

2022/2023 ANNUAL PERFORMANCE PLAN

19 APRIL 2022





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Organizational identity

- **Mission**

To regulate media content and protect the public from harmful and prohibited content.

- **Vision**

A credible and leading global content regulator, trusted by the industry and the public.

- **Impact Statement**

An effective regulator of content that empowers and protects the public.



Brand Promise

Educate. Protect. Enforce.



Film and Publication Board™

Values

Values	Description
Accountability	Promoting responsibility, transparency and credibility.
Integrity	Executing our mission with consistency, honesty, and fairness
Excellence	Upholding professionalism, consistency, ethics and good governance in our operations and conduct with stakeholders.
Innovation	Provide market leading research and innovation to effectively shape the rating and regulation of media content.
Consultation	We subscribe to the principle of people first, value and respect the diversity of views, and multiculturalism in our country.

Context

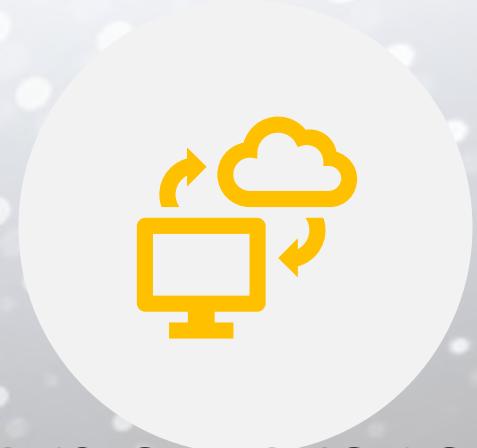
- **The changing Business context**

- Declining trends in materials submitted for classification since 2017,
 - Increased global online harms and abuses requiring a transnational response,
 - Fluidity of the online content distribution platforms,
 - Overall industry growth and revenue opportunities.
- Operationalisation of the FP Amendment Act on 1 March 2022
 - The transformation of the FPB as the future Online Content regulator

PRIORITIES



- **IMPLEMENTATION OF THE
FPB AMENDMENT ACT 11 OF
2019**



- **TRANSFORMATION OF THE
FPB AS THE FUTURE ONLINE
CONTENT REGULATOR**

Our business drivers

- Organizational transformation and stability
- Licensing & Classification
- Monitoring compliance and enforcement
- Developing and updating regulatory instruments and guidelines
- Research and analysis to guide evidence based regulatory making processes
- Public Awareness and education to raise awareness on the amendment act

STRATEGIC FOCUS

- Organizational Transformation
- Regulatory Capacity & Enforcement
- Customer Focus
- Financial sustainability
- Stakeholder management & Collaboration



Strategic Focus 1: Organisational Transformation

Strategic Objective: Migration from a classification authority to online regulator

Outcome	Output Indicator	Annual Target
1.1.1 Digitally Driven Organisation	% of Digital Transformation Roadmap Implemented	Approved Digital Transformation Roadmap
1.1.2 Efficient, effective and appropriately resourced regulator	Approved Human Capital Business Improvement strategy (HCBIS)	Human Capital Business Improvement strategy and implementation plan approved at Council.



Strategic Focus 1: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
% of Digital Transformation Roadmap Implemented	Draft Digital transformation roadmap presented to EXCO	Digital transformation roadmap submitted to Council for approval	Digital transformation roadmap implementation commenced	Digital transformation roadmap implementation continued
Approved Human Capital Business Improvement strategy (HCBIS)	Prioritised HC Business Improvement strategy and implementation plan consulted	Prioritized HC Business Improvement strategy and implementation plan Approved	Prioritized HC Business Improvement strategy and implementation plan, implementation commenced	Prioritized HC Business Improvement strategy and implementation plan, implementation continued

Strategic Focus 2: Regulatory Capacity & Enforcement

Strategic Objective: Efficient and effective content regulation.

