

# mddda

MEDIA DEVELOPMENT & DIVERSITY AGENCY



## STRATEGIC AND BUSINESS PLAN MEDIUM-TERM EXPENDITURE FRAMEWORK 2009 – 2012

### A Corporate Score Card

*"Our Constitution enshrines freedom of expression and the independence of the media. Working together we must promote access to information. We will continue to protect, defend and promote media freedom as we have always done. However, we reiterate that the media, like all other institutions, must be transformed. Like all institutions in our country, it must strive to reflect South African society in terms of ownership, staffing, gender and content. Together as a nation, we must work to build a media that is free, diverse, critical and independent a media that can inform, entertain and empower all our people."*

*Said the South Africa's President-elect and ANC President Jacob Zuma addressing approximately 500 000 S.A. connected to 10 different stadiums, 19/04/09.*



*Learners assembled at the Alfred Nzo District Municipality Council Chambers listening to Advocate Andre Gaum (former Deputy Minister of Education), during a Media Literacy and Culture of Reading seminar, March 2009*



**Ms Gugu Msibi**  
Chairman of the Board



**Mr. Lumko Mtimde**  
Chief Executive Officer

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**Constitution of the Republic of South Africa 1996  
Chapter 2 - Bill of Rights**

**32. Access to information**

- 1) Everyone has the right of access to :
  - a) any information held by the state; and
  - b) any information that is held by another person and that is required for the exercise or protection of any rights.
- 2) [National legislation](#) must be enacted to give effect to this right, and may provide for reasonable measures to alleviate the administrative and financial burden on the state.



Learners from an Umzimvubu Municipality school during a media training summit, March 2009

***“MDDA is a statutory development agency for promoting and ensuring media development and diversity, set up as a partnership between the South African Government and major print and broadcasting companies to assist in (amongst others) developing community and small commercial media in South Africa, in terms of the MDDA Act No 14 of 2002.”***

## FOREWORD

The MDDA Act No. 14 of 2002 established MDDA (the Agency) to help create an enabling environment for media development and diversity that is conducive to public discourse and which reflects the needs and aspirations of all South Africans.

The Agency is established as an independent body which must be impartial and exercise its powers and perform its duties without fear, favour or prejudice, and without any political or commercial interference. (Section 2 of the MDDA Act). It acts through the Board and does not interfere in the editorial content of the media. Accordingly, the President of the Republic appointed the Board to perform its functions and commit to fairness, freedom of expression, openness and accountability; further to uphold and protect the Constitution and the other laws of the Republic.

In the main, its objective is to promote development and diversity in the South African media throughout the country, consistent with the right to freedom of expression as entrenched in Section 16 (1) of the Constitution.

The Strategic and Business Plan for 2009/12 was presented and approved by the Board at its January 2009 meeting. Attached as part of this Corporate Plan, is an operational plan / performance information plan 2009/12 for Performance Information Reporting purpose as is required in terms of Treasury Regulations and Section 55 (2) (a) of the PFMA; objectives are measurable and aligned to the Budget.

This assists the Accounting Authority (the Board) in its additional responsibility to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the Agency. Accordingly, the Operational Plan (in respect of each financial year) is a subject matter / agenda item of every Board and Executive Management meeting in line with the regulatory requirements and good corporate governance. This exercise has added value to the Agency in terms of providing an ongoing oversight on the implementation. This ensures that the Agency complies with the requirements of Auditor General's audit finding in terms of Section 20(2) (c) of the Public Audits Act No. 25 of 2004 on the reported information relating to performance against predetermined objectives.

This Strategic and Business Plan outlines the path paved by the Agency in order to pursuit its mandate in terms of the MDDA Act and empower all South Africans with access to information, means of communications and therefore defend, protect and deepen our democracy. The Agency has renewed funding agreements with print media for another five years and some broadcasting service licensees aligned to the ICASA Regulations. We thank the funding partners of the Agency for showing confidence and for the continued support for the noble goals enshrined in the MDDA.

Yours for media development and diversity.



**Lumko Mtimde**  
Chief Executive Officer

**STRATEGIC AND BUSINESS PLAN  
EXECUTIVE SUMMARY**

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**1. EXECUTIVE SUMMARY**

1. This document reflects the strategic path the Media Development and Diversity Agency (MDDA) is taking for the period starting 2009 and ending in 2012, in accordance with Treasury Regulations (as amended), Notice 29644 of 20 February 2007, MTEF Treasury Guidelines June 2007 and Framework for Managing Programme Performance Information May 2007, issued in terms of the Public Finance Management Act, 1999.
2. It outlines the overall strategic approach that the MDDA is proposing for the period 2009-2012, the legislative and environmental context within which the MDDA is placed, the key program focus areas and the organisational and resource implications of the proposed strategic approach.
3. The MDDA (the Agency) is a statutory development agency for promoting and ensuring media development and diversity, set up as a partnership between the South African Government and major print and broadcasting companies to assist in (amongst others) developing community and small commercial media in South Africa. It was established in 2003, in terms of the MDDA Act, No 14 of 2002 and started providing grant funding to projects on the 29<sup>th</sup> January 2004.
4. The Agency operates within a broad legislative framework including the MDDA Act itself, the Constitution Act, the Public Finance Management Act, the Electronic Communications Act, the ICASA Act, the Promotion of Administrative Justice Act, the Promotion of Access to Information Act, the Skills Development Act, the Broad-based Black Economic Empowerment Act and the Labour Relations Act, amongst others.
5. The vision of the MDDA is that “Each and every South African Citizen should have access to a choice of a diverse range of media”
6. The MDDA “is a development agency that will assist in building an environment where a diverse, vibrant and creative media flourishes and reflects the needs of all South Africans.” The MDDA does this by (amongst others);
  - The provision of grants and subsidies to media projects and the promotion of media development and diversity
  - Leveraging resources and support through technical assistance
  - Conducting and funding research

- Facilitating capacity building
  - Advocating for media diversity.
7. The MDDA works primarily with historically disadvantaged persons and communities; **priority will continue to be to increase our focus on** rural and poor communities as well as historically diminished language and cultural groups and inadequately served communities. Accordingly we will continue to increase work done in provinces outside of Gauteng and the Western Cape.
  8. The Agency will continue to focus on **ensuring that all citizens can access information in a language of their choice and contributing to the transformation of media access, ownership and control patterns in South Africa.**
  9. Since its formation, the MDDA has achieved some major milestones including (as at 31 March 2009) the awarding of grants to the amount of R77m to over 239 projects, 498 people trained, the provision of 55 bursaries to different radio and print media and the receipt of unqualified audits since its establishment.
  10. The major challenges that are faced by the MDDA include; the limited funding it has against the demands for assistance out there, declining funding for print media, the regulatory framework that governs the MDDA in terms of the regulations requiring Tax certificates and audited financials from groups that are in their formative stages, the generally disempowering environment in print media, the lack of skills amongst the socio-economic groups that are targeted by the MDDA, the limited broadcast frequency spectrum and the limited exposure of the small commercial and community media to advertising revenues and marketing skills.
  11. The purpose of the MDDA programs in this period is to **“strengthen the sector through the provision of resources, knowledge and skills in pursuit of promoting media development and diversity”**
  12. In this context, the Agency will in the ensuing period, focus its work on:
    -  advocacy for media development and diversity,
    -  Partnerships and stakeholder management,
    -  grants and seed funding support for community and small commercial media,

- ✚ capacity building interventions for beneficiary organisations and communities, including mentorship, monitoring and evaluation. ***In this regard focus will be on strengthening and consolidating beneficiary projects towards sustainability,***
- ✚ research and knowledge management,
- ✚ media literacy and culture of reading,
- ✚ communications and public awareness with regard to the sector and the MDDA in general,
- ✚ quality programming and production in community broadcasting, and
- ✚ fundraising and resource mobilisation.

Monitoring and Evaluation will play a key role in structuring future program involvement, design and development. As of October 2008, the Agency has a full complement of staff in the Monitoring and Evaluation division. The team has since made strides in making sure that MDDA funded projects are reporting on deadline and also comply with the specifications according to signed contracts.

13. The rationale for the MDDA strategic focus for the ensuing period is predicated on the fact that historically disadvantaged communities continue to be deprived of access to information that can assist them to participate actively in socio-economic improvement and democratic processes of the country. Current media is still insufficiently diverse with respect to reflection of the concerns of especially the socio-economically marginalised communities. Approximately 80% of the SA population is African, yet a huge number of indigenous language media products are written and produced in English. This is in direct contradiction to the notion of recognising all languages on an equal basis as prescribed by the constitution. The Agency is in partnership with the Department of Provincial and Local Government (DPLG) now called Corporative Governance and Traditional Affairs in an effort to promote multi-lingualism at local government, thus supporting indigenous language media produced by our beneficiaries.
14. Several risks and/or constraints exist that can limit the impact and work of the MDDA in this period. Amongst others is the legislative and regulatory framework which may prove to be inflexible. The possibility of the misuse of funds by the beneficiaries, which hopefully has now been minimised since the Agency appointed an Internal Audit and Risk Manager as well as setting up the Monitoring and Evaluation Unit to work closely with funded projects and ensure compliance to the MDDA Act. The MDDA has reviewed a number of legislative, regulatory and policy positions and has planned in the ensuing period to suggest a limited number of changes that may assist in the smooth

functioning of the organisation. In the 2008/9 financial year, the board conclusively reviewed and approved the following policies; Delegation of Authority, Supply Chain Management, terms of Reference for the Board Committees, Finance Policy and Human Resources and Procedures Manual. In the 2009/10 financial year, the Agency intends to recruit a Human Resources and Corporate Services Manager to review a number of internal operational and HR policies and procedures as well as maintaining stringent controls at the project management level.

