

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Updating of political broadcast guidelines for 2009 By-Election.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 121: Supervision of Broadcasting

- Draft Code of Advertising Practice.
- Draft Code of Ethics for broadcasters.
- Updating of political broadcast guidelines for 2010 General Elections.

3. Major Constraints and Challenges and how they are being addressed

- Necessity of improving the quality of broadcasting in line with complaints received.
Set acceptable standards for programmes and advertising and monitor compliance with those standards.
- Audience research cannot be conducted in the absence of a code of advertising practice and a code of ethics.
The Standards Committee may review the codes periodically and can make reports to the Authority on the standards attained by every licensee.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 121: Supervision of Broadcasting

- Regulate the broadcasting sector in line with legal parameters of IBA Act. Administer broadcast licenses and manage complaints.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
121	Supervision of Broadcasting	4,100,000	8,500,000	8,500,000	8,500,000
	Total	4,100,000	8,500,000	8,500,000	8,500,000

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 121: Supervision of Broadcasting						
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Independent Broadcasting Authority	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O3: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O4: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	100%	100%
	O5 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O6: Improvement of regulatory framework	P1: Submit Advertising Code of Practice to advertising agencies for a test period of 3 months Finalise Code of Advertising Practice after discussions with parties concerned	Oct	Mar	-	-
			P2: Code of Ethics to be published	-	Jun	-
O7: Effective monitoring of TV and Radio programme contents and resolution of complaints	P1: Percentage of complaints resolved relating to broadcasting as at date	100%	100%	100%	100%	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	-	-	-	-
22	Goods and Services	-	-	-	-
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	4,100,000	8,500,000	8,500,000	8,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	4,100,000	8,500,000	8,500,000	8,500,000

2. SUMMARY FOR PERIOD YEAR 2010

		Rs	Rs	Rs	Rs
Code	Programme	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
121	Supervision of Broadcasting	-	-	8,500,000	-
	Total	-	-	8,500,000	-

Programme 121: Supervision of Broadcasting

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	4,100,000	8,500,000	8,500,000	8,500,000
26313	Extra-Budgetary Units	4,100,000	8,500,000	8,500,000	8,500,000
26313025	<i>Current Grant - Independent Broadcasting Authority</i>	<i>4,100,000</i>	<i>8,500,000</i>	<i>8,500,000</i>	<i>8,500,000</i>
	Total	4,100,000	8,500,000	8,500,000	8,500,000