Outcome	Output Indicator	Annual Target
2.1.1 Improved content Classification.	Percentage (%) of licensing and content classification decisions issued within 7 working days.	90% of classification decision issued within 7 working days.
	% of application for licenses processed within 5 working days.	95% of application for licenses processed within 5 working days.



Strategic Focus 2: Regulatory Capacity & Enforcement

Strategic Objective: Efficient and effective content regulation.

Outcome	Output Indicator	Annual Target
Improved online content regulation	Percentage (%) of online distributor applications concluded (self classification)	90% of online distributor applications received processed within 6 months.
	Developed accreditation standards and framework to process applications for international classification authorities.	Council approved accreditation standards and framework to process applications for international classification authorities.
	Developed regulatory to support implementation of the FP Amendment Act.	Prioritized regulatory instruments to support the implementation of the FP Amendment Act Develop and Approved
	% of the priotised regulatory framework implemented	100% implementation of the prioritized regulatory frameworks

Strategic Focus 2: Regulatory Capacity & Enforcement

Strategic Objective: Efficient and effective content regulation.

Outcome	Output Indicator	Annual Target
Implementation of FP Amendment Act developed and/or updated	Developed regulator of the future proposal	Regulator of the future proposal developed and approved
2.1.3 Effective and efficient compliance and Enforcement	Percentage (%) of matters before Enforcement committee finalized as stipulated by the Enforcement Committee Regulations / ToR.	90% (ninety percent) of matters before the Enforcement Committee finalized within 12 (twelve) months



Strategic Focus 2: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
Percentage of licensing and classification decisions issued within 7 working days	90% of classification decision issued within 7 working days	90% of classification decision issued within 7 working days	90% of classification decision issued within 7 working days	90% of classification decision issued within 7 working days
Percentage of online distributor applications received concluded within 6 months.	90% of online distributor applications received processed within 6 months.	90% of online distributor applications received processed within 6 months.	90% of online distributor applications received processed within 6 months.	90% of online distributor applications received processed within 6 months.
Council approved accreditation standards and framework to process applications for international classification authorities.	International Benchmark on accreditation standards and framework to process applications for international classification authorities conducted	Stakeholders for development of accreditation standards and framework Consulted.	Draft the accreditation standards and framework submitted to Council	Accreditation standards and framework Council approved.

Strategic Focus 2: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
Percentage of matters before the Enforcement committee finalised within 12 months.	90% of matters before the Enforcement committee finalised within 12 months.	90% of matters before the Enforcement committee finalised within 12 months.	90% of matters before the Enforcement committee finalised within 12 months.	90% of matters before the Enforcement committee finalised within 12 months.
Percentage of the prioritised regulatory framework implemented	Assessment report on existing regulatory environment produced with recommendations	Prioritized regulatory framework(s) development commenced,	Draft prioritized regulatory framework(s) produced and consulted	Draft prioritized regulatory framework(s) approved and implementation commenced
Regulator of the future proposal developed and approved	Draft Regulator of the future proposal produced	Draft Regulator of the future proposal consulted	Draft Regulator of the future proposal finalized	Draft Regulator of the future proposal approved

Strategic Focus 3: Customer Focus

Strategic Objective: Effective and efficient service delivery

Outcome	Output Indicator	Annual Target
3.1.1 Efficient service delivery	Percentage (%) of consumer complaints/queries resolved within 10 working days.	60% of consumer complaints / queries resolved within 10 working days.
	Percentage (%) of customer satisfaction levels.	Achieve customer satisfaction level of 60%



Strategic Focus 3: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
Percentage (%) of consumer complaints/queries resolved within 10 working days	Resolve at least 60% of queries/ complaints received within turnaround times.	Resolve at least 60% of queries/ complaints received within turnaround times.	Resolve at least 60% of queries/ complaints received within turnaround times.	Resolve at least 60% of queries/ complaints received within turnaround times.
Percentage of customer satisfaction levels.	Achieve customer satisfaction level of 60%	Achieve customer satisfaction level of 60%	Achieve customer satisfaction level of 60%	Achieve customer satisfaction level of 60%