15. In this context, the Agency has developed a set of interventions to mitigate against these risks. A key strategy to mitigate risk will be the **management and institution of strict controls in the organisation through internal and external audits**. The staff complement has been **increased to the extent reasonably possible within the funding constraints and the regulatory limit of 25% funds spent on administration**. The board will continue with briefings to the minister and the portfolio committee on any problems that may be encountered and how these have been resolved. **Staff development, performance management and a diligent process of project assessment and monitoring** will continue to be a routine of the MDDA.
16. Accordingly, the Agency reviewed its staff compliments from 13 in the financial year 2006/7 to 19 and 21 going forward given the human resources requirements identified to implement the Strategic and Business Plan. Expanding activities will require an expansion of the staff complement, the scale of which will become clearer as there is more clarity in particular regarding the financial impact of the provisions of the ECA Act with respect to the MDDA. The Regulations has been prescribed by ICASA on the contributions of the broadcasting service licensees. The Agency has managed to get most broadcast licensees to sign the new agreement committing to contribute 0.2% of their annual turnover of licensed activities.
17. The financial projections for the Agency are based on a scenario of Broadcasting Service Licensee contributions being 0.2 % of their annual turnover as per the ICASA Regulation on USAF contributions, 10 October 2008<sup>1</sup>. This is also based on the assumption that Broadcasting Service Licensees will contribute to the Agency.
18. The Agency has signed a Memorandum of Understanding with USAASA aimed at providing a framework for working together and sharing information with respect to universal service and access in the broadcasting industry. Hence, the budget below

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<sup>1</sup> A number of Broadcast Service Licensees have not yet signed the Funding Agreement with the Agency. As such projections for 2010/11 going forward will increase once these have been signed.

shows an increase in red from 2009 – 2012, but for the purpose of planning, our budget is based on the current income streams, with increased income from Multichoice. Accordingly, projections in this regard are as follows:

Description	2008/09	2009/10	2010/11	2011/12
Total budget from GCIS	14 558 000	16 709 000	18 449 000	20 318 000
Total budget from GCIS (as per deduction, January 2009)		16 592 000	18 265 000	20 115 000
Department of Communications	20 000 000	0 <sup>2</sup>	0	0
Broadcasting Service Licensees	5 300 000	10 471 600	11 171 600	11 171 600
Print Funders	4 800 000	4 800 000	4 800 000	4 800 000
<b>TOTAL</b>	<b>44 658 000</b>	<b>31 863 600</b>	<b>34 236 600</b>	<b>36 086 600</b>

## Constitution of the Republic of South Africa 1996 Chapter 2 - Bill of Rights

### 16. Freedom of expression

- 1) Everyone has the right to freedom of expression, which includes
  - a) freedom of the press and other media;
  - b) freedom to receive or impart information or ideas;
  - c) freedom of artistic creativity; and
  - d) academic freedom and freedom of scientific research.
- 2) The right in subsection (1) does not extend to
  - a) propaganda for war;
  - b) incitement of imminent violence; or
  - c) advocacy of hatred that is based on race, ethnicity, gender or religion, and that constitutes incitement to cause harm.

<sup>2</sup> The DoC is likely to continue this partnership for community radio programme production with the Agency and as soon as the MoU is signed, this will increase the budget.

# STRATEGIC AND BUSINESS PLAN 2009-2012

## 2. INTRODUCTION

This document reflects the strategic path the Media Development and Diversity Agency (MDDA) is taking for the period starting 2009 and ending in 2012, in accordance with Treasury Regulations (as amended), Notice 29644 of 20 February 2007, MTEF Treasury Guidelines June 2007 and Framework for Managing Programme Performance Information May 2007, issued in terms of the Public Finance Management Act, 1999.

It outlines the overall strategic approach that the MDDA is proposing for the period 2009-2012, the legislative and environmental context within which the MDDA is placed, the program focus areas and the organisational and resource implications of the proposed strategic approach.

This strategic approach and business plan was discussed, considered and endorsed by the MDDA board meeting held on the 29<sup>th</sup> & 30<sup>th</sup> January 2009, amended at the 28<sup>th</sup> May 2009 Board meeting. The strategic approach and business plan is the responsibility and prerogative of the Board and who have duly considered same as part of their governance role as required by the MDDA Act and the Public Finance Management Act (PFMA).

The Agency is a statutory development agency for promoting and ensuring media development and diversity, set up as a partnership between the South African Government and major print and broadcasting companies to assist in (amongst others) developing community and small commercial media in South Africa. It was established in 2003, in terms of the MDDA Act, No 14 of 2002 and started providing grant funding to projects on the 29<sup>th</sup> January 2004.

The MDDA receives funding from government, as well as from major commercial and public media entities [Caxton (Pty) Ltd, Independent Newspaper (Pty) Ltd, AVUSA Publishing Ltd, Kagiso Broadcasting (Pty) Ltd, Media 24 Ltd, Midi (Pty) Ltd (etv), Electronic Media Network Ltd (M-Net), PRIMEDIA Broadcasting (Pty) Ltd and the SABC Ltd ].

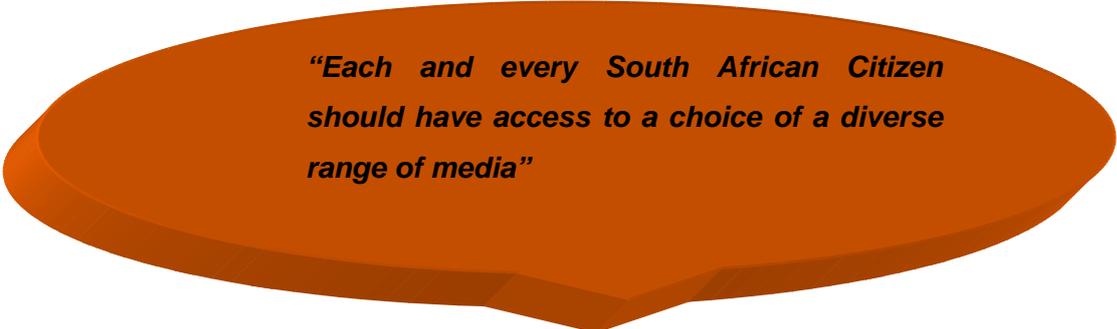
The print media funders through Print Media Association of South Africa (PMSA) renewed and signed the funding agreement for five years again, committing to pay the same R1.2m per annum per principal for the first three years and R1m for the last two

years. They couldn't offer an inflation increase due to the financial crises engulfing the print media industry at present.

The Agency engaged the Broadcasting Service Licensees regarding the renewal of Funding Agreements, accordingly Primedia, Kagiso Media, MNET have all signed the funding agreement to pay 0.2% of its annual turnover of licensed broadcast activities, though MNET has capped its contribution to R300 000. The Agency is waiting for signed agreements from Multichoice (capped at approximately R6m) but has received a written commitment, SABC, AME, E-tv, Capricorn FM, etc.. The Agency will continue discussions with the new licensed broadcasters such as Walking on Water, Capricorn FM, On Digital Media and the other existing Broadcast Service Licensees like Kaya FM, YFM, etc.

### **3. THE MDDA VISION, MISSION AND VALUES**

#### **3.1 Vision**



*“Each and every South African Citizen should have access to a choice of a diverse range of media”*

#### **3.2 Mission**



*The MDDA is development agency that will assist in building an environment where a diverse, vibrant and creative media flourishes and reflects the needs of all South Africans.”*

### **The MDDA does this by;**

- The provision of grants and subsidies to individuals media projects and the promotion of media development and diversity.
- Leveraging resources and support through technical assistance.
- Conducting and funding research.
- Facilitating capacity building.
- Advocating for media diversity.

### **3.3 MDDA Values**

In fulfilling its mission the MDDA is committed to uphold the following values and their meaning:

<b>VALUE STATEMENT</b>	<b>MEANING</b>
<b>Integrity</b>	We are honest, reliable, fair, accountable and responsible for our actions
<b>Caring</b>	We are tolerant; courteous and respectful to our staff and clients alike
<b>Professionalism</b>	We are efficient, effective, service delivery orientated, punctual, performance driven and work collectively
<b>Commitment:</b>	We are passionate, go the extra mile, responsive, have a strong work ethic, are consistent and accessible
<b>Transparency</b>	We are open and participatory in our dealings with internal and external parties

## **4. THE MDDA MANDATE AND BENEFICIARY GROUPS**

### **4.1 Mandate**

The mandate of the MDDA is to:

- (a) Create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans.
- (b) Redress exclusion and marginalisation of disadvantaged communities and persons from access to the media and the media industry.

- (c) Promote media development and diversity by providing support primarily to community and small commercial media projects.
- (d) Encourage ownership and control of, and access to, media by historically disadvantaged communities as well as by historically diminished indigenous language and cultural groups.
- (e) Encourage the development of human resources and training, and capacity building, within the media industry, especially amongst historically disadvantaged groups.
- (f) Encourage the channelling of resources to the community media and small commercial media sectors.
- (g) Raise public awareness with regard to media development and diversity issues.
- (h) Support initiatives which promote literacy and it culture of reading.
- (i) Encourage research regarding media development and diversity; and
- (j) Liaise with other statutory bodies such as the Independent Communications Authority of South Africa (ICASA) and the Universal Service and Access Agency (USAASA).

## **4.2 Beneficiary groups, focus areas and general approach**

### **4.2.1 Beneficiary groups**

The MDDA works primarily with:

- Historically disadvantaged persons/communities especially in rural areas outside of Gauteng and the Western Cape
- Historically diminished language and cultural groups
- Inadequately served communities

#### **4.2.2 Focus areas**

The Agency will focus on the following areas to fulfil its mandate;

- Community media projects
- Small commercial media projects
- Research, training and development projects

#### **4.2.3 General approach**

In general the Agency, shall through all its activities:

- Focus on consolidating and sustainability of the current beneficiaries, more so in respect of print media given the limitations regarding print media funding.
- Actively encourage collaboration between different media groups.
- Encourage collaboration between media groups and other community entities (including USAASA, telecentres, Thusong Service Centre (former MPCC's), Arts centres, CBO's and NGO's)
- Actively collaborate with other national Development Finance Institutions (DFIs) such as SEDA, NEF, IDC, Umsobomvu Youth Fund, National Youth Development Agency (NYDA), etc.
- Work closely with MAPPSETA, ISSETSETA, NEMISA, etc. in respect to skills development programme.

The MDDA will prioritise support for media projects focusing on rural communities and/or audiences not adequately served by existing media. The Agency will also focus on creating an enabling environment for media development and diversity.

## **5. THE LEGISLATIVE FRAMEWORK THAT SUPPORTS THE WORK OF THE MDDA**

In addition to the Media Development and Diversity Agency Act No 14, of 2002 that establishes the MDDA, the MDDA work is guided by a number of relevant and related legislation, which it is required to comply with, including and most importantly the Constitution of the Republic of South Africa.

