



FPB Strategy 2016 – 2020

March 2016
Department of Communications



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Presentation Outline



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- Vision, Mission and Values
- FPB Challenges
- FPB Priorities
- Strategic Outcomes per priority theme
- Key Indicators
- Proposed changes and focus for 2016
- DoC Strategy Alignment
- Budget
- Recommendations

Vision 2011 - 2015



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2011/12 A credible and visible content regulator that protects consumers

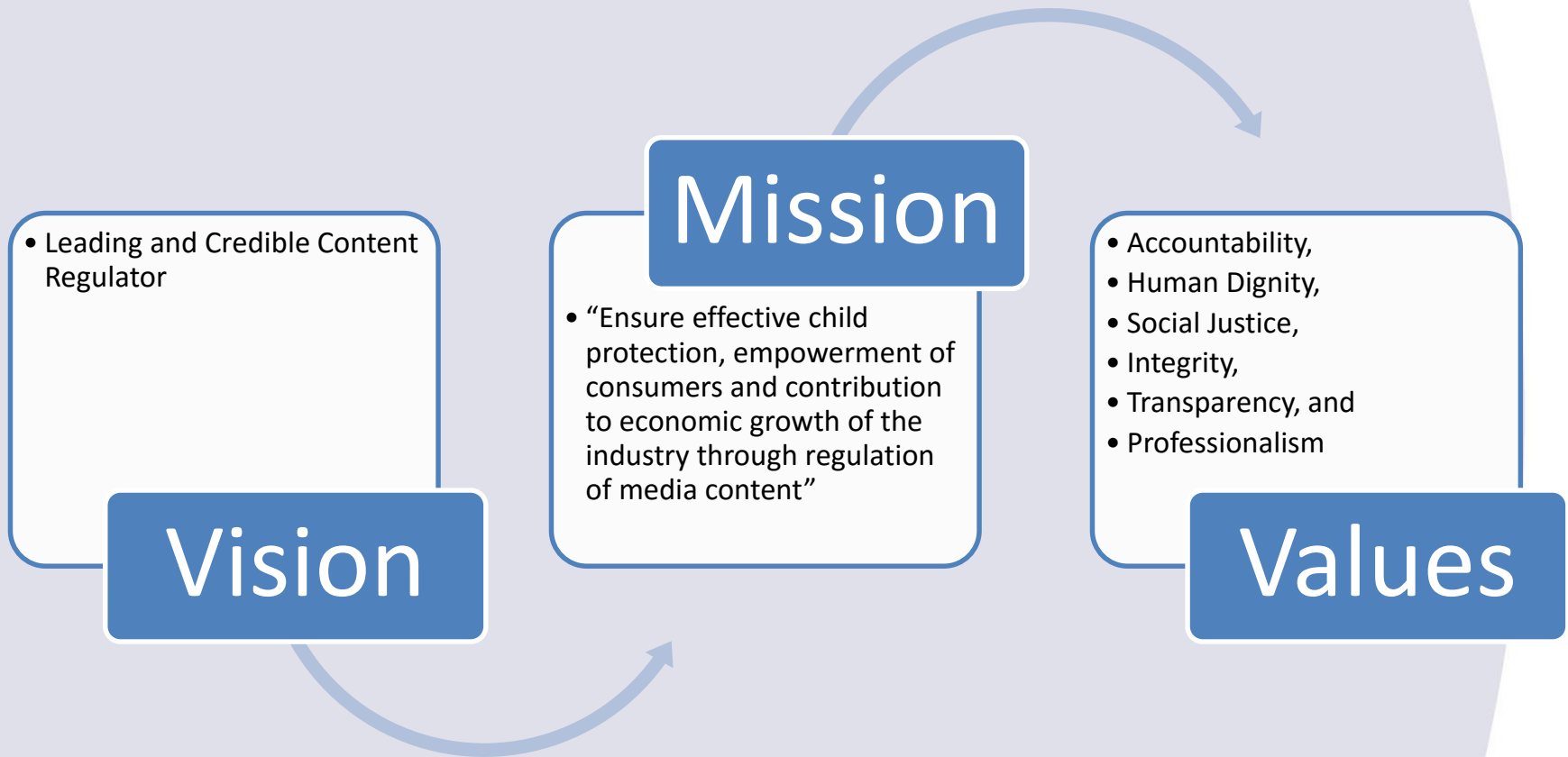
2012/13 A credible and visible content regulator that protects consumers

2013/14 A leading credible visible content classification authority in SA

2014/15 A leading, credible and visible content classification authority

2015/16 A leading, credible and visible content classification authority

Vision, Mission, Values



Priorities



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- Technology driven content classification.
- Consumer education (empower adults and protect children).
- Legislative review (platform neutral legislative regime).
- Local and International partnerships (to ensure better regulation of the web).
- Research, Compliance Monitoring and Monitoring & Evaluation to inform future priorities.
- Funding and Resource Mobilization.
- Integrate informal business into formal business.