Strategic Focus 4: Financial Sustainability

Strategic Objective: To increase the percentage (%) of Self-generated revenue

Outcome	Output Indicator	Annual Target
4.1.1 Maximize Non Government Revenue	The increase in Percentage (%) of Self-Generated Revenue over Total Revenue	18%



Strategic Focus 4: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
Increase in own generated revenue	2%	6%	12%	18%

Strategic Focus 5: Stakeholder Management & Collaboration

Strategic Objective 5.1: Leverage local and international strategic partnerships to achieve the amended mandate of the FPB

Outcome	Output Indicator	Annual Target
5.1.1 Increased local and international MOUs signed with strategic partners.	5.1.1.1 Number of MOU's signed with Strategic partners.	1 MOU signed with strategic partner



Strategic Focus 5: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
Number of MOUs signed with Strategic partners.	Engagement of identified strategic partners and drafting of MOU	Draft MOU and implementation plan finalised	Submission of the MOU for relevant approval signed and implementation commenced	1 MOU signed with Strategic partner.

Strategic Focus 5: Stakeholder Management & Collaboration

Strategic Objective 5.2: Improved awareness of the expanded FPB mandate.

Outcome	Output Indicator	Annual Target
5.2.1 The public and industry are educated on the expanded FPB mandate	Percentage implementation of the Public Education Plan	100% implementation of the Public Education Plan



Strategic Focus 5: Quarterly Targets

Output Indicators	Q1	Q2	Q3	Q4
% implementation of the Public Education Plan	25% implementation of the Public Education Plan	50% implementation of the FPB Public Education plan.	75% implementation of the FPB Public Education plan	100% implementation of the FPB Public Education plan

MTEF Budget

Description	MTEF		
	2022/2023	2023/2024	2024/2025
Revenue			
<i>Revenue from non exchange transactions</i>			
Operational Grant	102 870 000	103 860 000	108 524 000
<i>Revenue from exchange transactions</i>			
Interest received - investments	1 474 350	1 979 300	1 990 000
Regulation fees	20 680 868	26 944 540	26 791 623
Total Revenue	125 025 218	132 783 840	137 305 623
Operational Expenditure			
<i>Personnel</i>	73 387 954	76 073 636	78 936 980
<i>Administrative</i>	50 775 970	54 906 895	56 549 337
Total Operational Expenditure	124 163 924	130 980 531	135 486 317
Total Capital Expenditure	861 296	1 803 308	1 819 306
Total Expenditure	125 025 220	132 783 839	137 305 623
Surplus/Deficit	-0	0	0

MTEF Budget

Total revenue is projected to grow from R111.8m (to be audited) FY2022 to R125.0m in FY 2023.

Taking note that all strategic deliverables of the entity may not be funded by the Government Grant and Subsidies, the entity is seeking to increase the percentage of Self Generated Revenue as a percentage of Total Revenue as well as the reprioritization of existing funds.

The entity has embarked on a Revenue Enhancement Strategy to enhance revenue streams outside of the Government Grant and Subsidies.

In FY 2021, Self Generated Revenue consisted of 6% of the Total Annual Revenue and it has grown to 10% of Total Annual Revenue in FY2022. The goal in FY 2023 is to increase Self Generated Revenue to 18% of Total Annual Revenue.