Key amongst these laws, is the Public Finance Management Act No, 1.of 1996, the Electronic Communications Act No 35 of 2005, Constitution Act 108 of 1996, the BBBEE Act No.59 of 2003, the Labour Relations Act No 96 of 1995, the Employment Equity Act of 2000, the Skills Development Act and other relevant legislation, Regulations prescribed in terms of the respective legislations that are signed into law by the President from time to time, MDDA Regulations and relevant Government policy positions.

The MDDA Act has been “strengthened” by the enactment of the Electronic Communications Act of 2005. The Electronic Communications Act of 2005 (ECA) opens up a new possibility with respect to the financing of the Media Development and Diversity Agency (MDDA). As a result of this new law, there is an opportunity for growth, as major changes may arise in view of the ECA. The ECA provides for a potentially sustainable mechanism for funding the objects of the MDDA Act, subject to the convincing Broadcasting Service Licensees that their contributions are in good use in the hands of the MDDA, in terms of its mandate.

Section 87 of the ECA provides that: “(1) Despite the repeal of the Telecommunications Act by this Act, the Universal Service Fund established in terms of section 65(1) of the Telecommunications Act continues to exist in terms of this Act and will henceforth be called the Universal Service and Access Fund, and the Agency must keep account of the Fund in its books and credit the Fund with —

- (a) Universal service contributions referred to in section 89; and
- (b) Money accruing to the Universal Service and Access Fund from any other source.

(2) all moneys received, the amounts of which in terms of subsection (1) must be credited to the Universal Service and Access Fund in the books of the Agency, must be paid into the National Revenue Fund established by section 185 of the Constitution.”

**Section 89** provides that: “ (1) Subject to subsection (3), every holder of a license granted or considered to have been granted in terms of Chapter 3 must pay, in addition to any other fees contemplated in this Act or the related legislation, the prescribed annual contributions of the licensee’s licensed activity to the Universal Service and Access Fund. (2) The Authority must prescribe—

- (a) the basis and manner of determination of such contributions, which must not exceed 1 per cent of the licensee’s annual turnover or such other percentage of

the licensee's annual turnover as may be determined by the Minister after consultation with the affected parties, by notice in the Gazette; and (b) the dates when such contributions become payable and the manner in which they may be paid.

(3) Broadcasting service licensees contributing to the Media Development and Diversity Agency ("MDDA") must have their annual MDDA contribution set off against their prescribed annual contribution to the Universal Service and Access Fund."

The Agency analysed the ECA in the previous financial year, developed an approach and an MDDA Fund Development Strategy, engaged with Broadcasting Funding partners, engaged with USAASA and ICASA. This followed a joint workshop with USAASA (also attended by ICASA) in August 21 – 22, 2007 where both Agencies shared their understanding and an approach to the ECA. The Agencies agreed to develop a MoU and to suggest to the respective Board's that ***Broadcast Service Licensees make their contributions to MDDA, whereas the other Electronic Communication Service Licensees (in particular Telecommunications) continue to contribute through the USAF.*** MDDA Board approved the approach and accordingly this informed the Agency submission to ICASA, whereas USAASA needed the DoC's direction. ICASA hearings were held from the 12<sup>th</sup> – 14<sup>th</sup> March 2008. ICASA published the Regulation on the 10<sup>th</sup> October 2008.

The Agency has entered into Memoranda of Understanding with USAASA and the DoC, in order to ensure complementary and supportive roles in pursuit of its legislative mandate. It will continue discussions with NEMISA, MAPPSETA, ISSETSETA, etc. for similar partnerships.

## **6. SUMMARY OF MDDA ACHIEVEMENTS IN THE FINANCIAL YEAR 2008/09**

In the financial year 2008/9, the Agency has, amongst others activities, implemented the Strategic Plan 2008/9 as per the performance information reporting table and rolling out the mandate as determined by the Board. The detailed Operational Plan 2008/9 gave

meaning and effect to the Strategic and Business Plan 2008-11 as approved by the Board in February 2008 and tabled in Parliament.

The Operational Plan is in line with the Treasury Regulations in terms of PFMA; objectives are measurable and aligned to the Budget. This assists the Accounting Authority (the Board) in its additional responsibility to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the Agency. This is a requirement in terms of the Treasury Regulations and Section 55 (2) (a) of the PFMA. Accordingly, this Operational Plan is a subject matter / agenda item of every Board and Executive Management meeting in line with the regulatory requirements and good corporate governance. This exercise has added value to the Agency in terms of providing an ongoing oversight on the implementation. This ensures that the Agency complies with the requirements of Auditor General's audit finding in terms of Section 20(2) (c) of the Public Audits Act No. 25 of 2004 on the reported information relating to performance against predetermined objectives.

The Agency also held valuable engagements with strategic stakeholders (amongst others IEC, ICASA, USAASA, GCIS, PMSA, MAC Council, NEMISA, MAPPSETA, NCRF, SAPO, SABC, AIPSA, ECCF, UNESCO, WSA, etc.), undertook a number of organizational tasks including job evaluation, developing a benchmark guideline for project's budgets facilitating funding decisions, review of schedule of approvals and disbursement, notified new Board members of their appointments, preparing and conducting the new Board members induction, prepared for the strategic planning process and other normal day to day activities of the Agency.

The commitment and hard work of staff has been shown through the deliverables, amongst others, funding approvals amounting to approximately R77m, thereby increasing the number of beneficiary projects to 239, as at March 2009.

The agency still has challenges ahead, ranging from ensuring that funding is properly used by projects, assessing the impact of the Agency's intervention's countrywide and against the national priorities and the MDDA Act.

Operationally, the Agency now has a full complement of staff to sustain the workload. . The Board has decided that the increase in staff capacity be progressive in order to be sustainable and achieve the strategic objectives of the Agency. This is critical to avoid

staff fatigue and to ensure that management focuses. The staff complement for the financial year 2008/9 was 20 and increased to 22, will hopefully increase to 24 with the addition of the Human Resources and Corporate Services Manager and Communications Manager, depending on the availability of funding.

Further, the Delegation of Authority was reviewed and finalised by the Board in its May 2008 meeting, in order to further formalise role definition between the Board and Management. Hitherto, through the guidance of the MDDA Board, the dedication of management and staff, and the adherence to King 2 Commission principles of Governance as well as the dictates of the Public Finance and Management Act, the MDDA can highlight the following achievements in the pursuit of its Vision and Mission in the financial year 2008/9:

- ✚ The ongoing review of the organization, systems and procedures, and policies;
- ✚ Populating the organisation with staff to run the affairs of the organisation, Grown its human resource capacity to 22, recruited and filled in all staff vacancies to run the affairs of the organization;
- ✚ Engagement with Broadcasting Service Licensees regarding the ECA and the review of the funding agreements;
- ✚ Ongoing discussions with Print Media Association of SA (PMSA) regarding the review of the funding agreements;
- ✚ Finalized funding agreements with government and funders;
- ✚ Concluded a R20m worth agreement with the Department of Communications, to support community radio programme production capacity;
- ✚ Participated and signed the MAC Charter;
- ✚ Increase in the Government funding, with R9m for the MTEF 2008/11 over and above the R2m increase in 2007/8,

-  The spending of approximately R77m in grants for 239 media projects cumulatively as at March 2009. More than 39 of these projects did not exist prior to the establishment of the MDDA grant funding;
-  The provision of bursaries to 55 different radio and print managers as at 31<sup>st</sup> March 2009, and generally 498 people trained;
-  The evaluation of MDDA organizationally after 4 years of operation;
-  The consistent receipt of unqualified audits with even no matters of emphasis;
-  Putting MDDA on the public agenda – SAFM Radio interviews, Annual Report launch, SABC TV News coverage, City Press, The Media Magazine, Leadership Magazine, CEO Magazine, Gauteng Companies, BizCommunity, CNBC Africa, Alfred Nzo Community Radio, The Media Online, Cape Town Community Television, UCT Edubloc, NCRF website, DPLG website, Business Day, Sowetan, etc;
-  The development of a database of grassroots publications in partnership with AIPSA;
-  Envisioning TV: Research in the Policy, Strategy and Models for Community Television in South Africa – HSRC. The funding of three Community TV initiatives, Bay Community TV, Cape Community TV and Tshwane Community TV;
-  Completed a number of researches into challenges facing community and small commercial media sector, which are available on its website;
-  Development of a database of grassroots publications in partnership with AIPSA;
-  Initiated and supported mobilization workshops on shortages and availability of resources for the sector;
-  Finalizing research into trends of media ownership and control in South Africa;

- ✚ Finalizing an advertising and marketing toolkit for community and small commercial media;
- ✚ Finalizing and signing a Memorandum of Understanding with the Universal Service and Access Agency (USAASA), in order to work together in respect of universal service and access in the broadcasting industry;
- ✚ Running a successful mentorship programme, supporting new initiatives countrywide;
- ✚ Supported a number of capacity building and training programmes in a whole range of areas, including financial management, advertising and marketing, essentials of media management, etc;
- ✚ Maintaining good relations with stakeholders – funders, parliament, the Presidency, DoC, GCIS, ICASA, USAASA, MAPPPSETA, NCRF, beneficiaries and research institutions
- ✚ Developed staff in areas such as Project Management, Financial Management, Financial modules, Secretariat, Business writing skills, supervisory management, advocacy training, etc.; Developed capacity in Monitoring and Evaluation, Project management; records management, financial management and risk management. Working as a team internally;
- ✚ The growth of demand for MDDA support, and the growth in the demand for increased funding for MDDA, i.e. Parliament, the Ruling Party, etc;
- ✚ Reaching our disbursement targets within time.

The Agency is celebrating its five years operationally, and has made a mark in developing and diversifying the media landscape, through the guidance of the MDDA Board, the dedication of management and staff, and the adherence to the dictates of the Public Finance and Management Act.

In spite of these achievements the MDDA has faced a number of external and internal challenges. These are outlined in the next section of this plan.

## **7. MDDA EXTERNAL AND INTERNAL CHALLENGES AND THEIR IMPLICATIONS TO THE ORGANISATION**

### **7.1 MDDA external challenges**

The limited funding income against the value of requests received and the need out there. Currently the Agency receives more than R150m worth of applications therefore there is a need for increased funding. The lack of funding is likely to lead to disillusionment from people who spend hours preparing to apply for MDDA funding and fail to get the funding due to limited funds. This applies largely regarding the print media sector.

