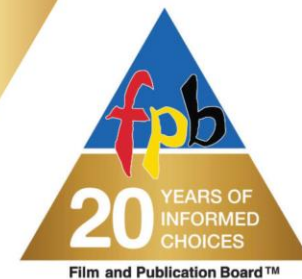


Portfolio Committee on Communications

FPB Strategy and Annual Performance Plan Presentation

3 May 2017



We inform. You choose.

www.fpb.org.za
www.fpbprochild.org.za

FPB Mandate

Derived from Film and Publications Act 65 of 1996 as amended in 2004 and 2009. FPB is mandated to regulate the:

- **creation,**
- **production** and
- **distribution** of films, games and certain publications

FPB Vision, Mission and Values



Vision	Mission	Values
“A Leading and Credible Content Regulator that empowers the public to make informed viewing and gaming choices ”	“Ensure the regulation of media entertainment content by empowering the public, contributing to child protection and promoting the growth of industry”	✓ Accountability ✓ Human Dignity ✓ Social Justice ✓ Integrity ✓ Professionalism ✓ Innovation

5 Year Strategic Priorities

- Technology driven content classification
- Consumer education (empower adults and protect children)
- Legislative review (technology neutral regime)
- International partnerships (to ensure better regulation of the web)
- Research, Compliance Monitoring and Monitoring & Evaluation to inform future priorities
- Funding and resource mobilisation

Market Analysis

Future Certainties

Bandwidth will get bigger

The digital generation will get older and information will even be more available

Devices will become more powerful and increase the range of their functionality

And regulation devices
Rate and diversity of generating online content is increasing

Uncertain Trends

The speed of technological innovation

The overall shape and direction of social net working

How much people, regulators will care about privacy

Our ability to process and classify the increasing volumes of digital information
URL changes



Organizational Initiatives



- ✓ Classification Guidelines Review process and the importance of the Bill of Rights and constitutional values , 2017 – 2018.
- ✓ 20 Years of the RSA Constitution – Through out the year.
- ✓ Child Protection Week focus on Eastern Cape #Sesethu video outrage. May 2017.
- ✓ UNISA Classification Certification Course in progress.
- ✓ INHOPE Board membership
- ✓ FPB Scenario Planning Initiative to plan for the next 20 years.
- ✓ 20 Years of Content Classification Legacy Program – October 2017.
- ✓ Conduct content analysis to ensure successful prosecution of child pornography cases (SAPS and National Prosecution Authority)

FPB expert involvement in Child Protection cases

Plettenberg Case

- This case was referred to FPB through the SAPS FCS Unit and NPA in Western Cape, about 190 000 contents has been analysed and the report was sent to the SAPS FCS Unit and NPA in the Western Cape. The accused has pleaded guilty and the sentencing will be on 18 April 2017. This is part of the international child porn ring.

George Case

- This case was referred through the NPA and SAPS FCS Unit in the Western Cape George area. 11 hard drives were discovered with an estimate of 36 000 content to be analysed. This is part of the International child porn ring.

Bellville case

- This case was referred through the Western Cape SAPS FCS Unit, evidence was submitted through 5 discs with an average of about 22 000 content. Analyses has been done on this case and the report was sent to the SAPS FCS Unit for court process.

Provincial Head Office Gauteng

- This 3 cases has been referred to us through the Gauteng provincial SAPS FCS Unit. Content has been analysed and the report handed to the SAPS FCS Unit in Gauteng.

FPB expert involvement in Child Protection cases

Hercules case

- This case was referred through the Gauteng SAPS FCS Unit, the evidence was submitted through 3 DVD-R. The DVD-R contains about 5000 content. The content has been analysed and sent to the SAPS FCS Unit.

Florida Case

- This case has been referred through the Gauteng SAPS FCS Unit, the evidence was submitted through 1 DVD-R with an estimate of about 400 content. The content has been analysed and sent to the SAPS FCS Unit.

Mankweng Case

- This case has been referred to us through the Limpopo Provincial SAPS FCS Unit and NPA in Mankweng. The analyses report has been compiled and sent to the SAPS FCS Unit and NPA in the province.

Atlas case

- This case has been referred to us through the Western Cape NPA and SAPS in George. Currently we are awaiting for the hard drive to arrive to the office for analyses.

Scope of the Guideline Review

SA values and norms

- Surveys
- Public complaints
- Public consultations

Child protection

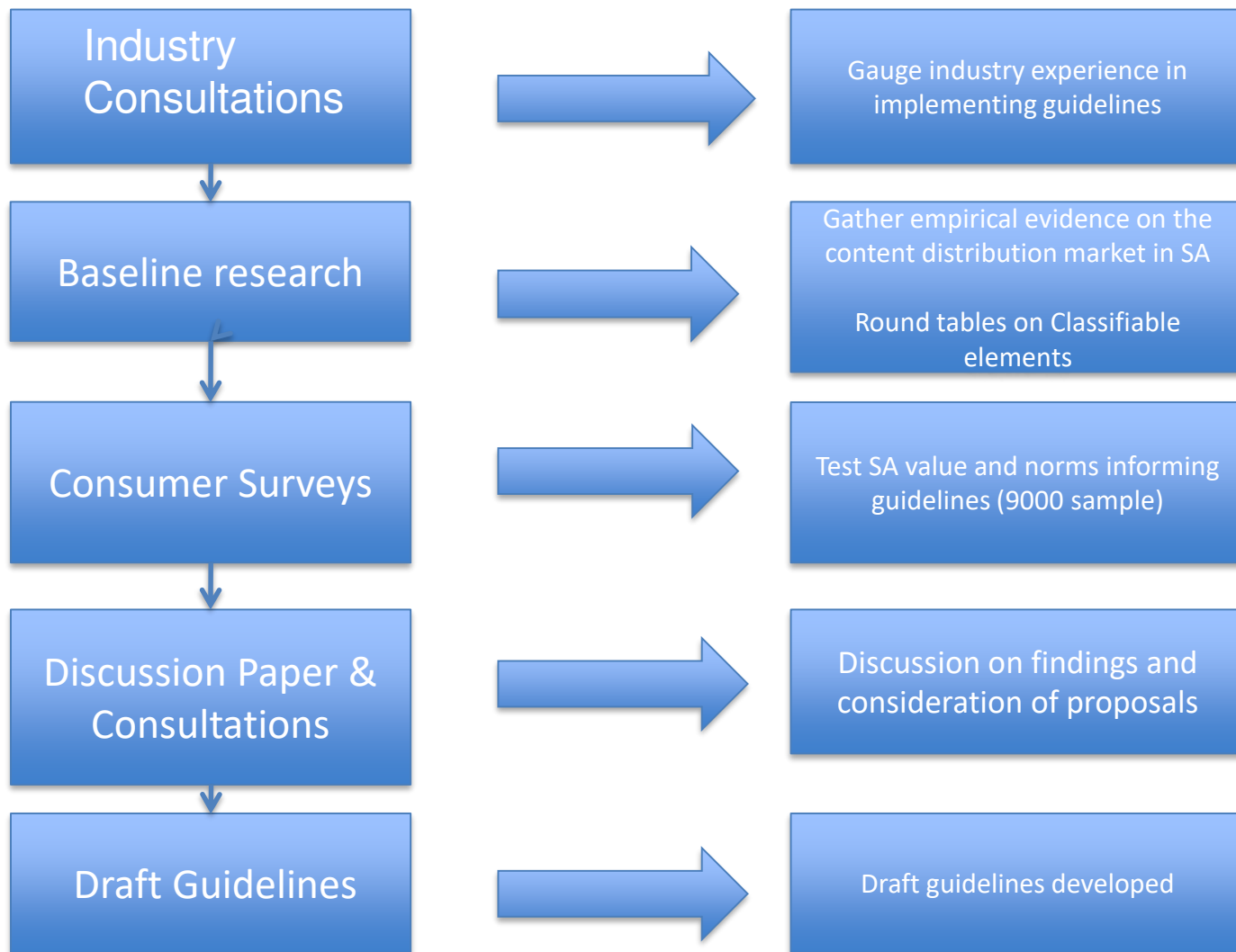
- Developmental stages of children and what is harmful for each stage
- Impact of media material on children