RISKS & MITIGATIONS

Strategic Focus	Outcome	Key Risk	Risk Mitigation
Organizational Transformation	Digitally Driven Organization	<ul style="list-style-type: none"> Inadequate skills and resources to develop and implement the Digital Transformation Strategy. Resistance to change brought about Digital transformation strategy. 	<ul style="list-style-type: none"> Request additional resources and appoint required skills for digital transformation. Staff workshop and Implementation of the change management program.
	Efficient, effective and appropriately resourced regulator	<ul style="list-style-type: none"> Lack of capacity and skills to drive a Human Capital (HC) business improvement strategy. 	<ul style="list-style-type: none"> Request additional resources and appoint required skills to drive the HC strategy
Regulatory Capacity and Enforcement	Improved content classification and Licensing	<ul style="list-style-type: none"> Inability to complete classification and licensing within the turnaround time due to lack of effective and efficient ICT systems. Non-adherence to governance framework and standard operating procedures (SOP) Lack of human resources and financial resources 	<ul style="list-style-type: none"> Implementation of online content regulation system (OCR system) for remote viewing of content and game classification. Training of Classification staff, classifiers as quality assurers. Increase capacity with the RPA unit Increase financial resources Partnerships with global research institutions

RISKS & MITIGATIONS

Strategic Focus	Outcome	Key Risk	Risk Mitigation
Regulatory Capacity and Enforcement	Improved online content regulation	<ul style="list-style-type: none"> Lack of capacity to conclude online commercial agreements and develop regulatory instruments. 	<ul style="list-style-type: none"> Request additional human resources for concluding online commercial agreements and develop regulatory instruments.
	Regulatory frameworks for the Implementation of FP Amendment Act developed and/or updated	<ul style="list-style-type: none"> Delays in the development and approval of the framework. 	<ul style="list-style-type: none"> Develop, implement and monitor project plan for the process.
	Implementation of FP Amendment Act developed and/or updated	<ul style="list-style-type: none"> Non-alignment of FPB institutional structure and lack of capacity to implement FP Amendment Act. 	<ul style="list-style-type: none"> Develop an aligned institutional structure in line with the FP Amendment act mandate and capacitate with relevant resources and skills.
	Effective and efficient compliance and Enforcement	<ul style="list-style-type: none"> Inadequate capacity to conclude Enforcement matters within stipulated timeframe. 	<ul style="list-style-type: none"> Appoint appropriate capacity for the enforcement committee (Committee, admin and support) Develop regulations for the enforcement committee Additional human resources and upskilling the compliance and child protection teams

RISKS & MITIGATIONS

Strategic Focus	Outcome	Key Risk	Risk Mitigation
Customer Focus	Efficient service delivery	<ul style="list-style-type: none"> Inability to respond to queries / complaints within turnaround times due to lack of effective and efficient ICT systems. Lack of capacity, skills and knowledge to respond to queries / complaints within turnaround times. Lack of online platform in place for consumers to report complains. 	<ul style="list-style-type: none"> Daily testing of ICT systems Investigate enhancements of ICT systems Request additional capacity Training / upskilling of relevant staff Development of online reporting channels for consumers
Financial Sustainability	Maximize Non-Government Revenue	<ul style="list-style-type: none"> Distributors exiting the market due to economic conditions. Non-payment of regulated fees by Distributors. 	<ul style="list-style-type: none"> Fees charged should be flexible and take note of economic conditions. Compliance monitoring SOPS and Finance SOPS to be comprehensive to bring all players into the net and ensure they are billed at the correct rate and in the correct period.

RISKS & MITIGATIONS

Strategic Focus	Outcome	Key Risk	Risk Mitigation
Stakeholder Management and Collaboration	Increased local and international partnership MOUs signed	<ul style="list-style-type: none"> • The complex nature of the online environment which requires: <ol style="list-style-type: none"> 1. Partnerships 2. Harmonized regulatory frameworks 3. Sharing of skills 	<ul style="list-style-type: none"> • High level strategic engagement with targeted stakeholders resulting in a formalised partnership agreement and implementation plans that align with the expanded FPB mandate. • Implement the annual stakeholder engagement plan that targets key partners.
	The public and industry are educated on the FPB's expanded mandate	<ul style="list-style-type: none"> • Inadequate resources to implement the education plan for the FPB's expanded mandate 	<ul style="list-style-type: none"> • Request additional resources as part of the organizational transformation