The MDDA support is needed on an ongoing basis in underdeveloped areas.. The global financial crisis and general market conditions, especially for print media, has led to print media funders not increasing their funding contribution to the Agency. This could frustrate the MDDA from delivering on its mandate and can lead to uncertainty amongst staff and project beneficiaries alike, similarly the initiatives who submit applications to the Agency could be demoralised. Again in the light of the ECA provision for funding and the potential growth of the sectors served by the Agency, the MDDA may not be able to respond to new opportunities in time and at the same pace as they develop.

The regulatory framework of the MDDA is also another challenge. The qualifying criteria and demand for Tax Certificates and audited financial statements, whilst desirable and are in line with law, are very difficult to meet by newly emerging organisation that do not have capacity and, systems in place. This may lead to the MDDA supporting those that are better established, stronger with more resources.

The environment for print media development is not enabling. There is little diversity in ownership and the control of the mainstream print media. The research report on trends of ownership and control of media in South Africa (May 2009) attest to this and suggest that MDDA intervention is increasingly needed. The socio-economic conditions and the lack of skills amongst the historically disadvantaged communities, poses a real challenge with respect to the MDDA delivering on its mandate and may call to question the sustainability strategies for the MDDA funded projects. In addition, the lack of skills within projects to plan and to manage funds in accordance with budgets against determined

objectives and in accordance with the contract signed with MDDA, similarly internal controls and financial management at projects level.

Another key challenge is the high recruitment of people from the sector<sup>3</sup> to more lucrative commercial and public broadcast media. Due to the shortage of skills in the sector, staffs are mobile and move on as soon as they are trained, many moving out of the small media sector. This impact negatively on the management and sustainability of the MDDA supported projects and could drain MDDA resources due to a demand for ongoing support. It therefore requires that MDDA continue to support these projects, as they lead to the growth of the industry and therefore contribute in many ways to economic development. The community and small commercial media sector de facto provides a training ground for the broad media industry.

The limited broadcast frequency spectrum could impact on the ability of the MDDA supporting more community radio and television, the lack of diversity with regard to distribution and printing facilities could lead to the closure of some of the MDDA supported initiatives that cannot sustain the costs of printing and distribution. Lastly, the advent of online media and new technologies probes a challenge to the community and small commercial media. This requires pragmatism and visionary from the sector.

Another key challenge for the sector is the exposure of small commercial and community media to marketing and advertising revenues. The sector is not able to attract these revenues as these are dominated by the big media owners. This continues to frustrate the efforts of the sector and limits their growth and sustainability as these may continue to rely on MDDA type of funding.

In addition to small commercial and community media, South Africa has a wide range of niche/atypical community media such as publications produced by trade unions, non-governmental organizations, religious institutions, student bodies and so on. This atypical community media reaches and serves communities which are not necessarily served by mainstream media. This includes workers, rural dwellers, unemployed people, students and other categories served by unions, NGOs and other such similar organizations. To illustrate, each of the more than 60 trade unions in South Africa produces media on a regular basis. Typically, the key problems they face have less to do with funding for production but more to do with skills, product development, management, business planning, content development and distribution.

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<sup>3</sup> Both community media and small commercial media

Similarly, the more than 15,000 NGOs that exist in the country also produce media for the communities they serve. Such media is normally funded from the programme funds of the NGOs. In other cases, many NGOs also struggle to fund the production of media from their programme funds. The MDDA regards this atypical media as having an important role and contribution to make in the development and diversification of the media. The MDDA strategic plan and operational plans will ensure that the MDDA takes action to facilitate the realisation of this potential.

A major challenge for the MDDA is how it can utilise the potential that exists for the small commercial print media sector for distribution and possible revenues from their associated alternative organizations such as South African Post Office (SAPO), Union Federations, NGOs and other such groups in civil society. As an example 3 union federations have more than 2 million members and there are more than 15 000 NGOs in the country. In this context, the MDDA will through its stakeholder management initiative lead a process where its beneficiaries might find value that could lead to their long term sustainability as well as address some of the key systemic issues in the media environment in general. A media co-operative could be contracted by unions and use economies of scale to earn income from such contracts thereby securing financial resources. This can even serve as a stable to secure common advertising for various publications, follow the hub approach, etc.

Similarly, arising from the Agency's programme on media literacy and culture of reading, a potential exist in regard to the distribution of community and small commercial print media to schools, Government Departments and municipalities. This even became stronger in view of the partnership with the DPLG on multi-lingualism, most of the community and small commercial media is produced in indigenous languages and therefore providing a platform for communication for these partners.

To achieve the above, the Agency will strengthen its advocacy and lobbying activity, through targeted and systemic engagements with Government Departments, Municipalities, unions, NGOs to introduce the MDDA and the above objective.

Lastly, there remains a challenge of the co-ordination of efforts by all DFI's, training etc. in the media sector. The Agency produced a report on Low Interest Loan funds for small commercial media sector, research conducting by Umhlaba Consulting. After consulting with National Treasury, the Agency accepted a recommendation that the Agency's focus

should be on creating positive awareness of the media sector in order to enhance financial viability of the media business ventures.

Further, the report encourages the existing DFIs (for example, NEF and IDC) to establish within them a loan product that will support small commercial media, in order to promote the optimal utilization of existing resources. The Agency needs to engage with the recommended institutions (IDC and NEF) and mobilize for the implementation of this report's outcome. This will go a long way in addressing the challenges faced by the print media beneficiaries in view of the funding drop from the print media funders.

The impact of regulations relevant and related to the work of the Agency, like those of ICASA (the licensing framework, etc.), etc., need an ongoing check.

## **7.2 MDDA internal challenges**

A key challenge for the MDDA is the level of organisational skills and capacity both in terms of numbers, knowledge and skills given the broad spectrum of projects across the country. The more the projects expand the less is the capacity of the MDDA to manage, monitor and evaluate, and report on these projects adequately. Monitoring suffers as Project Managers prepare for new projects. This state of affairs could lead to staff fatigue, stress, poor project selection for funding and poor monitoring and evaluation of the impact of the Agency interventions in pursuit of its mandate.

Another challenge is the inadequacy of the MDDA financial resources which limit the MDDA's ability to recruit and retain appropriate and the best staff the market can offer. There is a general dissatisfaction by staff regarding salaries and benefits offered by the organisation in comparison to those of similar organisations in the market. This could lead to high staff-turnover levels, poorly motivated staff and poor performance. The need has arisen for the policies of the organisation to be reviewed and aligned competitively to the market given the growth of the Agency and the need to retain staff. Lastly, the Agency need to create an environment that acknowledges and appreciates the "extra mile" contribution by staff.

On the overall the ongoing challenges are with respect to ensuring that the plan is measurable, realistic and implementable within the resource constraints, and that there is functional communication strategy.

## 8 MDDA 2009 – 2012 STRATEGIC FOCUS

In this section, we outline the strategic focus that the Agency will assume given the external and internal challenges that have been articulated and the support that is anticipated from the MDDA funders and stakeholders. The focus is also based on the analysis of the challenges facing the sector, the outcomes from research work conducted and the review of the mandate of the MDDA. The plan is therefore intended to ensure that the Agency turns the tide and changes the media landscape. Further, it adds the Agencies value into some of the identified 10 priority areas, which form part of our Medium Term Strategic Framework for 2009 to 2014 by the President in his State of the Nation Address, in order to advance towards the realisation of the all important goal of a better life for all.

### 8.1 Rationale

Historically disadvantaged communities are deprived of access to information that can assist them to participate actively in the democratic processes of our country. Current media (in particular print) lacks diversity and recognition of indigenous languages and culture. Approximately 80% of the SA population is African, yet a huge number of indigenous language media products are written and produced in English. This is in direct contradiction to the notion of recognising all languages on an equal basis as prescribed by the constitution.

Advertising tends to be biased toward media houses with adequate financial resources. Marketing skills are also lacking in the sector. In many communities, especially rural communities, frequency spectrum allocation, printing facilities and distribution are inadequate. This frustrates efforts of small community initiated media to advance and to be effective.

Small commercial media projects have limited access to printing in terms of lack of resources (costs and facilities) as a result of long distances that they have to travel.

Distribution of publications is a huge challenge, both in terms of costs, capacity to circulate, readership and with respect to compliance with various Municipal by-laws.

Access to advertising for small commercial media remains a stumbling block to their growth and viability. Similarly their inability to acquire the Audit Bureau of Circulation (ABC) certificate disadvantages them in the market.

The sector lacks appropriate and relevant skills in respect of marketing; financial management and production management.

English remains a dominant language used at the expense of the societal diversity of languages, in particular as it relates to indigenous languages. Society still has a challenge regarding literacy and the culture of reading.

In general, the sustainability of small commercial media targeting historically disadvantaged communities under the current market conditions is a challenge. There is a dearth of knowledge and information that can adequately identify critical issues in the small commercial and community media sectors in South Africa. The absence of this information, at primary or secondary levels, limits innovation and learning for the sector in general.

The small commercial and community media sector is further disadvantaged by the lack of appropriate skills in the management, development and sustenance of their efforts. This situation could lead to a further decimation of the sector and the limitation of the work of the MDDA.

These problems are highlighted in the AMDI report<sup>4</sup>, the SANEF study on the skills shortage in the sector, and the Low Interest Loan Fund reports. The apparent lack of skills within the media is therefore a challenge for advancing, defending, deepening and promoting the democratic dispensation in South Africa.

Some of the causes of these issues are rooted in the legacy of apartheid and the historical monopoly in the print media industry as well as the socio-economic conditions faced by the disadvantaged communities and the lack of exposure to resources, good and proper education by the Historically Disadvantaged Communities.

The consequence of these issues is that there is too little diversity in ownership and programme content in the media. This leads to information deprived communities that lack participation in the democratic processes of the country.

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<sup>4</sup> African Media Development Initiative Research Report on South Africa published by the BBC World Service Trust in 2006

Another consequence is that the small commercial media projects are faced with anti-competitive challenges. As a result this affects the pursuit of the mandate of MDDA, in particular, access to a media of their choice; ownership and control by historically disadvantaged communities as well as the diversity of media, reflection and representation of the indigenous languages in the media landscape, informed participation of the poor and HDI's in development processes and communication for all.

