcomes and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
Highly engaged workforce.	Engagement Survey Results	2019 Staff engagement survey results showing a 60% engagement rate.	Change management rolled out in the organisation.

### **Explanation of Planned Performance 2020/21-2024/25**

Motivated and engaged employees produce at higher rates and are more inclined to devise innovative solutions to institutional problems. The FPB operates within a fast changing environment with the impact of new digital technologies, and has to compete with potential structural changes through the proposed rationalisation process. The analysis of the internal environment conducted in preparation for the design of the 5-year strategy indicates a low level of employee morale, with many challenges identified. These factors place high pressure to continue achieving targets and delivering on its mandate, making a targeted employee engagement approach, aligned with sound change management principles a high necessity for the FPB to achieve its vision over the next five years. This is aligned to NDP Outcome building a capable, ethical and developmental state.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Engagement survey results
<b>Definition</b>	An engagement survey is a tool that is designed to measure and assess how motivated and engaged employees are to assess gaps that will assist in achieving a high-performance organisation.
<b>Source of Data</b>	Engagement survey data
<b>Method of Calculation/ Assessment</b>	Quantitative and qualitative analysis
<b>Assumptions</b>	Budget is available to outsource, and that employees have assurances of the independence and confidentiality of the survey.
<b>Desegregation of beneficiaries</b>	All FPB employees
<b>Spatial Transformation(where applicable)</b>	n/a
<b>Reporting Cycle</b>	Every three years
<b>Desired Performance</b>	Completion of the Engagement Survey
<b>Indicator Responsibility</b>	Manager: Human Resources

## Key Risks

Outcome	Key Risks	Risk Mitigation
High Staff Morale.	Employee expectations not met. Reluctance to participate in the change management programme . The FPB is not innovative as an organisation.	Thorough preparation and transparent communication. Through the Workplace Skills Plan (WSP) FPB 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.

#### Outcome and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
Efficient and Effective business operations.	Classification, distributor registration and compliance monitoring systems are all digitised and integrated.	100% achieved deliverables against approved ICT plan.	95% implementation of ICT Plan.

#### Explanation of Planned Performance 2020/21-2024/25

Current environmental and market changes influenced by wide adoption of technologies driving the current technology revolution requires FPB to understand its complexity and craft appropriate responses to keep up with the fast pace digital transformation curve. This strategic objective presents an inflection point to usher FPB into the next digital era characterised by adoption and usage of innovative technologies through streamlining and optimisation of our current ICT environment. Regulation of content in this rapidly changing digital environment is a challenge which requires FPB's proactive response to enable a seamless and digitised operating environment, capable of regulating content in line with industry changes. The focus for the period 2020/21 – 2024/25 will be on streamlining current operating environment to enable an end-to-end digital-enabled content regulation environment. This aligns to the NDP outcome of building a capable, ethical and developmental state.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	Classification, distributor registration and compliance monitoring systems are all digitised and integrated.
<b>Definition</b>	Key operational systems will be digitised and intergrated to enable an end-to-end digital-enabled content regulation environment.
<b>Source of Data</b>	ICT Quarterly Progress Reports.  Improved turnaround times for distributor registration and classification.
<b>Method of Calculation/ Assessment</b>	No of operating and integrated systems.  Quarterly dashboard reports.
<b>Assumptions</b>	Required budget is approved and required skills are available/accessible – and that FPB is change ready.
<b>Desegregation of beneficiaries</b>	N/a
<b>Spatial Transformation(where applicable)</b>	N/a
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Operational systems are digitised and intergrated to enable efficient and effective business operations.
<b>Indicator Responsibility</b>	CIO and COO

## Key Risks

Outcome	Key Risks	Risk Mitigation
Efficient and effective business operations.	Budget constraints. Skills shortages. Organisational readiness for change.	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.

### Outcome and Measures

Outcome	Outcome Indicator	Baseline	Five-year target
Increase in additional revenue collected and organisational sustainability.	% increase of additional revenue collected from industry.	Income from distributors = 5% of total income.	Income from distributors = 10% of total income.

### Explanation of Planned Performance 2020/21-2024/25

The objective focuses on matters of revenue to ensure sustainability of the FPB's operations by enhancing and strengthening the collection processes and tariff regime. The FPB developed the appropriate and justifiable tariff model that differentiates the online distributors in terms of size (small, medium and large) in order to open barriers of entry to small distributors who wish to trade in the online distribution space while charging the medium and large distributors in line with the titles being distributed and this will increase revenue significantly in the next five years. This objective is important as the operating grant decreases year-on-year. The implications of this is that the average increase in operating costs is aligned to inflation and if there is no additional income generated by the FPB, its sustainability and ability to deliver on outcomes will be threatened. This aligns to NDP outcome building a capable, ethical and developmental state.

**(Section D: Technical Indicator description per Indicator)**

<b>Indicator Title</b>	% increase of additional revenue collected from industry.
<b>Definition</b>	Additional income generated from industry.
<b>Source of Data</b>	Management accounts, pastel system
<b>Method of Calculation/ Assessment</b>	Accounting
<b>Assumptions</b>	That additional income will not be generated,
<b>Desegregation of beneficiaries</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation(where applicable)</b>	N/A
<b>Reporting Cycle</b>	Quarterly as well as in the annual financial statements
<b>Desired Performance</b>	Additional revenue collected
<b>Indicator Responsibility</b>	CFO, COO

**Key Risks**

<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
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Increased FPB operating capability as a result of additional income.	Legal intervention and costs. Delayed payment.	Tighten up on terms of payment in agreements. Interest on unpaid fees.
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## 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 R117,154 million (2020/21), R123,998,820 million (2021/22) and R129,148,962 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 Indicator Descriptions have been inserted in in-text immediately below their relevant Outcome Indicators.