5 year Strategy

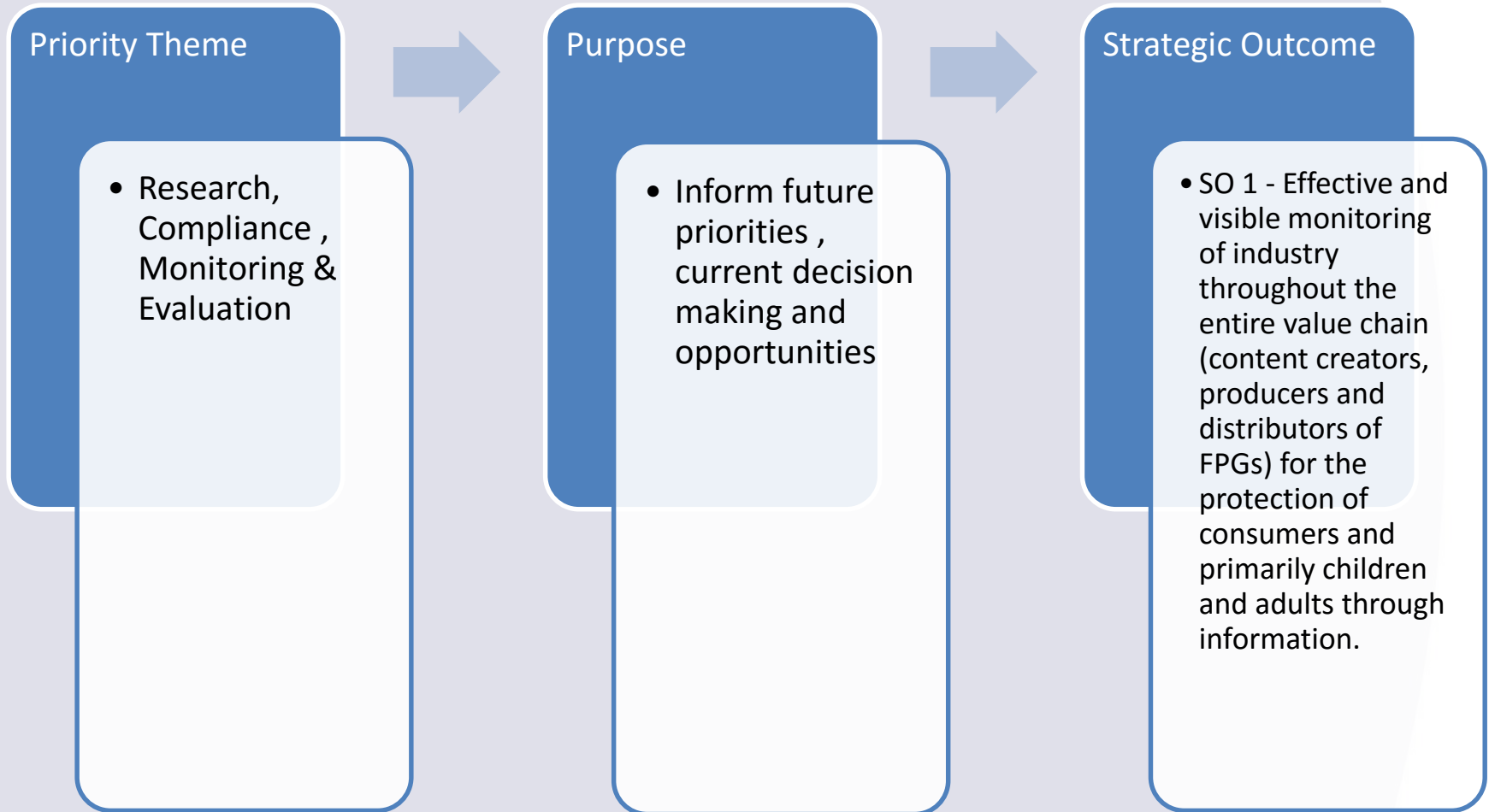
2016 - 2020

Strategic Outcomes per priority theme



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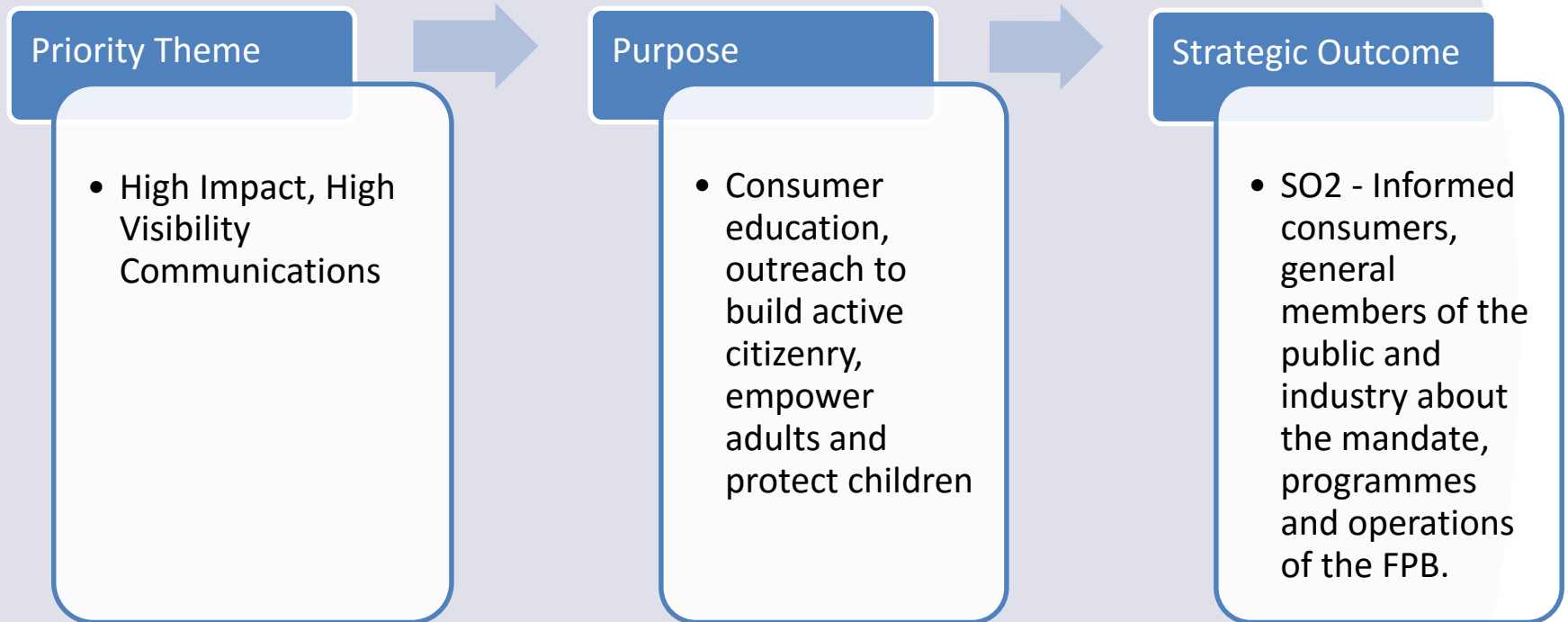
theme