There is also the lack of research and information specific to the sectors that inform program development and strategic focus (e.g. not much information on the number of indigenous language newspapers in SA, number of readers of such newspapers, etc.

Inadequate skills and experience make community and small commercial ventures unviable and unsustainable.

Access to information and a choice of media for all, is a fundamental right of citizens, especially the poor. All South Africans should have equal access to a diverse choice of media (public, commercial and community). All citizens should have access to media in all languages, accordingly support of indigenous languages in print, TV and internet-based media should be consolidated.

## **8.2 Overall objective**

The overall objective of the MDDA strategic focus for the period 2009-2012 as informed by the vision and mandate of the MDDA is,

***“To ensure that all citizens can access information in a language of their choice and to transform media access, ownership and control patterns in South Africa”***

## **8.3 Purpose**

The purpose of the MDDA in the next three years is to continue to;

***“To strengthen the sector through the provision and leveraging of resources, knowledge and skills in pursuit of promoting media development and diversity”***

#### **8.4 Key Result Areas in relation to the purpose statement**

In pursuit of the purpose statement the MDDA will focus its efforts in the following result areas:

1. Advocacy for media development and diversity,
2. Partnerships and Stakeholder management,
3. Grant funding for community and small commercial media, and seed funding support for community radio in the nodal areas,
4. Capacity building interventions for beneficiary organisations and communities including mentorship,
5. Monitoring and evaluation, research and knowledge management,
6. Media Literacy and culture of reading,
7. Communications and public awareness with regard to the sector and MDDA in general
8. Quality programming and production in community broadcasting sector.
9. Fundraising and resource mobilisation
10. Financial Management
11. Internal Business processes
12. Customer perspective

The above priorities are determined by the Agency within the constraint of its resources both human and financial, taking into account the potential increase in its capacity. Therefore, greater attention will be given to some priorities will be given to some activities over and above others, in consultation with the Board.

The strategic approach of the Agency is to find synergies, involve MDDA supported projects in the respective provinces and to the extent possible dovetail with other activities. In general our key focus areas are aligned to the following National Priorities Areas:

- o Economic growth and transforming the economy to create decent work and sustainable livelihoods;
- o Building economic and social infrastructure;
- o Rural development - development and implementation of a comprehensive rural development strategy linked to land and agrarian reform and food security;
- o Skills and human resource base;

- Fight against crime and corruption. Build cohesive, caring and sustainable communities;
- Improvement of the effectiveness of interventions directed at poverty eradication;
- Enhancing the impact of programmes targeting the critical important area of education and training;

**Accordingly, the table below outlines the key priority areas for the Agency in the MTEF 2009/12:**

Key 9 Focus Areas	Key Deliverables	Short/Medium/Long Term
1. Advocacy for media development and diversity	<ul style="list-style-type: none"> <li>✚ Lobby IDC and NEF for the support of the Low Interest Loan scheme for small commercial media.</li> </ul>	Increasing
2. Partnerships and stakeholder management	<ul style="list-style-type: none"> <li>✚ Stakeholder Management Plan</li> </ul>	Expanding
3. Grant and seed funding support for community and small commercial media	<ul style="list-style-type: none"> <li>✚ 8 Community Radios funded</li> <li>✚ 6 Community Newspapers funded</li> <li>✚ 4 Community Initiatives supported</li> <li>✚ 4 atypical media projects supported</li> <li>✚ 4 Small Commercial Newspapers and 1 Magazine supported</li> <li>✚ 10 projects monitored</li> <li>✚ 5 desktop project reviews done</li> <li>✚ 5 capacity building initiatives monitored</li> <li>✚ 2 research grants issued</li> </ul>	Expanding
4. Capacity building interventions for beneficiary organisations and communities including mentorship and monitoring & evaluation ✚ <i>Strengthening and consolidating beneficiary projects towards sustainability</i>	<ul style="list-style-type: none"> <li>✚ 30 beneficiaries trained</li> <li>✚ 1 workshop on Financial Management</li> <li>✚ 46 registered service providers in database</li> <li>✚ 1 exchange event</li> <li>✚ Marketing toolkit developed</li> <li>✚ Initial desktop research on the movement of trained</li> </ul>	Expanding

Key 9 Focus Areas	Key Deliverables	Short/Medium/Long Term
5. Research and knowledge management	people within the sector  2 research projects supported  2 research seminars held  1 exchange event held	Constant
6. Media Literacy and culture of reading	 Media literacy and culture of reading summit to be held in the North West province	Incubation
7. Communications and public awareness with regard to the sector and the MDDA in general	Increased funding for implementation of Communication Strategy	Increasing
8. Quality programming and production in community broadcasting	 5 Community Radio Stations supported	Constant
9. Fundraising and resource mobilisation	 International fundraising strategy and plan	Increasing

## 8.5 Determined strategic objectives in relation to key result areas

### PERFORMANCE INFORMATION REPORTING – FINANCIAL YEAR 2009/10

#### KEY RESULT AREA 1: ADVOCACY FOR MEDIA DEVELOPMENT AND DIVERSITY

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMA RK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Develop strategy for increasing revenue for small commercial and community media sector	Enabling and operating environment	1	Baseline survey conducted with all funded projects	Baseline data survey instrument developed	Implement baseline survey with all funded projects (R&T)  Framework finalised  Strategy developed	June 2009  July 2009  March 2010			Opex Telephone, email, fax, stationery
Engage and mobilise support for the MDDA	Enabling and operating environment	1	MDDA video profile	Broadcast Service Licensees Roundtable held in October 2007 and Print Media SA 30 September 2008.  Submissions made to the Treasury and ICASA.  ICASA Regulation, 10 October 2007.  Support expressed in Parliament, media and political parties (for example, ANC Polokwane Resolutions, 2007).	MDDA video profile	July 2009			GCIS
		2	International fundraising plan and programme	Planning meetings, Jan 2008.	International fundraising plan and programme in place	Aug/Sept 2009			Opex

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			e in place						
Prepare submissions and position papers to ICASA for the review of regulations governing the Community Broadcasting sector.	Regulatory environment	1	1 submission made to ICASA	3 submissions made in 2007/8. 2 submissions made in 2008/9.	1 submission made to ICASA	March 2010			Opex
		2	Regulatory changes accepted and effected by ICASA.	Regulations prescribed in 2007/8. Regulations favourable to MDDA prescribed in 2008/9.	Regulatory changes accepted and effected by ICASA.	March 2010			Opex
Prepare submissions to the Minister in the Presidency regarding MDDA Act possible amendments.	Legislative environment	1	Draft amendments presented to the Minister.	Draft amendments tabled to the Board and were subjected to the Analysis of ECA (Bulumko Report)	Draft amendments presented to the Minister.	March 2010			Opex
Prepare submissions to the Parliament regarding MDDA Act possible amendments.	Legislative environment	1	Amendment proposals incorporated into the Parliamentary schedule.	N/A	Amendment proposals incorporated into the Parliamentary schedule.	April 2010			Opex
<b>Partnership with MAC Charter Council process and AMASA in order to lobby advertising and marketing industry</b>	<b>Enabling and operating environment</b>	<b>1</b>	<b>MOU with AMASA and MAC in place</b>	<b>Baseline established</b> <b>MDDA signatory to MAC Charter</b>	<b>MOU with AMASA and MAC in place</b>	<b>October 2009</b>			<b>Opex: Travel, office refreshments</b>
Advertising training programme with AMASA	Enabling and operating environment	2	15 people trained through AMASA	Meeting with AMASA on 26 <sup>th</sup> Feb 2008	15 people trained through AMASA	February 2010			Training budget R 150,000.00
Facilitate acquisition of Grassroots Certification from ABC for small commercial and community print projects	Enabling and operating environment	1	Agreement with ABC about Grassroots Certificate requirements in place	Meetings held with ABC in 2008/9 regarding Grassroots certificate requirements	Agreement with ABC about Grassroots Certificate requirements in place	January 2010			Opex: travel and office refreshments
Develop partnership with SAPO	Enabling and operating environment	2	Report on meetings with SAPO	Framework for engagement	Report on meetings with SAPO on using their	August 2009			Opex

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			on using their database network to distribute community and small commercial newspapers in place	with SAPO developed	database network to distribute community and small commercial newspapers in place				
Negotiate printing and distribution discounts		3	MoU's in place with printers and distributors for 5% discount to project beneficiaries	Meeting of printers and distributors	MoU's in place with printers and distributors for 5% discount to project beneficiaries	February 2010			R 100,000 from Other budget: travel, subsistence, venue and catering
Discussions with SARS	Enabling and operating environment		Partnership with SARS in place	N/E	Partnership with SARS in place	September 2009			Opex
Discussions with CIPRO and NPO Directorate	Enabling and operating environment		Mechanisms to verify registration of NPO's and companies in place	N/E	Mechanisms to verify registration of NPO's and companies in place	October 2009			Opex
Discussions with SAMRO	Enabling and operating environment		Agreement on charges levied for Community Radio	N/E	Agreement on charges levied for Community Radio  Meeting held with SAMRO Report on meeting with SAMRO	December 2009  August 2009 October 2009			Opex: General office costs
Operationalisation of the low interest loan fund	Enabling and operating environment	1	Treasury and Cabinet reports on Low interest loan in place	Phase Two research completed	Treasury and Cabinet reports on Low interest loan in place	March 2010			Opex
	Enabling and operating environment	2	MoU in place with NEF and / or IDC	Phase Two research completed	MoU in place with NEF and / or IDC	March 2010			Opex: travel and office refreshments, subsistence
Targeted and systemic engagement of unions and NGOs - CWU, Labour Media Forum ,SA Labour Bulletin, Agenda, Media watch NGOs,	Support for atypical media	1	Partnerships with NGO's and unions in place (CM)	1 meeting with COSATU and 1 meeting with trade unions and NGO's held in 2008/9	Partnerships with NGO's and unions in place (CM)	December 2009  August 2009 (NGO meeting)  August 2009 (Union meeting)			Opex (travel, catering, office refreshments)
Appoint service provider to		2	Feasibility study on	A call for proposal on	Feasibility study on the viability of a	December 2009			R 300,000.00