Current Guideline assessment

- Appeals decisions
- Classifier experience
- Distributor experience

Guidelines Review Process

November 2016 – January 2018



Staff Complement

Contract Type	No. of Employees
Permanent Contract	75
Staff Contract – 5 years	5
Fixed-Term Contracts	5
Interns	10
Total Staff	95
Classifiers - H/Office	30
Classifiers – Durban	9

Employment Equity – Workforce Profile

	Male	Female	Total
African	26 (target = 36)	52 (target = 30)	78 (82.1%)
Coloured	3 (target = 4)	1 (target = 4)	4 (4.2%)
Indian	5 (target = 1)	2 (target = 1)	7 (7.4%)
White	3 (target = 5)	3 (target = 4)	6 (6.3%)
Total	37 (39%)	58 (61%)	95 (100%)

Employment Equity Targets

Economically Active Pop / DoL Benchmark	FPB Actual
Blacks 83% (AIC Male and Female)	93.7%
Women 45% (Female – all races)	61%
People with Disabilities Target = 2%	0% (One disability Intern – not included in Equity stats)
Africans At least twice sum of C & I	Africans = 78 C / I = 11



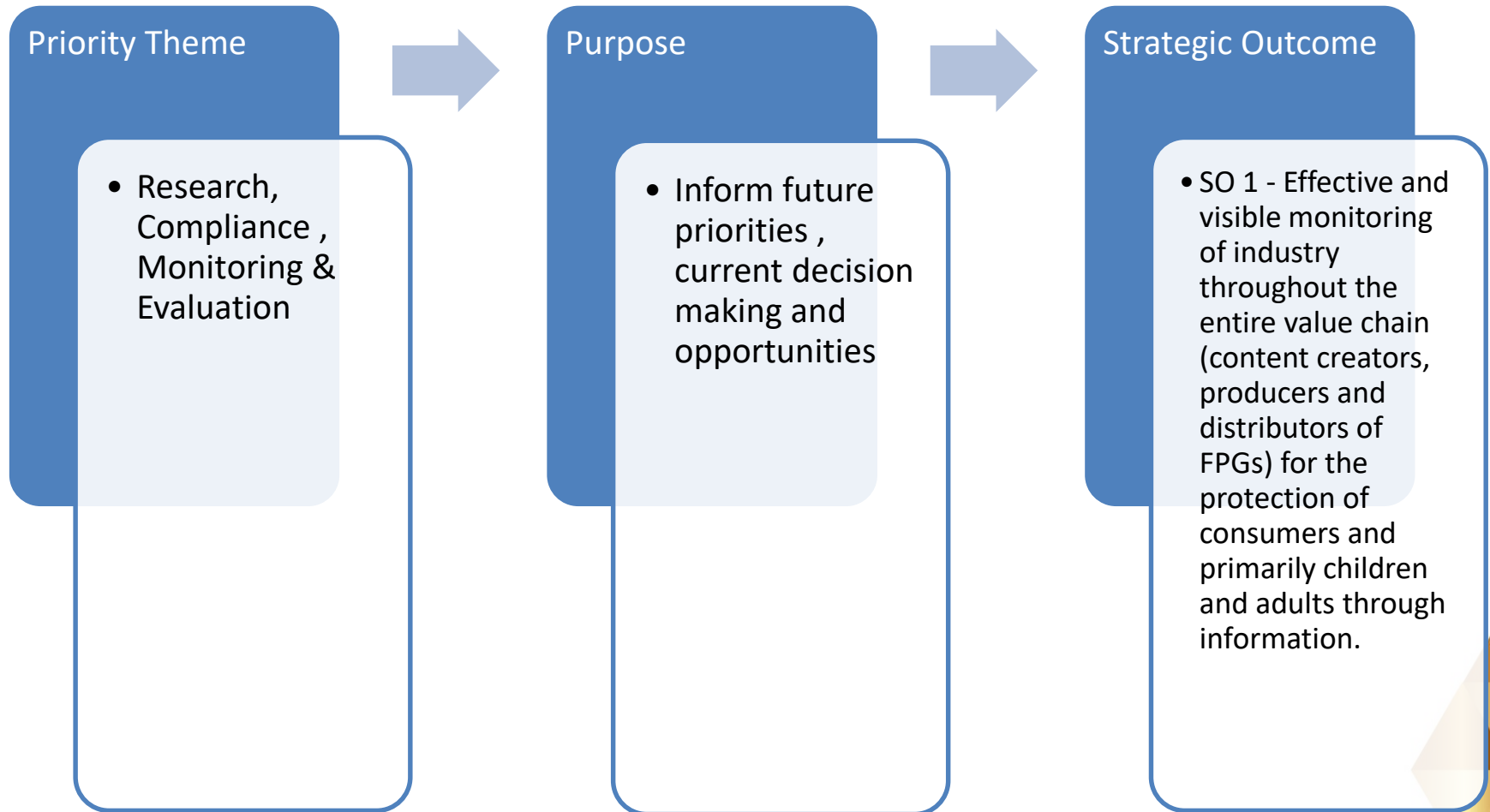
New initiatives added to SO1 2017/18

- Review Tariff and Fees Structure for registration, classification; and penalties for non compliance with the Films and Publications Act (This includes online fee structure)
- Planned quarterly engagements with industry on implementation of FPB regulations.