Strategic Outcomes per priority theme



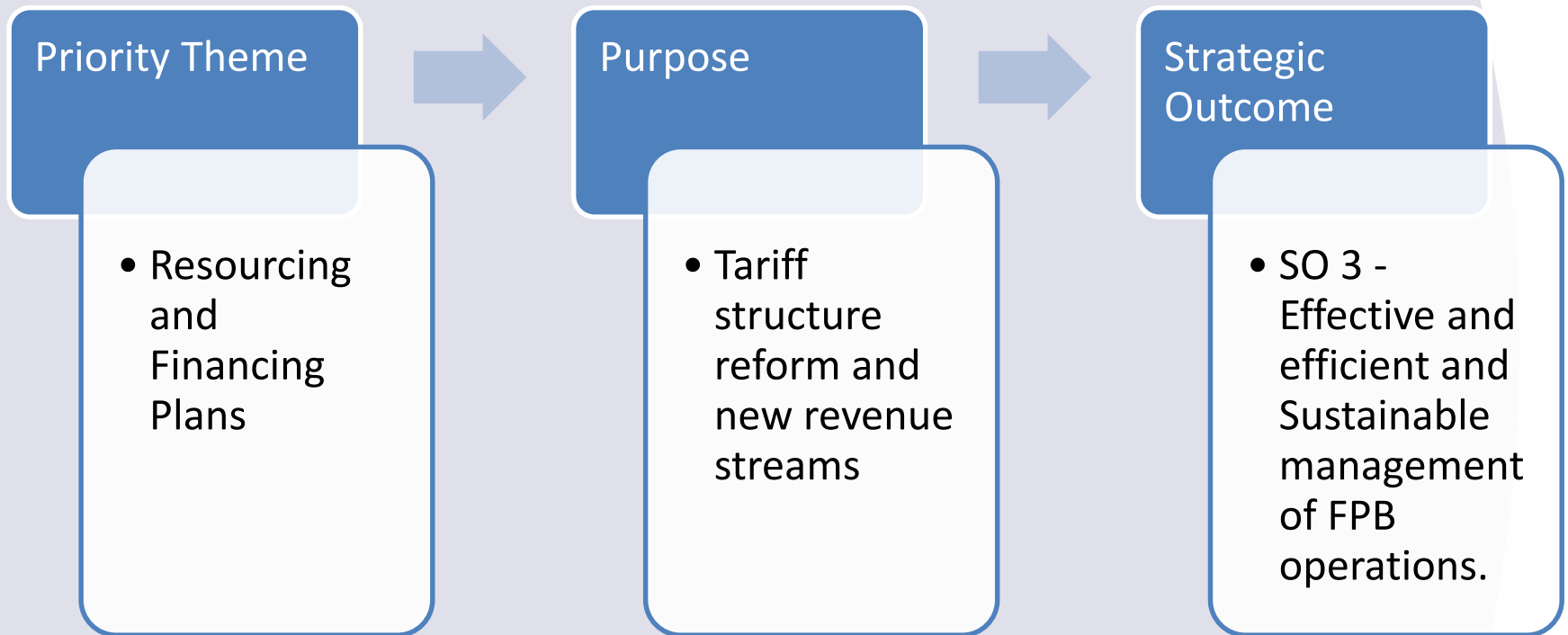
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Strategic Outcomes per priority theme



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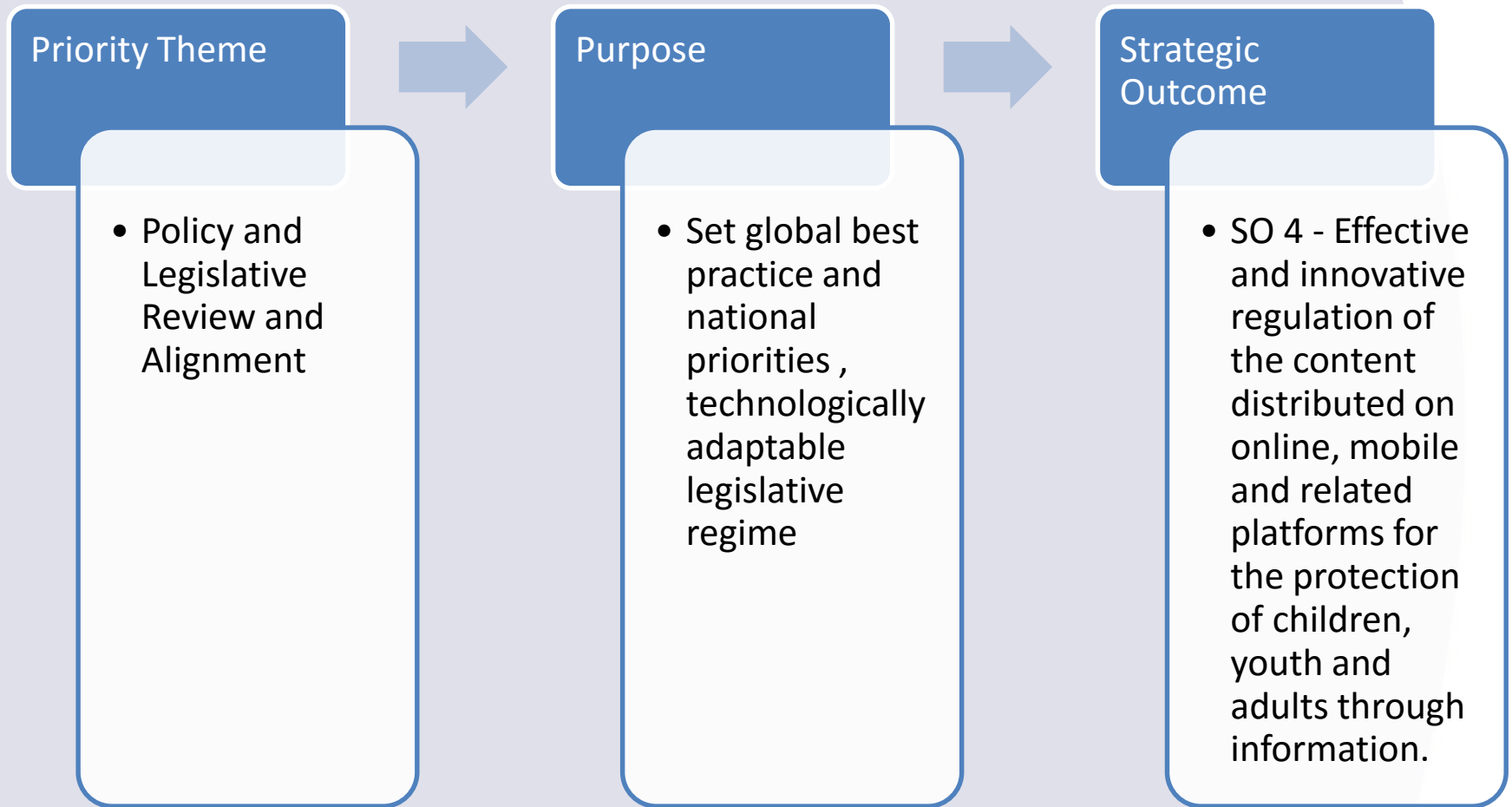