<b>STRATEGIC OBJECTIVE:</b> To contribute towards improving the operating environment of the community and small commercial media sectors									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
conduct research on the viability of media cooperatives			the viability of a media co-operative in place	the feasibility study on the viability of a media co-operative issued in March 2008.	media co-operative in place (R&T)				
		3	Feasibility study report on the viability of a media co-operative discussed by a focal group / seminar	Research seminars held in 2007/8	Feasibility study report on the viability of a media co-operative discussed by a focal group / seminar	April 2010			R 100,000.00

## KEY RESULT AREA 2: PARTNERSHIPS AND STAKEHOLDER MANAGEMENT

<b>STRATEGIC OBJECTIVE:</b> To strengthen relations with MDDA contractual and non-contractual stakeholders									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Develop partnerships with academic institutions and SABC	Stakeholder Management	1	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control)	Research report on the trends of ownership in place	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control)	October 2009 (Press Freedom day)			R 200,000.00
	Promotion of MDDA and building relations.	1	1 presentations at academic institutions based on key calendar events.	2 presentations made at Wits in 2008	1 presentations at academic institutions based on key calendar events.	March 2010			Opex
Develop and set up forums/summits with advertising	Increased advertising revenue for	1	Target at least 4 mainstream	Advertising and marketing summit held in	Target at least 4 mainstream publications to				

**STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET		ACTUAL	VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES			
companies to promote small commercial media	small commercial media		publications to publish article on the launch of Marketing toolkit to maximise awareness.	2007. Advertising toolkit developed.	publish article on the launch of Marketing toolkit to maximise awareness.	September 2009			Opex
Develop a joint programme with USAASA	Working together for universal service and access in accordance with Chapter 3 of the Constitution Act No. 108 of 1996.	1	Joint working committee formed.  Joint working plan developed. Publicise the MoU.	Joint USAASA/MD DA workshop held.  Draft MoU developed in 2007.	Joint working committee formed.  Joint working plan developed.  Publicise the MoU.	August 2009  November 2009  November 2009			Opex  Communication budget
Signed MoU with MAPPSETA	MoU with MAPPSETA	1	Draft MoU  Signing an MoU	Discussions held with MAPPSETA (2006/8).	Draft MoU  Signing an MoU	July 2009  November 2009			
Signed MoU with ISSETSETA	MoU with ISSETSETA	1	Draft MoU  Signing an MoU	Discussions held with ISSETSETA (2007/8)	Draft MoU  Signing an MoU	September 2009  February 2010			
Renew partnership with DoC	Working together and co-ordination in support of community broadcasting.	1	Renewed MoU on Community Radio Programme Production.  Draft a general MoU.	MoU Community Radio Programme Production signed in 2008.	Renewed MoU on Community Radio Programme Production.  Draft a general MoU.	September 2009  <ul style="list-style-type: none"> <li>• Progress report</li> <li>• Conference report</li> <li>• Review meeting</li> </ul> March 2010 <ul style="list-style-type: none"> <li>• MoU signed</li> <li>• 4 quarterly review meetings held</li> </ul>			Opex (travel and office refreshments, catering)
Sign MoU with Independent Election Commission (IEC); Department of Justice (DoJ) and DPLG	Create enabling and supportive environment for MDDA projects	1	Draft MoU with IEC.  Signing an MoU  Joint project proposal developed.	Discussions held with IEC Deputy Chairperson in 2008.	Draft MoU with IEC.  Signing an MoU  Joint project proposal developed.	October 2009  December / January 2010  February 2010			Opex
		2	Draft MoU with DoJ.  Signing an MoU	N/A	Draft MoU with DoJ.  Signing an MoU	October 2009  January 2010			
		3	Draft MoU with DPLG.	Working relationship exist with	Draft MoU with DPLG.	October 2009			

**STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET		ACTUAL	VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES			
			Signing an MoU	DPLG.  Multilingualism Conference was held 01 – 06 June 2008  A meeting and a roundtable held with DPLG.  Implementation Plan on Multilingualism In Local Government developed: Draft Communication Strategy Eastern Cape, October 2008.	Signing an MoU	February 2010			
MOU with Doc									
Partnership with Highway Africa 2009	Convene a session on media sustainability	1	1 day session convened as part of Highway Africa 2009	Session on media sustainability made at Highway Africa 2008.	1 day session convened as part of Highway Africa 2009	September 2009			R 150,000.00 (Training Programme)  Staff costs: Travel, accommodation and subsistence
Recognition and enhanced profile of community media sector	Community Media Awards	1	Community Media Awards held	Community Media Awards held in May 2008	Community Media Awards held	October 2009			R 500,000.00

**KEY RESULT AREA 3: GRANT AND SEED FUNDING**

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES			
- Prepare calls for applications - Conduct project assessment including site visits. - Prepare and submit project reports - Select projects and submit for board approval - Enter project grant agreements - Disburse grants - Prepare reports on grant funding activity	Grant funding for community radio	1	At least 8 community radios in 8 district municipalities funded	8 community radios funded in 2008/9 (as at Dec 2008)	At least 8 community radios in 8 district municipalities funded	December 2009	ACTUAL		R 6,879,293.00  Opex: Travel and subsistence at R30,000 per Board meeting x 4 meetings = R 120,000.00 For: Travel, accommodation subsistence, petrol, toll fees
	Grant funding for community newspapers	2	2 community newspapers funded in two districts	6 community newspapers (as at Dec 2008)	2 community newspapers funded in two districts	November 2009			R 719,823.00 Opex: travel, accommodation and subsistence
	Grant funding for community television initiatives	3	At least 1 Community Television initiative funded	Four Community initiatives supported in 2008/9 training)	At least 1 Community Television initiative funded	November 2009			R 1 000 000.00
	Grant funding for atypical media	4	1 atypical media funded	Four atypical media projects supported (Africa Ignite, Amandla and Umvoti to the value of R 927,150.00 (as at August 2008).	1 atypical media projects funded	March 2010			R 500,000.00
	Grant funding for new media	5	1 new media projects funded	Women's Net supported in 2006/7 Mahala Media funded in 2007/8	1 new media project funded	January 2010			R 500,000.00
	Grant funding for small commercial newspapers and 1 magazine	6	4 small commercial newspapers and 1 magazine supported	4 small commercial newspapers and 1 magazine supported in 2008/9 (as at Dec 2008)	4 small commercial newspapers and 1 magazine supported	October 2009			R 3 545 129.24
Managing NCRF Implementation of Seed Funding	Development support and ensuring	1	10 nodal Community radio stations supported	Service provider service level	10 nodal Community radio	March 2010			2005 Seed funding budget

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES			
	sustainability of beneficiary projects			agreement in place with NCRF in 2008/9	stations supported				
Support for Provincial hubs	Building provincial capacity for co-ordination and developing sustainability programmes.	1	A strategy and framework for provincial hubs in place, including provincial mapping (CM)	Provincial hub strategy in place	A strategy and framework for provincial hubs in place, including provincial mapping (CM)	March 2010			Opex: printing, email, stationery, fax, telephone
		2	At least 1 provincial hub funded	Provincial hub strategy in place	At least 1 provincial hub supported	March 2010			R 1 000 000.00
Strategy on student Media funding	Support for student media	1	Strategy and Implementation plan to support student media in place	Research report on viability for student media in place	Strategy and Implementation plan to support student media in place (CM)	October 2009			Opex: printing, email, stationery, fax, telephone
Assessment of the content development initiatives	Content development	1	Service provider to undertake Content assessment appointed and assessment undertaken	Content initiatives assessment concept paper completed	Service provider to undertake Content initiatives assessment appointed and assessment undertaken (R&T)	December 2009			R 150 000.00
Monitor projects	Monitoring and Evaluation	1	30 projects monitored	10 projects monitored in 2007/8 (GAP, Big Issue, Bonteheuwel, Kalakuta)	30 projects monitored	March 2010			Opex: Travel, accommodation and subsistence, R 143,134.50
		2	30 Monitoring reports	M&E plan in place and staff appointed in 2008/9	30 Monitoring reports	March 2010			Opex: Stationery, computer
		3	20 projects monitored through desktop reviews	5 desktop reviews of projects in 2008/9	20 projects monitored through desktop	March 2010			Opex: telephone, computer, stationery

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES			
					reviews				
		4	20 desktop review reports		20 desktop review reports	March 2010		Opex: telephone, computer, stationery	
Monitor capacity building intervention initiatives and prepare reports	Monitoring and evaluation	1	5 capacity building initiatives involving 5 beneficiaries monitored	5 capacity building initiatives monitored in 2008/9	5 capacity building initiatives involving 5 beneficiaries monitored	March 2010		Opex: telephone, computer, stationery	
		2	5 capacity building monitoring reports in place	5 capacity building initiatives reports in 2008/9	5 capacity building monitoring reports in place	March 2010		Opex: telephone, computer, stationery	
Undertake evaluation of MDDA projects	Ensure beneficiary projects are sustainable	1	Evaluation of a sample of 10 print projects in place	Evaluation of MDDA processes conducted in 2008/9	Evaluation of a sample of 10 print projects in place	March 2010		R 350,000.00	
Review of quarterly / interim / final reports from Projects	Strengthen results reporting from projects	1	6 reports reviewed quarterly	N/E	6 reports reviewed quarterly	March 2010		Opex: Computer, stationery, email	
Review of Board Submissions	Strengthen impact and results	1	90% of Board submissions reviewed by M&E team	N/E	90% of Board submissions reviewed by M&E team	March 2010			
Training of Projects Team on Basic Monitoring and Evaluation	Improved project monitoring and project management	1	1 training session on basic M&E held with Projects team	N/E	1 training session on basic M&E held with Projects team	August 2009		R 35,000 (Staff development budget)	
Provide, manage and commission research and research grants and applications through the GFC	Research grants	1	1 Research grant approved	2 research grant issued in 2007/8 (MMP and Mahala Media)	1 Research grants approved	October 2009		R 200,000.00	

## KEY RESULT AREA 4: CAPACITY BUILDING INTERVENTIONS FOR BENEFICIARY ORGANISATIONS AND COMMUNITIES (INCLUDING MENTORSHIP)

STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media. - To strengthen and consolidate beneficiary projects.									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Implement training plan	Capacity building and sustainability	1	25 beneficiaries trained	<ul style="list-style-type: none"> <li>30 people trained in 2007/8</li> <li>A number of Projects mentored in 2007/8</li> </ul>	25 beneficiaries trained	March 2010			Training budget (IAJ Training)
Grow the mentor and training database		2	30 mentors / trainers on database in 2008/9	Call for mentors advertised in 2008/9	30 mentors / trainers on database in 2008/9	August 2009			Opex
Conduct training workshops for beneficiaries on identified capacity issue and needs		3	2 workshops on financial management involving 60 beneficiaries conducted	1 workshop on financial management involving 30 beneficiaries conducted in 2008/9	1 workshop on financial management involving 20 beneficiaries conducted	March 2010			Training budget: R 300,000.00
Develop Basic Financial Management Guidebook		4	Basic Financial Management Guidebook developed	1 financial management workshop conducted in 2007/8	Basic Financial Management Guidebook developed	November 2009			R 150 000.00
Print and disseminate handbooks and toolkits on marketing		5	100 marketing handbook and toolkits printed and disseminated to MDDA projects	Toolkit developed in 2008/9	100 marketing handbook and toolkits printed and disseminated to MDDA projects	September 2009			R 200,000.00
Facilitate accreditation for MDDA trainers	Use of accredited service	6	Accreditation agreement with MAPPPSETA in	46 registered service	Accreditation agreement	October 2009			Opex

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	providers		place	providers in MDDA database	t with MAPPPS ETA in place				
Facilitate accreditation for MDDA trainers	Use of accredited service providers	1	10 accredited Service providers recorded in MDDA database		10 accredited Service providers recorded in MDDA database	March 2010		Opex	
Update report on the movement of trained people within the sector		1	Updated desktop research report on the movement of trained people within the sector in place.	Initial desktop research on the movement of trained people within the sector undertaken.	Updated desktop research on the movement of trained people within the sector in place (R&T)	March 2010		Opex Telephone	
Maintain database of people trained through MDDA funding		2	Database of trained people updated	Initial desktop research on the movement of trained people within the sector undertaken in 2008/9	Database of trained people updated	March 2010		Opex	
Implement Exchange programme	Strengthening and consolidation of beneficiaries	1	4 exchange events are held	1 exchange event in 2007/8	4 exchange events are held	March 2010		Exchange programme budget	
Provide support to existing projects	Strengthen, consolidate and ensure viable and sustainable beneficiaries	1	2 community print projects supported for sustainability	Training and capacity building programmes conducted. Projects funded on a multi-year approach.	2 community print projects supported for sustainability	March 2010		R 1 000 000.00	
		2	4 small commercial media projects supported for sustainability	Training and capacity building programmes conducted. Projects funded on a	4 small commercial media projects supported for sustainability	March 2010		R 1 000 000.00	

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				multi-year approach.					
		3	4 Community radio projects supported for sustainability.	Training and capacity building programmes conducted.  Projects funded on a multi-year approach.	4 Community radio projects supported for sustainability.	March 2010			R 2 000 000.00

**KEY RESULT AREA 5: RESEARCH AND KNOWLEDGE MANAGEMENT**

**STRATEGIC OBJECTIVE: To enhance innovation and learning in the sector**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Develop a research and knowledge management plan	Research	1	Research and knowledge management plan in place	Project Officer appointed	Research and knowledge management plan in place	August 2009			Opex
		2	2 research projects undertaken	2 research projects supported in 2007/8	2 research projects undertaken (media cooperatives and socio-economic impact study)	March 2010			R 600,000.00
		3	2 research reports published	Activity de-prioritised	2 research reports published	March 2010			R 200 000.00
		4	1 research seminars involving 20 beneficiaries conducted	2 research seminars held in 2007/8	1 research seminar involving 20 beneficiaries conducted	March 2010			R 100 000.00
Impact assessment and evaluation focusing on the projects, socio-economical impact of MDDA interventions	Social impact evaluation and assessment	1	Research report on the socio-impact of MDDA funding in place	Concept paper on impact assessment and evaluation developed in 2008/9	Research report on the socio-impact of MDDA funding in place	February 2010			R 600 000.00
Publish an annual Journal and monograph series of the	State of media development and diversity	1	Journal conceptualised and designed	N/A	Journal conceptualised and designed	December 2009			Opex

STRATEGIC OBJECTIVE: To enhance innovation and learning in the sector									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
state of Media Development and Diversity in S.A.									
		2	Partnerships with existing journals explored.	N/A	Partnerships with existing journals explored.	March 2009			Opex
		3	Journal outlined and business strategy developed	N/A	Journal outlined and business strategy developed	March 2009			Opex
		4	Journal published annually from 2009/10	N/A	Journal published annually from 2010/11	2010/11			
Monitor and track legislative and policy issues affecting the media.	Policy and legislative issues	1	1 article on the MDDA newsletter	An analysis of Electronic Communications Act of 2005 conducted.  ICASA regulation making process monitored and submissions made.	1 article on the MDDA newsletter	March 2010			Opex
Conduct learning forum with project beneficiaries	Capacity building	1	1 learning forum held	1 exchange event held in 2007/8	1 learning forum held	December 2009			R 150 000.00 (Training Budget)

## KEY RESULT AREA 6: MEDIA LITERACY AND CULTURE OF READING

STRATEGIC OBJECTIVE: To promote media literacy and the culture of reading									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Maintain partnership with the Dept of Education (DoE), Dept of Provincial and Local Gvt (DPLG), PMSA, READ and other relevant stakeholders in place	Promote media literacy and culture of reading	1	Partnership with North West Municipality in place	Partnerships with DPLG discussed and MDDA joined the process of convening the Multilingualism conference.	Partnership with North West Municipality in place	November 2009			Opex
Convene media assemblies/summits on the role	Media literacy and culture of reading	1	1 summit in North West convened	1 summit in Alfred Nzo district	1 summit in North West convened	February 2010			R 150,000.00 (R100,000 from Training)

STRATEGIC OBJECTIVE: To promote media literacy and the culture of reading									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
of media per district municipality				municipality convened in 2008/9					programme and R 50,000 from Other)
		2	Share results / report with DoE with the aim of feeding results into high impact results at the DoE.	N/E	Share results / report with DoE with the aim of feeding results into high impact results at the DoE.	March 2010			Opex

## KEY RESULT AREA 7: COMMUNICATIONS AND PUBLIC AWARENESS WITH REGARD TO THE SECTOR AND THE MDDA IN GENERAL

STRATEGIC OBJECTIVE: To enhance and position the MDDA as a leader in media development and diversity.									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Target mainstream media to publish outcomes of the perception survey to relevant audiences	Raising public awareness and building MDDA profile	1	Increased MDDA awareness and maximum communication impact.	Perception survey conducted in 2008/9.  MDDA covered in a number of media in 2008/9, Bizcommunity, SABC Radio, SABC TV, CEO Magazine, Alfred Nzo CR, Moletji CR, City Press, Business Day, Sowetan, Soweto TV, etc.	Increased MDDA awareness and maximum communication impact.	March 2010			Opex
Maximise awareness of the MDDA brand	Raising public awareness	1	6 branding opportunities (Press Freedom Day – Seminar on ownership and control media trends, Parliament presentations, Annual Report presentation, etc.)	Breakfast function introducing New Board held (2008/9), Multilingualism conference (DPLG, 2008/9), Community Media Awards (May 2008)	6 branding opportunities	March 2010			Opex

**STRATEGIC OBJECTIVE:** To enhance and position the MDDA as a leader in media development and diversity.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Strengthen MDDA presence at provincial level		2	4 provincial activities attended	MDDA partnered with GCIS (Limpopo (Waterberg), KZN (Durban), Free State, North West.	4 provincial activities attended	March 2010			Opex
Conducting seminars throughout different provinces and other similar initiatives, aimed at engaging the public regarding the state of media development and diversity in the country.	Recognition by stakeholders of the role of MDDA in media development and diversity	1	1 provincial seminar conducted	MDDA presented to GCIS (Limpopo (Waterberg), KZN (Durban) and DPLG (Eastern Cape, Western cape).	1 provincial seminar conducted	March 2010			
Produce an MDDA video	Raise public awareness and profile MDDA and its projects	1	MDDA corporate video	Discussions held with GCIS and a commitment to assistance made by GCIS.	MDDA corporate video	September 2009			GCIS budget
Fundraise for Communications Manager	Manage and implement communication strategy	1	Funds available for Communications Manager	Request submitted to National Treasury	Funds available for Communications Manager	March 2010			Opex

## KEY RESULT AREA 8: QUALITY PROGRAMMING AND PRODUCTION IN COMMUNITY BROADCASTING SECTOR

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Programme Production funding (through GFC – both the MDDA Board and FINOPS) <ul style="list-style-type: none"> <li>Prepare calls for applications</li> </ul>	Grant Funding (PPP)	1	2 community radio stations approved per 4 Board / FinOps sitting including FINOPS meetings	5 community radio stations provided with support in 2008/9.	2 community radio stations approved per 4 Board / FinOps sitting including FINOPS meetings	Board Meeting dates: <ul style="list-style-type: none"> <li>April</li> <li>July</li> <li>October</li> <li>January</li> </ul> FINOPS dates: <ul style="list-style-type: none"> <li>March</li> </ul>			R 12 million

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
<ul style="list-style-type: none"> <li>Conduct project assessment</li> <li>Prepare and submit project reports</li> <li>Select projects and submit for board approval</li> <li>Enter project grant agreements</li> <li>Disburse grants</li> <li>Prepare reports on grant funding activity</li> </ul>						<ul style="list-style-type: none"> <li>July</li> <li>September</li> <li>December</li> <li>February</li> </ul>		
Programme Production Monitoring	Monitoring of quality programmes	2	Monitoring visits and reports for 18 stations producing / developing quality programming	N/A	Monitoring visits and reports for 18 stations producing / developing quality programming	Start: July 2009 End: March 2010		R 200,000.00
Research, training and capacity building	Training (programming and formatting)	1	Fund possible Service organisations to deliver training as follows: <ul style="list-style-type: none"> <li>MTC</li> <li>ABC Ulw</li> <li>IAJ</li> <li>NEMISA</li> <li>NCRF</li> </ul>	N/E	Fund possible Service organisations to deliver training as follows: <ul style="list-style-type: none"> <li>MTC</li> <li>ABC Ulw</li> <li>IAJ</li> <li>NEMISA</li> <li>NCRF</li> </ul>	Start: April / May 2009 End: March 2010		R 2 million
	Research (Audience Research and Community Mapping)	1	Audience Research for the community radio sector developed	N/E	Audience Research for the community radio sector developed	March 2010		R 1 million
	National Community Radio Workshop	1	National Workshop on programme production convened National workshop convened		National Workshop on programme production convened Review workshop convened	July 2009		R 1 million (budget)
Promotion, Marketing and sector mobilisation	Community Radio Hubs	1	Hub strategy developed ( a clear hub strategy)		Hub strategy developed ( a clear hub strategy)	November 2009		OPEX: telephone, paper
		2	1 hub consultative meeting held		1 hub consultative meeting held	October 2009		R 50,000.00
		3	Training on		Training on	February 2010		R 200,000