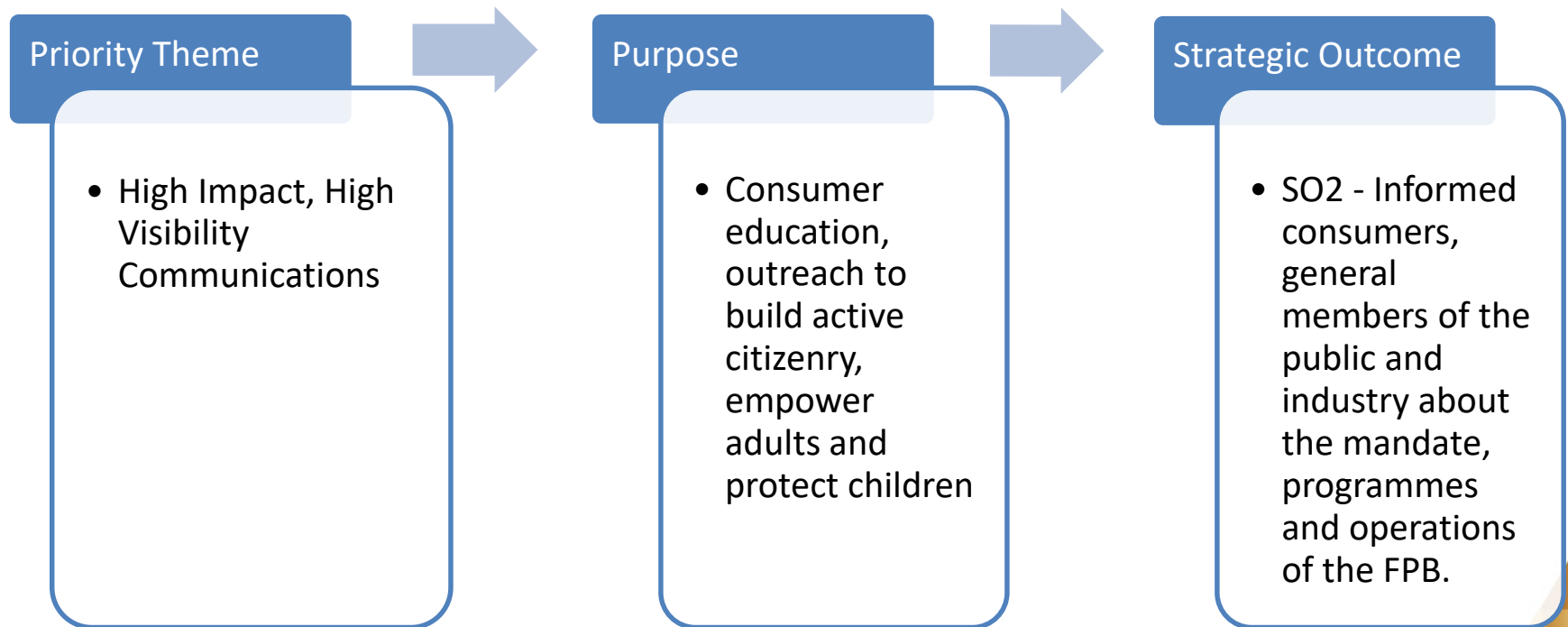
New initiatives – SO2

- Digital literacy campaigns and community outreach
- Change in approach of awareness campaigns for higher visibility – greater impact (multi-unit approach) to assist in combating piracy as well.