Strategic Outcomes per priority theme



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theme

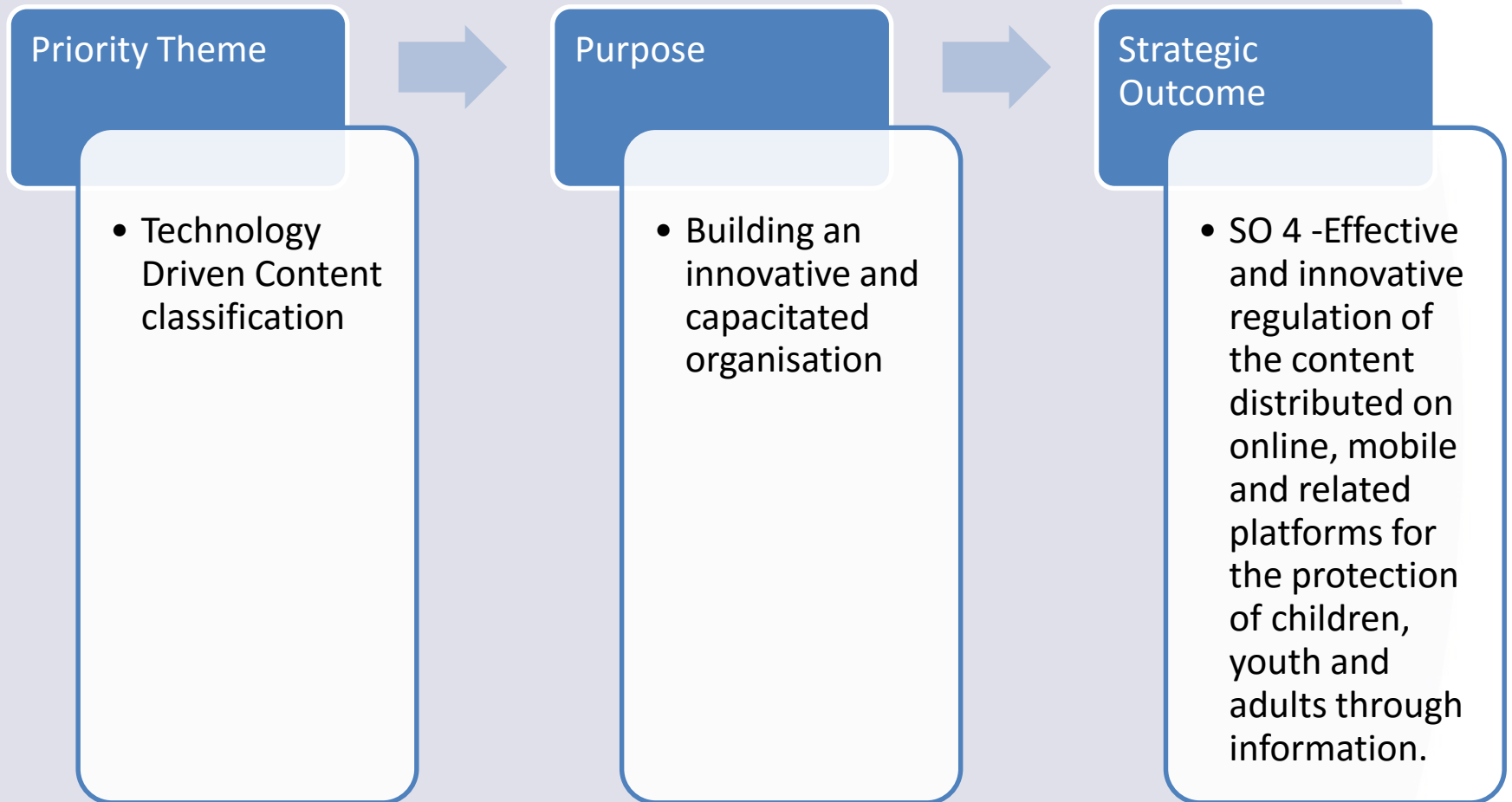


Strategic Outcomes per priority theme



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theme

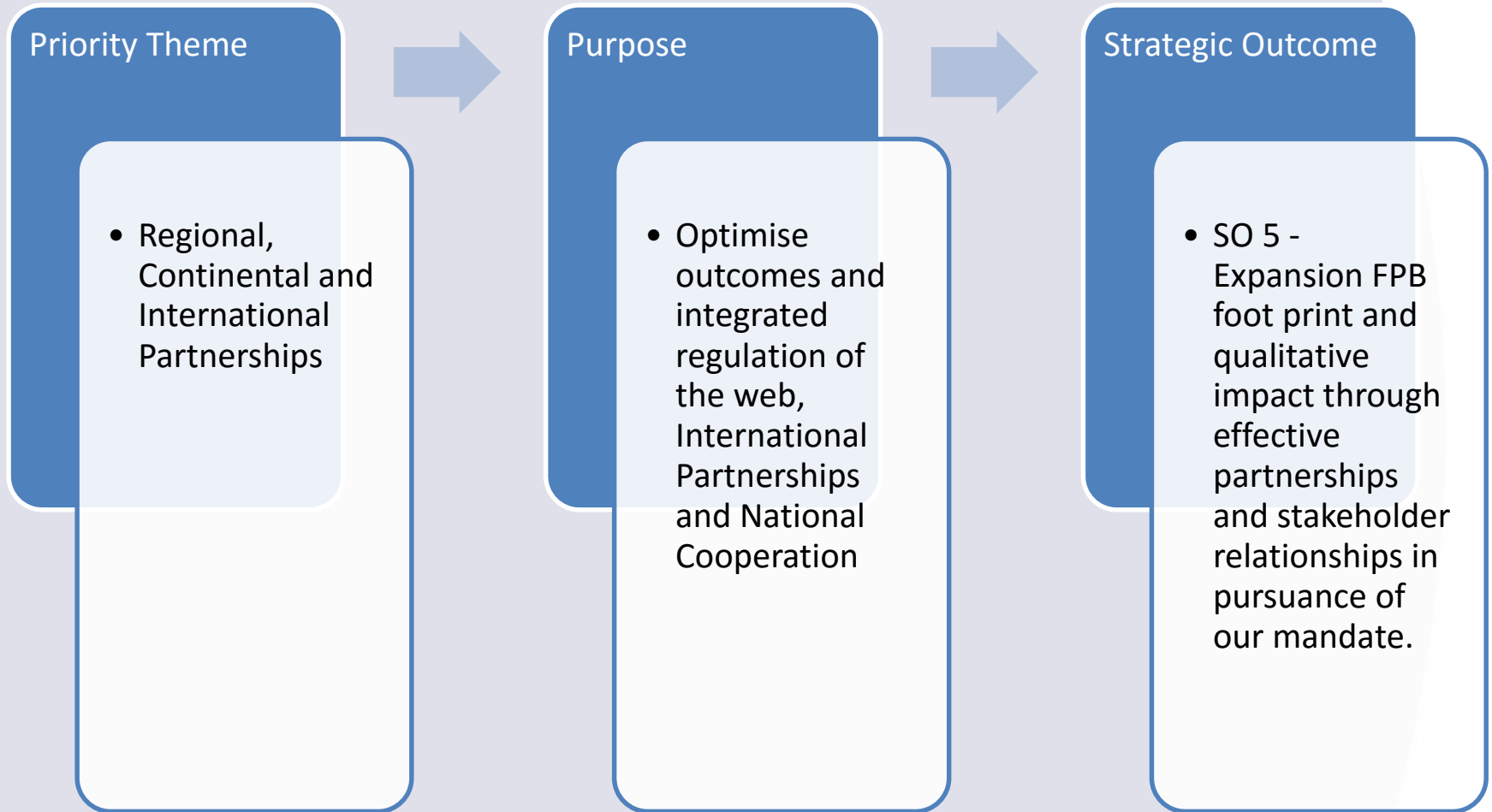


Strategic Outcomes per priority theme



We inform. You choose.

