



FILM AND PUBLICATION BOARD

ANNUAL REPORT 2003/4 & 2004/5 PRESENTATION
TO THE PORTFOLIO COMMITTEE OF THE
DEPARTMENT OF HOME AFFAIRS

SUBMISSION OF THE ANNUAL REPORTS

Presentation of the Annual Report for 2003/2004 and 2004/2005. We are pleased to present to you the report of FPB detailing the overall performance and financial performance for the periods ending 31 March 2004 and 2005 respectively.

Sincerely

DR Bopape-Dlomo
Chief Executive Officer

ZV Ngququ
Chief Financial Officer

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INTRODUCTORY BACKGROUND

The Film and Publication Board is a statutory body and the only authority which has a legal obligation to regulate the public distribution of certain film material and publications in South Africa, mainly through classification.

The board makes determination of what films and/or publications children may or may not see and/or read, whilst allowing adults the freedom and the right to see or read what they want to within the legal limits.

The advancement in technology obviously affects the type of environment the FPB operates within. There is a need to therefore make sure that we keep abreast as the FPB of these changes to ensure appropriateness in our operations.

ACTIVITIES FOR THE YEAR

■ 2003/2004 HIGHLIGHTS

■ Achievements

Classification

- Increased submission due to the move to Johannesburg from Cape Town.
- Appointment of the Deputy Minister's Advisory Panel
- Appointment of the new Examiners
- Introduction of the Performance Development Management System

■ 2004/2005 HIGHLIGHTS

■ Achievements

Leadership

- Appointment of the Chief Financial Officer in terms of the PFMA and Treasury Regulations.
- Appointment of the Chief Executive Officer in terms of the Films and Publications Act
- Unqualified Audit Report

Child Pornography

- Recruitment of full time Call Centre Operator
- Functional Call Centre

ACTIVITIES FOR THE YEAR (Continues)

■ 2003/2004 HIGHLIGHTS

■ Achievements

Media Education

- Organise a conference in conjunction with the British Council, SABC education unit on Media Education,
- Appointment of School's/Education Task Team for Media Education
- Appointment Of Research Task Team, and
- Appointment of Advocacy Task Team.

■ 2004/2005 HIGHLIGHTS

■ Achievements

- Expansion of compliance monitoring activities.
- Increased submission of film materials for classification, and
- Increased a cooperation with law enforcement authorities and other stakeholders.

ACTIVITIES FOR THE YEAR (Continues)

■ 2003/2004 Challenges

Leadership

- Recruitment of CEO and CFO,
- Unclear Strategy,
- Sound Financial Management,

Child Pornography

- Anti-Child porn initiatives, and

Compliance Management

- Increase capacity on compliance monitoring management.

■ 2004/2005 Challenges

Sound Corporate Governance

- Governance Review
- Review of Business Processes

Marketing of FPB

- Capacitating marketing function of the FPB

Compliance Monitoring

- Enforcement of newly amended law

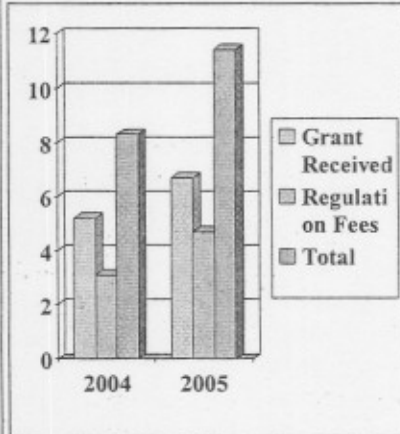
FINANCIAL OVERVIEW

- Our Financial Strategy is purely to support the core business and ensure that the funding of programmes is effectively managed and actual results are properly accounted for in terms of PFMA, Treasury Regulations and GAAP.
- The accumulated surplus is R 3 mil from R 1.9 mil earned in the previous year (58% increase). Annual Grant is R 6.7 mil compared from previous year's R 5.2 mil (29% increase).
- Unqualified audit report for 2004/2005 is affirming the sound financial management and it begins to restore the integrity of Management. The implementation of the CEO's turnaround strategy is beginning to bear fruits.
- Overall Income increase is 37% and expenditure increase is 38% increase.

REVENUE TREND

■ Income Statement

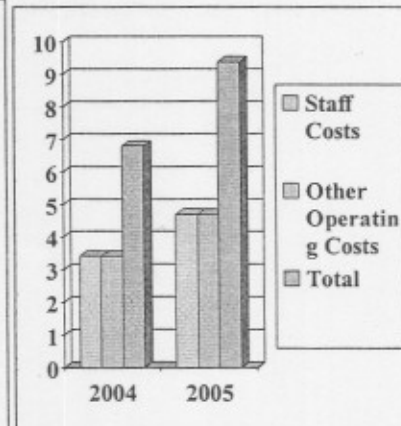
Revenue	2004	2005
Grant Received	5.2 mil	6.7 mil
Regulation fees	3.1 mil	4.7 mil
Total Revenue	8.3 mil	11.4mil



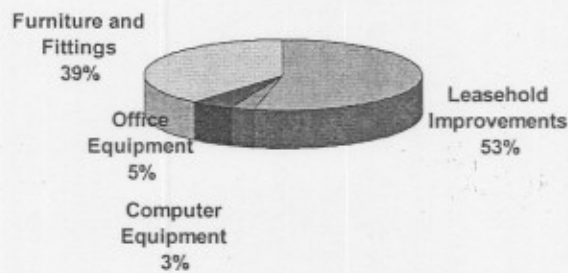
EXPENTITURE TREND

■ Income Statement (Cont.)

Expenditure	2004	2005
Staff Costs	3.4 mil	4.7 mil
Other operating costs	3.4 mil	4.7 mil
Total Expenditure	6.8 mil	9.4 mil



ASSET CATEGORIES IN %



PRIORITIES 2006

Support

- * Recruitment of personnel to strengthen capacity of FPB in the following areas;
HR, Marketing, Compliance Monitoring
- * Corporate Governance
 - Acceleration of the implementation of the Turnaround Strategy
 - Business processes review is in progress, to deal with Governance Review challenges
 - Finalise all systems
 - Increase performance
- * Change of legislation

PPC INTERVENTIONS

- To give political support to canvass for more financial resources, in order to;
 - Fully capacitate the FPB,
 - PR and stakeholder campaigns, and
 - Improve law enforcement and compliance monitoring.

END OF THE PRESENTATION

THANK YOU.....!!!