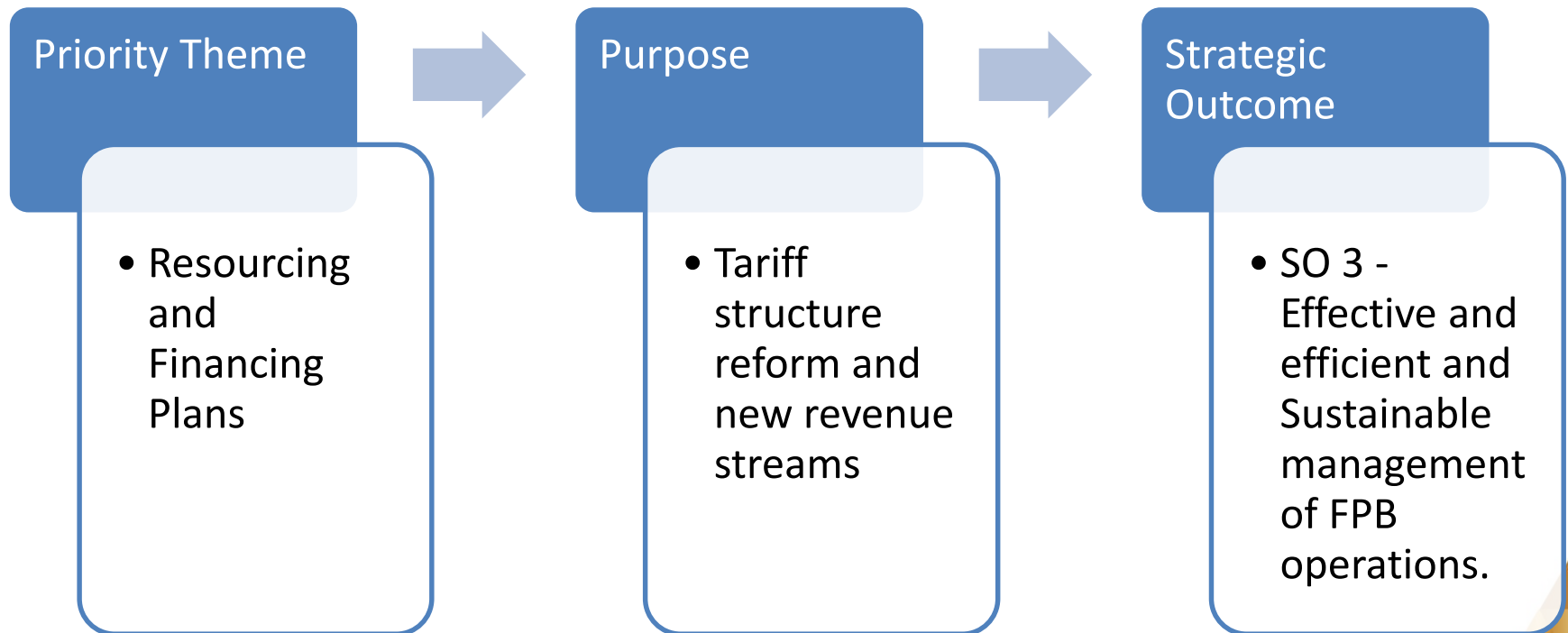
Strategic Outcomes per priority theme



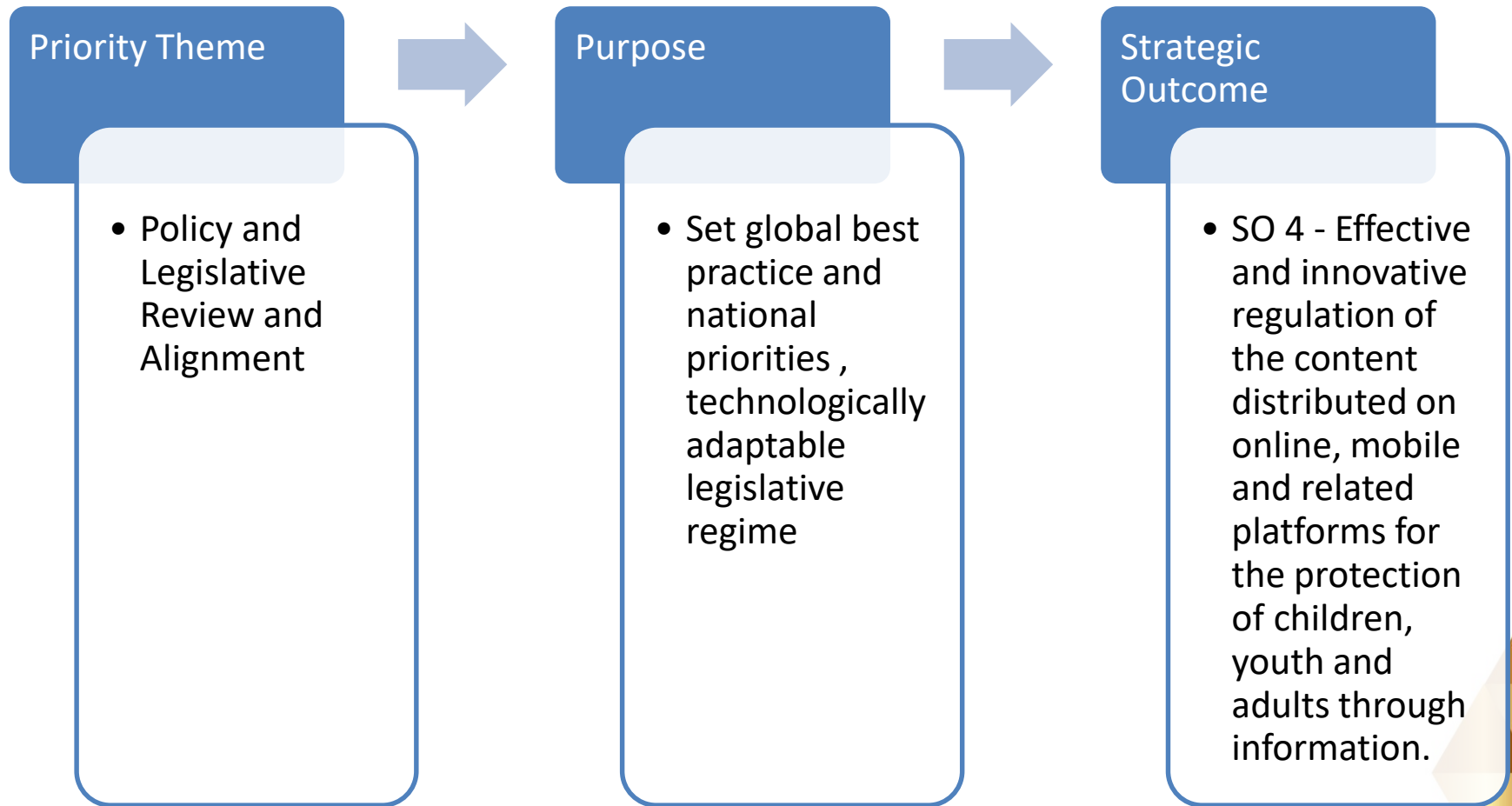
Strategic Outcomes per priority theme



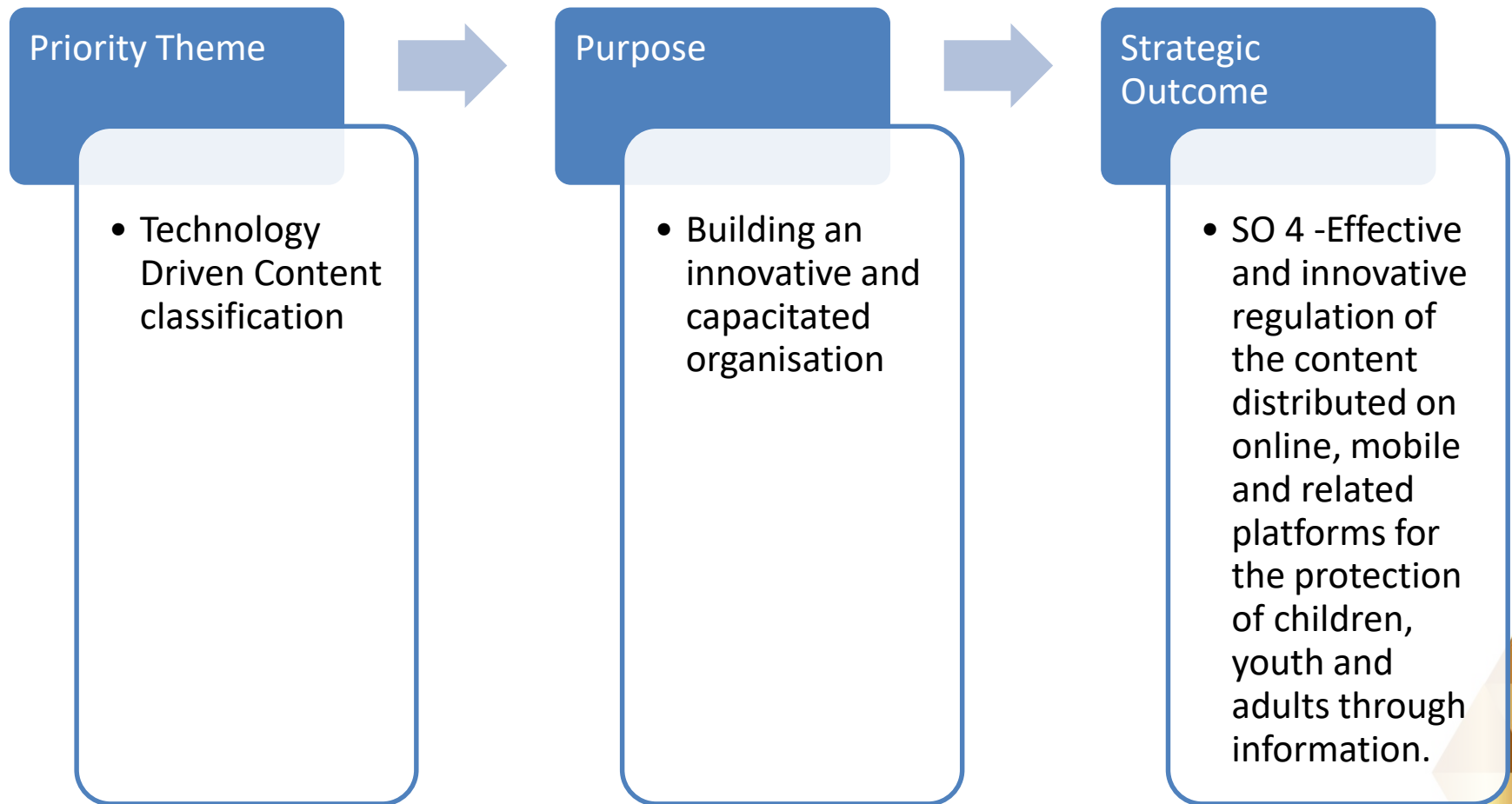
Strategic Outcomes per priority theme



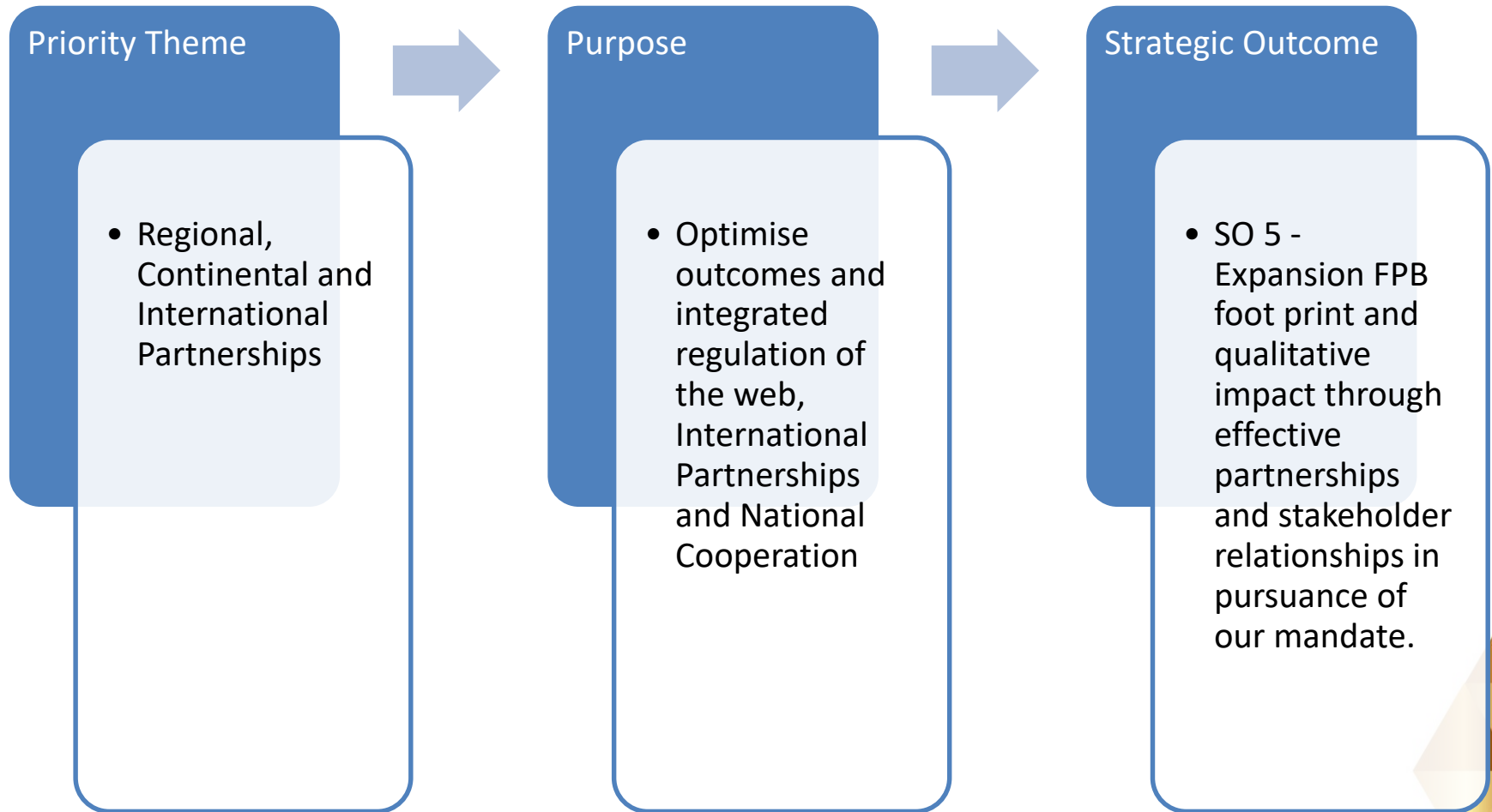
Strategic Outcomes per priority theme



Strategic Outcomes per priority theme



Strategic Outcomes per priority theme



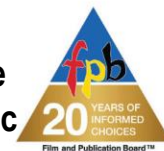
Measurements of success – FPB Key Indicators

- Level of distributor compliance
- Levels of consumer awareness and behavioural changes
- Levels of organisational efficiency and effectiveness

STRATEGIC OUTCOME 1-Objectives

- Implement a Content regulation framework that ensures 100% classification and labelling of classifiable material submitted; whilst ensuring broad convergence with societal norms and values.
- Implement relevant initiatives geared towards ensuring at least 75% industry compliance including extending compliance monitoring initiatives throughout the value chain of production, creation , distribution of the FPGs by 2017.
- Effective and efficient management of FPB Operations

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



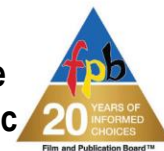
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ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Classify 100% of legible submissions	Classify 100% of legible submissions	Classify 100% of legible submissions	Classify 100% of legible submissions	Classify 100% of legible submissions
Conduct quarterly Classification trends analysis	Conduct quarterly Classification trends analysis	Conduct quarterly Classification trends analysis	Conduct quarterly Classification trends analysis	Conduct quarterly Classification trends analysis
Review and implement the approved Classification Governance Framework	Review and obtain Council approval of Classification Governance Framework	Implement the approved Classification Governance Framework	Implement the approved Classification Governance Framework	Implement the approved Classification Governance Framework
Conduct 8 Quarterly workshops on Classification Guidelines, regulations and services (Classifiers and Industry)	Conduct 1 workshop and debriefing for classifiers and Compliance Monitors	Conduct 1 workshop and debriefing for classifiers and Compliance Monitors	Conduct 1 workshop and debriefing for classifiers and Compliance Monitors	Conduct 1 workshop and debriefing for classifiers and Compliance Monitors and also conduct an impact assessment of the workshops and debriefings
Develop and implement Labelling strategy for physical and online Film and games.	Consultation with industry and obtain inputs on the FPB labelling strategy	Develop the labelling strategy for physical films and games	Ensure approval of the labelling strategy by Council	Implement the approved labelling strategy