theme



Key Indicators

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

Proposed changes and focus for 2016



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Exco presented the following key aspects for review of the strategy;

- All strategic outcomes remain
- The following initiatives be amended/added ;
 - (a) Anti Piracy Program (added)
 - (b) Cyber Security interventions
 - (c) Community Media Plan
 - (d) Provincial stakeholder engagement forums

Ongoing and questions and implications for FPB Strategy

- Impact of Digital Migration on operations of the organization
- Organisation's position and influence on SADC Digital Migration Forum
- Organizational capacity vs mandate
- Online Regulation readiness and funding
- Revenue Streams
- Tariff structure

NDP 2030



choose.

FPB alignment to the NDP focuses on Outcome 12 and Outcome 14

Outcome	FPB Strategic Outcome
Outcome 12: An efficient, effective and development oriented public service	Ensure effective and innovative regulation of content distributed online, mobile and related platforms to protect children and inform the general public/ responsible use of technology by all.
Outcome 14: Nation building and social cohesion <ul style="list-style-type: none">• creating equal opportunities• righting the wrong of the past• Non-sexism• Non-racialism• Fostering constitutional values (using schools and school curriculum)	Protection of children against harmful content Moving from Censorship to Classification Authority Making connections to child pornography and child exploitation to other crimes: human trafficking; drug trade – and seek and consolidate inter sectoral as well as regional efforts in combating these. Contributing towards schools curriculum on cyber safety /

Budget 2016/17



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Summary of Strategic Outcome budget

Table 3.2 Film and Publication Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
R thousand							
Administration	53 037	54 274	53 938	57 597	71 727	75 160	79 771
Public awareness and education (SO 2)	7 851	9 507	10 541	10 891	9 611	10 822	11 393
Organisational capacity and capability (SO 3)	23 135	9 507	10 541	10 891	4 674	5 196	5 540
Online and mobile content regulation (SO 4)	926	1 838	7 906	8 168	7 686	7 467	7 793
Administration and compliance (SO 5)	2 540	1 581	6 149	6 353	1 243	1 359	1 443
Total	87 489	76 707	89 075	93 900	94 941	100 004	105 940

Budget 2016/17



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Approved MTEF Budget

Statement of financial performance	Audited Outcome	Audited Outcome	Audited Outcome	Revised estimate	Medium-term estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
R thousand							
Revenue							
Non-tax revenue	5 896	4 439	7 940	6 133	8 469	8 320	8 938
Transfers received	69 835	82 675	78 901	82 359	86 472	91 684	97 002
Total revenue	75 731	87 114	86 841	88 492	94 941	100 004	105 940
Expenses							
Current expenses	87 489	81 680	81 235	88 492	94 941	100 004	105 940
Compensation of employees	31 299	36 116	41 799	40 153	49 198	51 610	54 947
Goods and services	53 522	42 381	36 256	45 156	45 743	48 394	50 993
Depreciation	2 668	3 183	3 077	3 183			4
Interest, dividends and rent on land	–	–	103	–	–	–	–
Total expenses	87 489	81 680	81 235	88 492	94 941	100 004	105 940
Surplus/(Deficit)	(11 758)	5 434	5 606	–	-	-	-



ANNUAL PERFORMANCE PLAN

2016-17 FY



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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 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement Automated Process	Ensure a fully functional FPB ONLINE, and ERMS System Develop a compliance monitoring reporting system	Ensure a fully functional FPB ONLINE and ERMS System Conduct Tests and Pilot the compliance monitoring reporting system	Ensure a fully functional FPB ONLINE and ERMS System Implement the compliance monitoring reporting system	Ensure a fully functional FPB ONLINE and ERMS System Review the effectiveness of the compliance monitoring reporting system
	All QAs, Chief Classifier and classifier reports captured electronically on ERMS	All QAs, Chief Classifier and classifier reports captured electronically on ERMS	All QAs, Chief Classifier and classifier reports captured electronically on ERMS	All QAs, Chief Classifier and classifier reports captured electronically on ERMS
Conduct a Review of the FPB ONLINE Audit Process	Conduct consultations with gaming industry on post 2014/15 Audits	Review and finalise the game audit model	Implement the reviewed games audit model	Implement the reviewed games audit model
Classify 100% of legible submissions	Classify 100% of all submitted legible submissions	Classify 100% of all submitted legible submissions	Classify 100% of all submitted legible submissions	Classify 100% of all submitted legible submissions
Implement Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Implement and Monitor the Classification Governance Framework
Roll out the classification training manual to all classifiers and contracted online distributors	Roll out the classification training manual to all classifiers and contracted online distributors	Roll out the classification training manual to all classifiers and contracted online distributors	Conduct an impact assessment study on the effectiveness of the training workshops	Unavailability of distributors for training

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ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Review and approval of the labelling system	Review the labelling system and incorporation of final industry inputs	Ensure approval of the labelling plan by Council	Implement the approved labelling plan	Implement the approved labelling plan
Approval and Implementation of the online policy	Online Policy approved by Council	Public dialogues and marketing of the Online Regulation Policy	Review and monitoring of steps taken by online distributors in contemplation of full implementation of the Policy on 31 March 2016	Review and monitoring of steps taken by online distributors in contemplation of full implementation of the Policy on 31 March 2016
Review and Implement online and classification tools for online games and apps classification by industry.	Attend the International Apps Rating Coalition conference, workshops and AGM, and pursue FPB membership	Maintain relationship with IARC and participate in all programmes for online games and apps classification.	Maintain relationships IARC and elicit their inputs on FPB Draft revised fees structure and tariff. All recommendations implemented in terms of the approved implementation plan	Development and approval by Council of FPB IARC membership position paper.
Implementation of Internationally reviewed guidelines (To be rephrased as: Implementation of reviewed guidelines)	Develop Classification Guidelines review plan	Implement review plan	Implement review plan	Implement review plan
- Conduct convergence surveys - 1000 respondents	No activity	- Design Convergence survey project plan Project roll out as per plan	- Analysis and report of survey findings	No activity
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