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

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implementation of all 4 phases of the classification guidelines review plan	Consultation with industry and obtain inputs on the classification guidelines (Phase 1)	Development and approval by council and minister of the draft reviewed classification guidelines (Phase 2)	Gazette the approved classification guidelines Conduct workshops with industry and distributors (Phase 3)	Implementation of reviewed classification guidelines (Phase 4)
Conduct 4 focus groups to assess implementation of guidelines	Develop focus group project plan Convene 1 Focus Group Compile focus group report with key findings	Develop focus group project plan Convene 1 Focus Group Compile focus group report with key findings	Develop focus group project plan Convene 1 Focus Group Compile focus group report with key findings	Develop focus group project plan Convene 1 Focus Group Compile focus group report with key findings
Approve and Implement tariff structure	Consultation on draft tariff structure	Council Approval	Submit for approval Implement approved tariff structure	Implement approved tariff structure
Review and implementation of FP Amendment Bill	Provide quarterly reports on progress in enactment of FB Amendment Bill	Provide quarterly reports on progress in enactment of FB Amendment Bill	Provide quarterly reports on progress in enactment of FB Amendment Bill	Provide quarterly reports on progress in enactment of FB Amendment Bill

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



We inform. You choose.

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
conduct 2310 online compliance inspections	Online Inspections: 360 Quality Assure a sample of the Online Inspections conducted Social Networks: 180	Online Inspections: 430 Quality Assure a sample of the Online Inspections conducted Social Networks: 180	Online Inspections: 320 Quality Assure a sample of the Online Inspections conducted Social Networks: 160	Online Inspections: 430 Quality Assure a sample of the Online Inspections conducted Social Networks: 180
Conduct 36 Raids with Law enforcement to enforce compliance with the Act	Conduct 9 Raids (3 in each region) with the approved cooperation of LEA's	Conduct 9 Raids (3 in each region) with the approved cooperation of LEA's	Conduct 9 Raids (3 in each region) with the approved cooperation of LEA's	Conduct 9 Raids (3 in each region) with the approved cooperation of LEA's
Inspection of existing distributors (Targeted) to physical platforms:7000	Inspections to existing distributors :1800	Inspections to existing distributors:1700	Inspections to existing distributors:1700	Inspections to existing distributors :1800

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

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement the call logging system to track and resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times	Resolve at least 95% of queries within the set turnaround times
Conduct surveys targeting 250 respondents	Conduct quarterly surveys to assess quality of service rendered targeting 150 respondents	Distribute surveys to 50 respondents and generate quarterly analysis report	Distribute surveys to 50 respondents and generate quarterly analysis report	Develop a comprehensive analysis report of the 250 respondents
Assess effectiveness of the decentralisation project (Durban)	Compile quarterly report assessing Durban pilot effectiveness	Compile quarterly report assessing Durban pilot effectiveness	Compile quarterly report assessing Durban pilot effectiveness	Conduct a Review of the decentralisation Implementation and produce a recommendations report
Issue at least 95% of classification decisions, registrations and renewals licenses within 8 working Days	Issue at least 95% of classification decisions, registrations and renewals licenses within 8 working Days	Issue at least 95% of classification decisions, registrations and renewals licenses within 8 working Days	Issue at least 95% of classification decisions, registrations and renewals licenses within 8 working Days	Issue at least 95% of classification decisions, registrations and renewals licenses within 8 working Days
Issue classification decisions, registrations and renewals licenses within 10 working Days	Issue classification decisions, registrations and renewals licenses within 10 working Days	Issue classification decisions, registrations and renewals licenses within 10 working Days	Issue classification decisions, registrations and renewals licenses within 10 working Days	Issue classification decisions, registrations and renewals licenses within 10 working Days
Conduct quarterly trend analysis on the rate of classification submissions, registrations and/or renewals	Conduct annual trend analysis previous (2016/17) Financial Year on the rate of submissions and registrations/ renewals	Conduct quarterly trend analysis on the rate of submission and registrations / renewals (Q1)	Conduct quarterly trend analysis on the rate of submission and registrations / renewals (Q2)	Conduct quarterly trend analysis on the rate of submission and registrations / renewals (Q3 & Q4)

STRATEGIC OUTCOME 2-Objectives

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

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

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Review and implement the media relations plan	Review media relations plan Implement the media relations plan: *1 broadcast Interview *4 Print/online article	Implement the media relations plan: *1 TV broadcast *4 Print/online article	Implement the media relations plan: *1 broadcast Interview *4 Print/online article	Implement the media relations plan: *1 broadcast Interview *4 Print/online article
Implement approved of digital literacy campaigns and outreach plan *3 multi unit outreach activities Compile M&E reports of digital literacy and awareness campaigns conducted	Development and approval of outreach plan *Review M&E tool for outreach and awareness campaign	1 Multi Unit Outreach Activity *Compile outreach and public education M&E report	1 Multi Unit Outreach Activity *Compile outreach and public education M&E report	1 Multi Unit Outreach Activity *Compile outreach and public education M&E report
Roll out cyber safety and child protection initiatives in 6 different provinces targeting 600 parents and 600 learners	Development and approval of cyber safety and child protection plan by EXCO Implement cyber safety and child protection initiatives in one province targeting 100 parents and 100 learners	Implement cyber safety and child protection initiatives in two provinces targeting 200 parents and 200 learners	Implement cyber safety and child protection initiatives in two provinces targeting 200 parents and 200 learners	Implement cyber safety and child protection initiatives in one province targeting 100 parents and 100 learners Annual evaluation report developed and approved by EXCO
Train 400 Educators on cyber safety	Conduct workshops with 200 Educators on cyber safety	Conduct workshops with 100 Educators on cyber safety	No activity	Conduct workshops with 200 Educators on cyber safety and assessment and evaluation of the training conducted

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

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
To improve FPB's digital and social media platforms by 20%	Approve and implement digital media plan Increase social media engagement by 5% *Compile quarterly digital Media M&E report	Increase social media engagement by 5% *Compile quarterly digital Media M&E report	Increase social media engagement by 5% *Compile quarterly digital Media M&E report	Increase social media engagement by 5% *Compile quarterly digital Media M&E report
Implement document management Internal Communication Plan with 4 Quarterly Staff Workshops & 8 Internal Newsletters	Convene 1 quarterly staff workshop	Convene 1 quarterly staff workshop	Convene 1 quarterly staff workshop	Convene 1 quarterly staff workshop
	*Issue 2 internal newsletter	*Issue 2 internal newsletter	*Issue 2 internal newsletter	*Issue 2 internal newsletter

STRATEGIC OUTCOME 3-Objectives

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

Continuation....