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 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Develop and Implement revised fees structure & tariff for physical and online content regulation and classification	Commission a study on the appropriate fees structure and tariff for physical and online content regulation and develop a draft Fees structure & Tariff Draft fees structure and Tariff approved by Council.	Consultation with industry on the approved Draft & fees tariff for inputs and comments	Consolidate industry inputs and comments	Final fees structure & Tariff approved by Council & submitted to Minister for approval
Implement regulation and ensure compliance to FP Act	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.
Identification of unregistered distributors on physical platforms:2000	Identification of unregistered distributors on physical platforms:500	Identification of unregistered distributors on physical platforms:500	Identification of unregistered distributors on physical platforms:500	Identification of unregistered distributors on physical platforms:500
Conversion of distributors on physical platforms:25% of unregistered	Identification of new distributors:160	Identification of new distributors:160	Identification of new distributors:160	Identification of new distributors:160
Online compliance monitoring to ensure compliance of 2500 online distributors	Online Inspections: 160 ISP Inspections: 160 iTunes Inspections: 160 Social Networks: 160	Online Inspections: 160 ISP Inspections: 160 iTunes Inspections: 160 Social Networks: 160	Online Inspections:160 ISP Inspections:160 iTunes Inspections:160 Social Networks: 160	Online Inspections: 160 ISP Inspections: 160 iTunes Inspections: 160 Social Networks: 160

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 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Conduct 24 Raids with Law enforcement to enforce compliance with the Act	Conduct 6 Raids (2 in each region) with the approved cooperation of LEA's	Conduct 6 Raids (2 in each region) with the approved cooperation of LEA's	Conduct 6 Raids (2 in each region) with the approved cooperation of LEA's	Conduct 6 Raids (2 in each region) with the approved cooperation of LEA's
Inspection of existing distributors (Targeted) to physical platforms:6000	Inspections to existing distributors :1400	Inspections to existing distributors:1600	Inspections to existing distributors:1400	Inspections to existing distributors :1600
Implement a training program for KM Champions and staff	Develop KM Training program and manual for staff and KM champions	Implement training program	Implement training program	Implement training program
Implement an off-site storage and document destruction project	Develop project plan for offsite storage and document destruction of organisational documents	Implement Project Plan	Finalise project plan	Monitor compliance to Records management policy
Compile and Annual Research Agenda	- Develop and distribute questionnaire to Council; Exco and Management - Collate and Analyse feedback from Council; Exco and Management	Design a Research plan; based on the feedback received	Rollout of Research plan	Rollout of Research plan
- Partner with at least 2 universities to leverage research capacity and assist with FPB knowledge creation	- Develop Terms of Reference for proposed partnerships - Make a call for proposals from Universities in South Africa	- Draft MoU and sign off with identified universities	- Implement MoU	Implement MoU
Info Hub marketing and maintenance	Implement Info Hub Marketing Plan	Implement Info Hub Marketing Plan	Implement Info Hub Marketing Plan	Implement Info Hub Marketing Plan

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



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ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
*Issue 4 quarterly external newsletter copies (The Scene)	*Develop and implement marketing plans for approval *Issue external newsletter	*Implement approved marketing, media, digital and outreach plans *Issue external newsletter	*Implement approved marketing, media, digital and outreach plans *Issue external newsletter	*Implement approved marketing, media, digital and outreach plans *Issue external newsletter
Develop media relations plan for FPB programmes and Units	*Develop media relations strategy for approval	Implement approved media relations strategy 1 opinion piece written	Implement approved media relations strategy	Implement approved media relations strategy 1 opinion piece written
4 media dialogues hosted	1 Media dialogue hosted	1 Media dialogue hosted	1 Media dialogue hosted	1 Media dialogue hosted
*10 television interviews conducted *15 Radio interviews conducted *20 print/online articles	*3 television interview secured *5 radio interviews *7 print /online article	*2 television interview secured *3 radio interviews *3 print /online article	*3 television interview secured *4 radio interviews *7 print /online article	*2 television interview secured *3 radio interviews *3 print /online article
*Develop and implement outreach and public education campaigns *Support Minister and CEO's engagements *Participate in National Days Exhibitions	*Develop and implement outreach and public education plan for approval *Compile outreach and public education M&E report	*Implement approved outreach and public education plan *Compile outreach and public education M&E report	*Implement approved outreach and public education plan *Compile outreach and public education M&E report	*Implement approved outreach and public education plan *Compile outreach and public education M&E report
*Develop digital media plan for approval *Increase social media numbers by 5% *Compile quarterly digital Media M&E report	*Develop digital media plan for approval *Increase social media numbers by 5% *Compile quarterly digital Media M&E report	*Implement approved digital media plan *Increase social media numbers by 5% *Compile quarterly digital Media M&E report	*Implement approved digital media plan *Increase social media numbers by 5% *Compile quarterly digital Media M&E report	*Implement approved digital media plan *Increase social media numbers by 5% *Compile quarterly digital Media M&E report
*Implement approved Internal Communications Plan *Issue 6 bi-monthly internal newsletter copies of (The Script)	*Issue 1 internal newsletter *Convene quarterly staff workshop	*Issue 2 internal newsletter *Convene quarterly staff workshop	*Issue 1 internal newsletter *Convene quarterly staff workshop	*Issue 2 internal newsletter *Convene quarterly staff workshop

SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Review and implement approved FPB Structure changes	Conduct analysis on FPB Structure. Analysis and Review. Ongoing recruitment in response to general turnover trends.	Approval for proposed FPB Structure. Ongoing recruitment in response to general turnover trends.	Implement approved FPB Structure. Ongoing recruitment in response to general turnover trends.	Preparation of Annual Review structure. Ongoing recruitment in response to general turnover trends.
Implement Remuneration Strategy - Implement Multiyear Agreement. Pay Progression.	Job Profile Reviews. Remuneration Adjustments negotiated and implemented.	2016/17 Pay scales implemented. Job Grading - all posts. (total FPB review)	Remuneration review Analysis. Employee Benefits Review.	Annual Salary Negotiations with Union (2017/18). Preparations for 2017/18 pay scales.
Revise, implement and evaluate change management programme.	Follow Up Employee Satisfaction Survey. Continue team based coaching. Workshop on values, diversity and social co-hesion.	Develop Organisational Culture program. Continue team based coaching. (values and diversity)	Implement Organisational Culture program. Continue team based coaching. (values and diversity)	Review of Organizational Culture Program. E-evaluate efficiency of team based coaching.
Implement organisational skills plan	Implement Workplace Skills Plan 2016/17	Implement Workplace Skills Plan 2016/17	Implement Workplace Skills Plan 2016/17	Review of Workplace Skills Plan. Compile Annual training Report. Signed PDP's for 2017/18 WSP Call for 2017/18 Educational Assistance Applications. Submission of Workplace Skills Plan to SETA.

SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement and revise approved Succession plan	Implement Succession plan	Implement Succession plan	Implement Succession plan	Review effectiveness of implemented succession plan
Approved FPB HR Strategy implementation	Review the HR Strategy	Approval of revised HR Strategy	Implementation of revised HR Strategy	Implementation of revised HR Strategy
Implement revised tariffs as approved by minister	Implement Approved Tariff	Implement Approved Tariff	Implement Approved Tariff. Review Tariffs and implement findings from research on Regulation Tariffs	Implement Approved Tariffs. Submit new tariffs for approval and Gazetting
Implement 50% of the cost saving initiatives as per the plan	N/A	Implement 25% of the plan by Mid-Term	N/A	Implement 25% of the plan by Year End
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
Enter into 2 contracts for sourcing identified key goods and services	Develop a key goods and services needs analysis	N/A	Award contract to service provider for 1 key goods and service	Award contract to service provider for 1 key goods and service
50% of all transactions over R100,000 must be awarded to companies with a BBBEE contribution level of 3 and lower	Produce SCM report on BBBEE spending	Produce SCM report on BBBEE spending	Produce SCM report on BBBEE spending	Produce SCM report on BBBEE spending
Conduct quarterly trends analysis	Compile quarterly trends analysis reports	Compile quarterly trends analysis reports	Compile quarterly trends analysis reports	Compile quarterly trends analysis reports

SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implementation of call centre system to ensure efficient service delivery.	Review of customer care standards to assess service delivery efficiency.	Monitor implementation of Customer Care Standards	Monitor implementation of Customer Care Standards	Implementation of Customer Care Standards - Review findings/recommendations
	Ensure resolution of all queries within the set turnaround times.	Ensure resolution of all queries within the set turnaround times.	Ensure resolution of all queries within the set turnaround times.	Ensure resolution of all queries within the set turnaround times.
Decentralise administration of distributor license applications to regional offices	Conduct a study on decentralisation and infrastructure readiness in the regional office	Conduct a study on decentralisation and infrastructure readiness regional offices	develop implementation plan from the recommendations in the study	Implement Study recommendation
Accurate and timely distributor licenses issued within the set turnaround time.	Assess the level of adherence to the set turnaround times in the processing distributor licenses for both registrations/ renewals and classification.	Assess the level of adherence to the set turnaround times in the processing distributor licenses for both registrations/ renewals and classification.	Assess the level of adherence to the set turnaround times in the processing distributor licenses for both registrations/ renewals and classification.	Assess the level of adherence to the set turnaround times in the processing distributor licenses for both registrations/ renewals and classification.
Conduct quarterly surveys to assess quality of service rendered targeting 150 respondents	Send the online survey tool to 50 respondents and generate quarterly analysis reports.	Send the online survey tool to 50 respondents and generate quarterly analysis reports.	Send the online survey tool to 50 respondents and generate quarterly analysis reports.	Develop a comprehensive analysis report of the 150 respondents
Marketing and Publicity of the contact centre in line with the communication strategy	Develop content for publishing on various communication platforms in line with the communication strategy	Develop 3 pieces of content for publishing	Develop 3 pieces of content for publishing	Develop 3 pieces of content for publishing
Compliance management reporting	Consolidate and report on organisational Compliance	Consolidate and report on organisational Compliance	Consolidate and report on organisational Compliance	Consolidate and report on organisational Compliance

SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Increased organisational risk maturity levels	<p>Conduct Strategic Risk Assessment workshop</p> <p>Update Operational Risk Registers</p> <p>Implement risk management plan activities</p>	<p>Update Strategic and Operational Risk Registers</p> <p>Implement risk management plan activities</p> <p>Automate risk management processes</p>	<p>Update Strategic and Operational Risk Registers</p> <p>Implement risk management plan activities</p> <p>Review and update ERM Policies, Frameworks and Plans</p>	<p>Update Strategic and Operational Risk Registers</p> <p>Implement risk management plan activities</p> <p>Submit for approval all ERM Policies, Frameworks and Plans</p>
Implementation of fraud prevention strategy and plan	<p>Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace</p> <p>Establish a whistle blowing hotline</p>	<p>Conduct fraud risk assessment</p> <p>Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace</p>	<p>Review & update the Fraud Prevention Policy, Strategy and Plan</p> <p>Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace</p>	<p>Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace</p> <p>Conduct fraud risk assessment</p> <p>Submit for approval the Fraud Prevention Policy, Strategy and Plan</p>
Annual update and implementation of Business Continuity Management plan and disaster recovery plans	Implementation and quarterly reporting of BCP and DRP	Implementation and quarterly reporting of BCP and DRP	<p>Disaster Recovery site testing</p> <p>Review of BCM and DRP</p> <p>Implementation and quarterly reporting of BCP and DRP</p>	<p>Submit for approval the BCM and DRP documents</p> <p>Implementation and annual reporting of BCP and DRP</p>
Implement the organizational Performance Planning Management.	Compile and submit quarterly reports to the accounting authority	Compile and submit quarterly reports to the accounting authority	Compile and submit quarterly reports to the accounting authority	Compile and submit quarterly reports to the accounting authority

SO 3: Effective and efficient management of FPB Operations



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Conduct annual strategic planning process	Implement Strategy as per 2015/16 APP	- Develop Strategic review plan and APP development process	- Implement Planning Process. - Submit draft 1 of Strategic plan and 5 year Plan	- Finalise APP and obtain approval of Strategy and APP
100% compliance with SCM policy Implement Contract Management directive	Consult National Treasury for updates on SCM legislation and implement SCM checklist.	Consult National Treasury for updates on SCM legislation and implement SCM checklist.	Consult National Treasury for updates on SCM legislation and implement SCM checklist.	Consult National Treasury for updates on SCM legislation and implement SCM checklist.
Accountability of all assets and quarterly physical verification.	Review status of current contracts and report	Review status of current contracts and report Physical assets verification on quarterly basis.	Review status of current contracts and report	Review status of current contracts and report Physical assets verification on quarterly basis.
100% compliance with the Corporate Governance Framework	Review the Corporate Governance Framework	Full implementation of and compliance with the Governance Framework	Full implementation of and compliance with the Governance Framework	Full implementation of and compliance with the Governance Framework
100% compliance with the Corporate Governance Framework	Ensure all members of Governance structures have submitted the members' declarations	Members' declarations of Interests properly filed and kept up to date	Members' declarations of Interests properly filed and kept up to date	Members' declarations of Interests properly filed and kept up to date
100% implementation of the Annual Programme	Approval of the Annual Programme All Council and Committee meetings held in accordance with the Annual Programme	All Council and Committee meetings held in accordance with the Annual Programme	All Council and Committee meetings held in accordance with the Annual Programme	All Council and Committee meetings held in accordance with the Annual Programme