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

SO 3: Effective and efficient management of FPB Operations

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Review and implement all 4 phases of the FPB Organizational Structure	Phase 1 - Conduct Analysis of the FPB Structure	Phase 2 - Submit proposed structure changes for HR/Remco and Council Approval	Phase 3 - Implement approved FPB Structure revisions	Phase 4 - Implement approved FPB Structure revisions
Conduct 4 remuneration reviews	Conduct 1 Quarterly Remuneration Review and Analysis (HR/Remco)	Conduct 1 Quarterly Remuneration Review and Analysis (HR/Remco)	Conduct 1 Quarterly Remuneration Review and Analysis (HR/Remco)	Conduct 1 Quarterly Remuneration Review and Analysis (HR/Remco)
Implementation of all phases of FPB Change Management Program	Develop an Organizational Culture Programme for the Year.	Implement phase 1 of Organizational Culture Programme.	Implement phase 2 of Organizational Culture Programme.	Implement phase 3 & Review Organizational Culture Programme.
Initiate the approved office expansion strategy	Develop an office expansion strategy	Develop an office expansion strategy	Develop an office expansion strategy	Submit the approved expansion strategy to Department of Public Works for implementation
Implement Organizational Talent Management Program - Skills and Succession plan	Undertake at least 1 Training and Development Activity	Undertake at least 1 Training and Development Activity	Undertake at least 1 Training and Development Activity	Undertake at least 1 Training and Development Activity
	N/A	Implement coaching sessions (3 per quarter) for successor candidates.	Implement coaching sessions (3 per quarter) for successor candidates.	Implement coaching sessions (3 per quarter) for successor candidates.

SO 3: Effective and efficient management of FPB Operations

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement 50% of the cost saving initiatives as per the plan	N/A	Implement 25% of the plan by Q2	N/A	Implement 25% of the plan by Year End
50% of all transactions over R100,000 must be awarded to companies with a BBEE contribution	Ensure 50% of all transactions over R100 000 are awarded to companies with a Produce BBEE contribution	Ensure 50% of all transactions over R100 000 are awarded to companies with a Produce BBEE contribution	Ensure 50% of all transactions over R100 000 are awarded to companies with a Produce BBEE contribution	Ensure 50% of all transactions over R100 000 are awarded to companies with a Produce BBEE contribution
Implementation of all four phases of the approved shortterm office expansion strategy	Identify premises and initiate lease negotiation with DPW (Phase 1)	Continue lease negotiation (Phase 2)	Signing of Lease and initiate tender process for new office refurbishment (Phase 3)	Facilitate move to new office (Phase 4)
Submission of all 4 Quarterly Financial reports to DOC as per the legislated deadline	Q4 reports of the prior year	Q1 reports for the current financial year	Q2 reports for the current financial year	Q3 reports for the current financial year
Internal audit plan developed and approved. Four quarterly internal audit reports compiled.	Internal audit plan developed and approved. One quarterly internal audit report compiled for the Audit & Risk Committee.	One quarterly internal audit report compiled for the Audit & Risk Committee.	One quarterly internal audit report compiled for the Audit & Risk Committee.	One quarterly internal audit report compiled for the Audit & Risk Committee.
Four risk management implementation reports compiled.	One risk implementation report to the Audit & Risk Committee.	One risk implementation report to the Audit & Risk Committee.	One risk implementation report to the Audit & Risk Committee.	One risk implementation report to the Audit & Risk Committee.

SO 3: Effective and efficient management of FPB Operations

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement the organizational Performance Planning Management.	Compile and submit quarter 1 report to the accounting authority	Compile and submit quarter 2 report to the accounting authority	Compile and submit quarter 3 report to the accounting authority	Compile and submit quarter 4 report to the accounting authority
Conduct annual strategic planning process	N/A	- Develop Strategic review plan and APP development process - Submit Draft 1 of Strategic Plan, 5 Year Plan and APP	- Implement Planning Process. - Submit draft 2 of Strategic plan and 5 year Plan and APP	- Finalise APP and obtain approval of Strategy and APP - Submit draft 3 of Strategic plan and 5 year Plan and APP
100% implementation of the Annual Corporate Governance Plan	Review the Corporate Governance Framework	Full implementation and compliance with the Governance Framework	Full implementation of and compliance with the Governance Framework	Full implementation of and compliance with the Governance Framework

STRATEGIC OUTCOME 4-Objectives

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

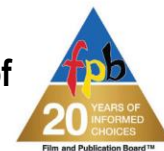
SO 4: Ensure effective and innovative regulation of content distributed online, mobile and related platforms to protect children and inform the general public

ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Launch, Train and Connect Active Registered Distributors to OCR	Post Implementation Review	Stabilisation of the OCR system	Support and maintenance	Support and maintenance
System availability at 98%	Initiate process, Vulnerability assessment RFQ	Review of recommendations and resolve at least 80% of issues raised in Q1	Review of recommendations and resolve at least 80% of issues raised in Q2	Review of recommendations and resolve at least 80% of issues raised in Q3
	Ensure 98% system availability	Ensure 98% system availability	Ensure 98% system availability	Ensure 98% system availability
Provide analysis on Child Sexual Abuse Material Case statistics Quarterly (4 reports)	Provide analysis on Child Sexual Abuse Material Case statistics Quarterly (1 report)	Provide analysis on Child Sexual Abuse Material Case statistics Quarterly (1 report)	Provide analysis on Child Sexual Abuse Material Case statistics Quarterly (1 report)	Provide analysis on Child Sexual Abuse Material Case statistics Quarterly (1 report)
Development, approval and implementation of the INHOPE action plan	Conduct compliance check of FPB infrastructure to ensure alignment to INHOPE requirements	Develop and approve action plan responding to compliance check and INHOPE requirements	Implementation of INHOPE recommendations action plan	Implementaion of INHOPE recommendations action plan
	Attend INHOPE AGM		Attend the INHOPE General Assembly	

STRATEGIC OUTCOME 5 – Objectives

- To form and maintain national and international partnerships with identified key stakeholders, other regulators, industry players and law enforcement agencies for improved regulation (effectiveness, resourcing and enforcement)

SO5: ' - Expand our footprint as the FPB through partnership and stakeholder relationships in pursuance of our mandate



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ANNUAL TARGET 2017/18	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement approved stakeholder relations plan	Review and implement the stakeholder relations plan for approval	Implement the stakeholder relations plan	Implement the stakeholder relations plan	Implementation of the stakeholder relations plan
Attend three (3) film and gaming festivals	Participate at one (1) Film/gaming Festival	Participate at one (1) Film/gaming Festival	No Activity	Participate at one (1) Film/gaming Festival
Establish and engage two (2) stakeholders in the continent	Develop the African engagement concept document and plan	Establish and engage one (1) stakeholder in the continent	No Activity	Establish and engage one (1) stakeholder in the continent

2017/2018 Target moved into Unit Operational Plans

Strategic Objective 1	Targets moved to the FPB Unit APP's
Effective and visible monitoring of films games and certain publications throughout the entire value chain (content creators, producers and distributors of fpgs) to protect children and inform the general public	1. Implement automated processes
	2. Audit all games submitted on FPB Online
	3. Approval and Implementation of the online policy
	4. Implement online and classification tools for online games and apps classification by industry
	5. Conduct convergence surveys - 1000
	6. Conversion of distributors on physical platforms:25% of unregistered

2017/2018 Target moved into Unit Operational Plans



We inform. You choose.

Strategic Objective 2	Targets moved to the FPB Unit APP's
Consumers, general members of the public and industry informed about the mandate of the FPB	1. Issue 4 quarterly external newsletter copies
	2. 10 television interviews conducted *15 Radio interviews conducted *20 print/online articles

2017/2018 Target moved into Unit Operational Plans

Strategic Objective 3	Targets moved to the FPB Unit APP's
Effective and efficient management of FPB Operations	1. Implementation of call centre system to ensure efficient service delivery
	2. Implement the automated queries management processes and procedures
	3. Implement the decentralisation of the administration function to the Durban regional offices
	4. Issue classification decisions, registrations and renewals licenses within 10 working Days
	5. Conduct quarterly trend analysis on the rate of classification submissions, registrations and/or renewals
	6. 100% implementation of the Annual Corporate Governance Plan
	7. 100% implementation of the Annual Programme

2017/2018 Target moved into Unit Operational Plans



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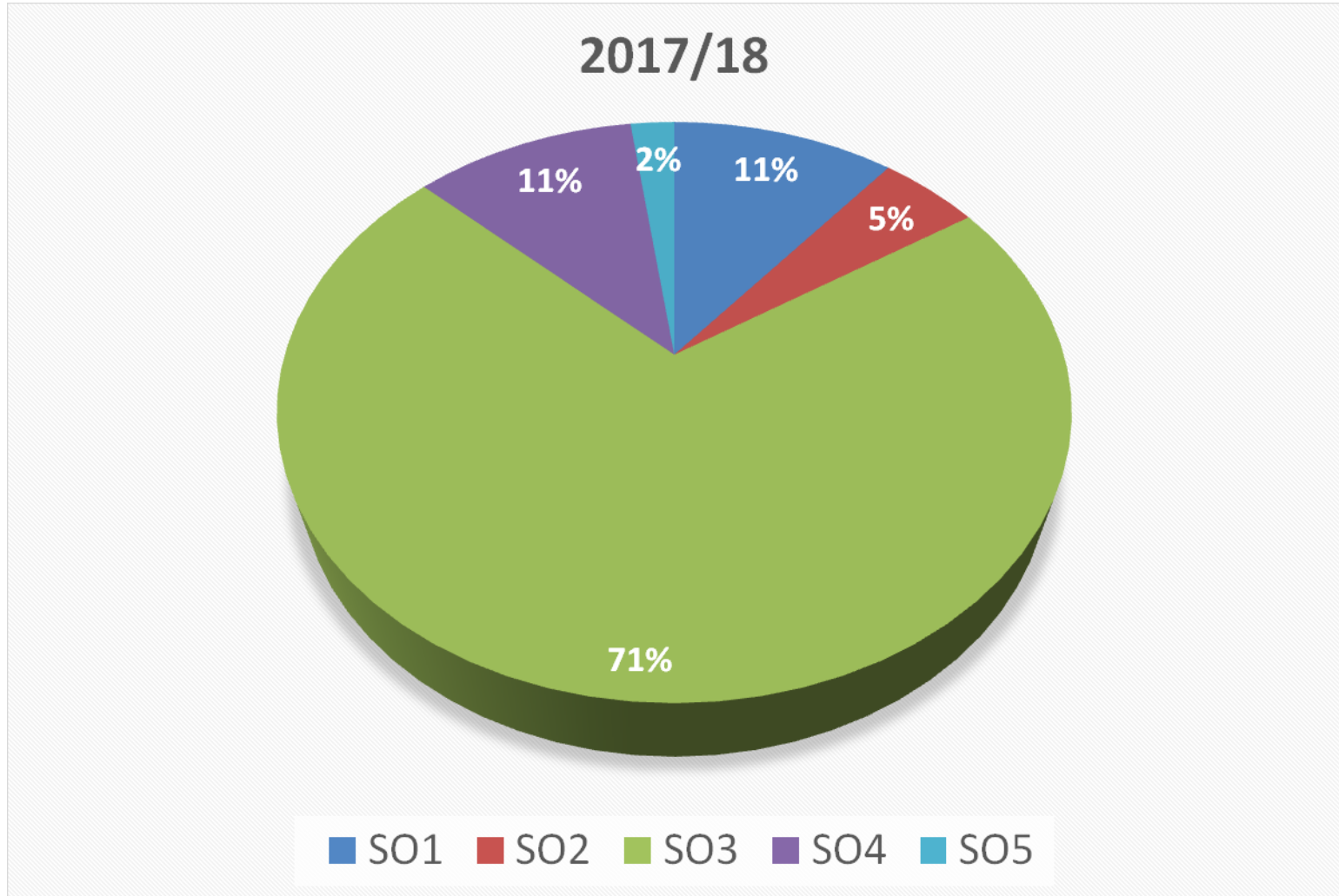
Strategic Objective 4	Targets moved to the FPB Unit APP's
Ensure effective and innovative regulation of the content distributed on online, mobile and related platforms to protect children and inform the general public	1. Implementation of all four phases of the Mobile App

Expenditure Budget per Program

Expenditure per Program	2016/17	2017/18	Change	% Change
SO1: Industry Compliance	12 835 532	10 884 785	-1 950 746	-15%
SO2: Branding and marketing	4 824 840	4 849 149	24 309	1%
SO3: Effective and efficient management of FPB Operations	64 488 133	70 817 608	6 329 474	10%
SO4: Ensure effective and innovative regulation of the content distributed online	13 269 971	10 823 274	-2 446 696	-18%
SO5: Expand our footprint as the FPB through partnership and stakeholder relationships	2 329 681	2 142 234	-187 447	-8%
Grand Total	* 97 748 160	99 517 053	1 768 892	2%

* Note that this is the adjusted budget based on surpluses retained from 2015/16 (R3.4 mil)

Expenditure Budget



Portfolio Committee

focus area for 2017 - 2018

Ongoing questions and implications for FPB Strategy

- Finalization of the Amendment Bill
- Classification Guidelines Review (SA values and norms in the Media)
- Single and uniform content classification standards e.g. broadcasters variations.
- Media convergence including digital migration and integration of content regulations systems within SADC
- Organizational capacity vs mandate
- Online Content Regulation Policy
- Revised tariff structure for industry

THE END

THANK YOU!!!