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



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
- Implement Online Content Regulation system and compliance monitoring tools	Set up and configuration of client computers (Phase 1)	User testing and sign-offs (Phase 2)	Final end - to - end testing and Go-Live (Phase 3)	Post implementation Review (Phase 4)
Complete Implementation of systems integration	Post Implementation Review. Transfer of skills to internal resources.	System stabilisation (Phase 2)	Support and Maintenance (Phase 3)	Support and Maintenance (Phase 4)
Complete all process automation	Automation for the HR, SCM and Governance	Going live with Finance, IT, Legal and HR (Phase 2)	Going live with client support, Operations and Governance (Phase 3)	Post implementation Review (Phase 4)
Implement recommendations of the Health check and AG (Auditor General)	Implement exchange and SQL backup tool.	Terms of reference and RFQ for configuration management tool (Phase 2)	Acquisition and installation (Phase 3)	Complete test and go live of the configuration management tool (Phase 4)
Upgrade of the Data Centre	Assessment of the Data Centre environment and development of the project plan (Level 1)	Acquisition of hardware (Level 2)	Installation and configuration (Level 3)	Testing and commissioning of the data centre (Level 4)
Achieve 98% system availability quarterly	Systems maintenance (monitoring and reporting on systems availability)(98% systems availability)	Systems maintenance (monitoring and reporting on systems availability)(98% systems availability)	Systems maintenance (monitoring and reporting on systems availability)(98% systems availability)	Systems maintenance (monitoring and reporting on systems availability)(98% systems availability)

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



We inform. You choose.

ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Review and Implement online and telephonic tools for addressing cyber safety of children	<p>Ensure a fully functional Hotline and Prochild Website;</p> <p>Maintain relationships with child welfare organisations, SAPS and INHOPE</p> <p>Implementation plan for INHOPE recommendations developed and approved by EXCO</p>	<p>Ensure a fully functional Hotline and Prochild Website;</p> <p>Maintain relationships with child welfare organisations, SAPS and INHOPE</p> <p>All recommendations implemented in terms of the approved implementation plan</p>	<p>Ensure a fully functional Hotline and Prochild Website;</p> <p>Maintain relationships with child welfare organisations, SAPS and INHOPE</p> <p>All recommendations implemented in terms of the approved implementation plan</p>	<p>Ensure a fully functional Hotline and Prochild Website;</p> <p>Maintain relationships with child welfare organisations, SAPS and INHOPE</p> <p>All recommendations implemented in terms of the approved implementation plan</p>
Roll out cyber safety and child protection initiatives in 6 provinces	<p>Approval and implementation of the cyber safety and child protection plan by EXCO</p> <p>Rolling out of cyber safety and child protection initiatives in one province targeting 100 parents and 100 learners</p>	<p>Rolling out of cyber safety and child protection initiatives in two provinces targeting 200 parents and 200 learners</p>	<p>Rolling out of cyber safety and child protection initiatives in two provinces targeting 200 parents and 200 learners</p>	<p>Rolling out of cyber safety and child protection initiatives in one province targeting 100 parents and 100 learners</p> <p>Annual evaluation report developed and approved by EXCO</p>
Inhope online training and certification of CPU, New Media Specialist and online monitors	<p>Implementation of the INHOPE ONLINE training system</p>	<p>Training need for CPU Officer, New Media Specialist and Online Monitors identified and training plan developed & approved.</p>	<p>CPU Officer, New Media Specialist and Online Monitors trained and certified.</p>	<p>Monitoring and evaluation of the training received by the CPU Officer, New Media Specialist and Online Monitors</p>
Train 300 Educators on cyber safety	<p>Approval of the Educators Training plan by Council</p>	<p>Pilot the training to 26 schools in one province targeting 200 educators</p>	<p>Pilot the training to 6 schools in one province targeting 100 educators</p>	<p>Monitoring and evaluation of the training provided and feedback from teachers and learners received.</p>

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



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ANNUAL TARGET 2016/17	QUARTERLY TARGET Q.1	QUARTERLY TARGET Q.2	QUARTERLY TARGET Q.3	QUARTERLY TARGET Q.4
Implement the stakeholder relations plan	Develop the stakeholder relations plan for approval Review the strategic partnerships	Implement the stakeholder relations plan	Implement the stakeholder relations plan	Implementation of the stakeholder relations strategy Conduct stakeholder satisfaction survey
Establish and engage stakeholders in the continent	Develop the African engagement concept document and plan	Establish and engage one stakeholder in the continent	Establish and engage one stakeholder in the continent	Establish and engage one stakeholder in the continent
Host 4 quarterly stakeholder engagement sessions (including one CEO's engagements per quarter)	Host 1 quarterly engagement session	Host 1 quarterly engagement session	Host 1 quarterly engagement session	Host 1 quarterly engagement session
Develop 4 partnership assessment reports	Develop quarterly partnership report	Develop quarterly partnership report	Develop quarterly partnership report	Develop quarterly partnership report
Undertake an International engagement and benchmarking	Develop the international engagement concept document and plan for approval Attend the INHOPE AGM	Undertake a benchmarking/ study tour	Attend the INHOPE General Assembly	Undertake a benchmarking/study tour
Attend 4 film and gaming festivals	Participate at 1 International Film/gaming Festival	Participate at 1 International Film/gaming Festival	Participate at 1 International Film/gaming Festival	Participate at 1 International Film/gaming Festival

FPB OUTCOME 14 contribution



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Actions	Indicator	2016/17 Target
<p>Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school</p>	<p>Number of outreach activities and people reached</p>	<p>*Develop and implement outreach and public education campaigns *Support Minister and CEO's engagements *Participate in National Days Exhibitions</p>
<p>Policy interventions to make families better able to foster values such as tolerance, diversity, non-racialism, non-sexism and equity</p>	<p>Number of people in attendance at public dialogues</p>	<p>Approval and Implementation of the online policy</p>
<p>Promote heritage and culture: Ensure government invests in the cultural and creative industries, Honour and celebrate our collective heritage by promoting our diverse cultural identities; Promote our new museums</p>	<p>Number of quarterly engagement sessions hosted</p>	<p>Host 4 quarterly stakeholder engagement sessions (including one CEO's engagements per quarter)</p>
<p>Use international events to promote South Africa as a diverse socially cohesive nation</p>	<p>The number of international film and gaming festivals attended</p>	<p>Attend 4 film and gaming festivals</p>