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
			programming and marketing held		programming and marketing held			
		4	3 Workshops on sector development held (NCRF, NEMISA)		3 Workshops on sector development held (NCRF, NEMISA)	September, November 2009 and March 2010		R 600,000.00 (R 200,000 each)
Project Evaluations	Baseline Study		Baseline study commissioned		Baseline study commissioned			

## KEY RESULT AREA 9: FUNDRAISING AND RESOURCE MOBILISATION

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
To increase the level of transfers from MDDA funders.	GCIS and partners transfer	1	100% transfer – R27,5million in 2009/10	97% transfer – R24.7million in 2008/9	100% transfer – R27,5million in 2009/10	March 2010		Opex
To increase and maintain funding revenue streams for the MDDA.	Revenue / income generation	1	An increase of R3m for 2009/10, and R4m for 2010/11 from Government	An increase of R2 m for 2008/9, R3m for 2009/10, and R4m from Government	An increase of R3m for 2009/10, and R4m for 2010/11 from Government	March 2010		Opex
To grow the capital base of the MDDA.	Capital growth	1	R25,4m in 2009/10	R44,7m in 2008/9	R25,4m in 2009/10	April 2009		Opex
To increase the number of MAPPSETA contracts with the MDDA for training services.	Increased training fund and thereby increase skills in the sector	1	1 contract signed	1 contract signed with DoC in 2008/9	1 contract signed	March 2010		Opex
Implement the MDDA Fund Development Strategy and Plan	Increased funding levels of MDDA programs	1	At least 4 engagements with donors	Fund Development Strategy and Plan developed.  Roundtable with Broadcasting Service Licensees held. (2007)	At least 4 engagements with donors	September 2009		Opex

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET	
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		VARIANCE & REASONS
				<p>Roundtable with Print Media held 30 September 2008.</p> <p>Submissions made to ICASA on the draft Regulation.</p> <p>Discussions held between USAASA, ICASA and MDDA</p>					
International fundraising	Increase international fundraising for MDDA	1	International fundraising strategy and plan	<p>Pre-planning meetings held in Jan 2008.</p> <p>MDDA Chairs the Media Funders Forum of Southern Africa.</p> <p>MDDA held discussions with World Bank.</p> <p>MDDA held discussions with the Flemish Government regarding Community Television.</p> <p>MDDA engaged funders at Highway Africa.</p>	International fundraising strategy and plan	September 2009			Opex
		2	2 international trips held	1 trip held in 2008/9	2 international trips held	March 2010			R 82 700

## KEY RESULT AREA 10: FINANCIAL MANAGEMENT

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To maintain the regulated ratio of grant expenditure to capital	Compliance with Regulations	1	25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	25% on admin and 75 % on programs  25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	Ongoing		Opex 1. Printing and Stationery 2. Telephone expenses 3. Computer Expenses	
To maintain adequate financial records of the MDDA.	Prudent financial management.	1	0% actual vs budget variance.	Board approved the MTEF 2007-2010  Low variance in 2007.	0% actual vs budget variance.	Ongoing		Opex 1. Printing and Stationery 2. Repair and maintenance 3. Telephone and Fax 4. Bank charges	
To ensure a clean audit by the Auditor General.	Unqualified audit reports	1	Unqualified audit report	Reports up to 2006/7 remained unqualified Unqualified audit report	Unqualified audit report	September 2009		Opex 1. Bank Charges 2. Consumables 3. Printing and Stationery 4. Telephone and Fax	
Strengthen financial management capacity	Prudent financial management.	1	2 Training course attended.	Staff trained in 2008/9	2 Training course attended.	October 2009		Opex 1. Staff Training 2. Subsistence and Travelling	
		2		All vacancies filled				1. Recruitment costs 2. Subsistence and Travelling	
		3	2 submissions to	Treasury	2 Submissions	March 2009		1.	

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			Treasury	submissions made	to Treasury				Subsistence and Travelling 2. Printing and Stationery
To support the Accounting officer as well as senior managers with the processes of monthly forecast	Prudent financial management	1	0% variance		0% variance	Ongoing			Opex 1. Printing and Stationery 2. Telephone and Fax
To maintain efficient and effective procurement	Compliance with Regulations – Supply Chain management		100% compliance		100% compliance	Ongoing			Opex 1. website maintenance 2. Printing and Stationery

## KEY RESULT AREA 11: INTERNAL BUSINESS PROCESSES

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To improve efficiencies and accountability in the delivery of MDDA Programs	Contract management	1	100% funding based on contracts  100% service provided based on Service Level Agreements	Contract management systems in place	100% funding based on contracts  100% service provided based on Service Level Agreements	March 2010			Opex
To limit operational and consequential risk to the MDDA	Risk Management	1	Top ten risks and high risk areas within MDDA identified.	Risk Management Strategy and Plan exist	Top ten risks and high risk areas within MDDA identified.	April 2009			Opex
		2	100% implementation of mitigation of risks	Actions to mitigate risks in	100% implementation of mitigation of	March 2010			Opex

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
			identified	place	risks identified			
		3	3 year strategic internal audit plan in place.	Risk Management Strategy and Plan exist.  Internal; Audit and Risk Manager appointed.  Internal Audit outsourced.	3 year strategic internal audit plan in place.	April 2009		Opex
To limit fraud in the MDDA	Fraud Prevention	1	Reviewed Fraud Prevention Plan	Fraud Prevention Plan exist	Reviewed Fraud Prevention Plan	September 2009		Opex
		2	Staff awareness of the Fraud prevention plan	Fraud Prevention Plan exist	Staff awareness of the Fraud prevention plan	April 2009		Opex
Revise and develop a Materiality and Significance Framework	Comply with SLA with the Executive Authority	1	Revised Materiality and Significance Framework	Materiality and Significance Framework exist	Revised Materiality and Significance Framework	September 2009		Opex
Develop Business Continuity and Disaster Recovery Plan	Comply with SLA with the Executive Authority	1	Business Continuity and Disaster Recovery Plan	N/A	Business Continuity and Disaster Recovery Plan	September 2009		Opex
To facilitate efficient decision making and communication as well promote participative democracy in the MDDA	Organisational structure and systems	1	Executive Management and General management meetings held	Approved Organogram  Organisational structure and systems revised, meeting held bi-weekly.	Executive Management and General management meetings held	Bi-weekly		Opex Printing Paper Time
To improve corporate governance	Corporate Governance	1	Completed corporate governance checklist.  Declaration of interests' forms.	Compliance kept	Completed corporate governance checklist.  Declaration of interests' forms.	April 2009  Before every Board meeting.		Opex
Revise Declaration of Conflict of		2	Revised policy	Policy exists.	Revised policy	September 2009		Opex

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
Interest Policy				Board & Staff members do complete annual declaration of interests checklist.				
Revise Code of Conduct and other policies		3	Revised policies	Policies reviewed in 2008/9	Revised policies	January 2010		Opex
Compliance to Audit Committee requirements as well as SLA with the Executive Authority		4	Audit of Audit Committee decisions and SLA requirements in place.	Compliance historically kept	Audit of Audit Committee decisions and SLA requirements in place.	April 2009		Opex
To prevent under spending on grants	Internal Audit	1	Regular management meetings dealing with projects, follow up/site visits with projects by Project Managers.  Strengthening of M&E capacity	M&E Department is set with the strategy and framework already developed.  Projects audit completed during 2008/2009.	Regular management meetings dealing with projects, follow up/site visits with projects by Project Managers.  Strengthening of M&E capacity	March 2010		Opex
To ensure that the Internal Audit and Risk Management functions are strengthened	Internal Audit capacity strengthening	1	Skills transfer plan	Internal Auditor outsourced and Internal Audit and Risk Manager appointed.	Skills transfer plan	April 2009		Opex
To give legal support to all MDDA components including projects and HR	Legal Advice	1	8 Legal opinions given, 5 Agreements drawn for projects, 12 Funding Agreements reviewed and amended, 6 SLAs reviewed and amended, 3 new templates created.	Agreements with projects to be signed, Funding Agreements being reviewed	8 Legal opinions given, 5 Agreements drawn for projects, 12 Funding Agreements reviewed and amended, 6 SLAs reviewed and amended, 3 new templates	March 2010		Opex

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
					created.				
To educate especially projects about the terms and conditions of our contracts and compliance thereof.	Legal Advice	1	Discussion with all funded projects	New Agreements have been forwarded to the projects.  5 agreements drawn.	Discussion with all funded projects	December 2009			Opex
Maintain contacts database	Keep in touch with stakeholders	1	Stakeholder Contacts "Friends of MDDA" captured on database and updated regularly	Database developed	Stakeholder Contacts "Friends of MDDA" captured on database	March 2010	Contacts database exists		Opex Time
Maintain MDDA resource centre	Resource Centre	1	Updated Resource Centre records in place	MDDA Resource centre in place	Updated Resource Centre records in place	December 2009	Resource Centre fully functional		R66 000.00 (Other) Inclusive of material, computer and engagement of a specialist who will assist in the setting up of the Resource Centre)
Maintain real time filing, archiving and information management system	Information Management System	1	Updated information management system and records in place	Information management system designed	Updated information management system and records in place	November 2009	Records Management System in place		Opex  (R50 000.00) Professional Services
To equip MDDA with appropriate technologies	Information management systems in place	1	Explore use of technology solutions for correspondence management	Information management plan designed  No audit findings	Explore use of technology solutions for correspondence management	June 2009			Opex

## KEY RESULT AREA 12: CUSTOMER PERSPECTIVE

**STRATEGIC OBJECTIVE:** To maintain the image of the MDDA as the performing public institution with government at national, provincial and local spheres and its contractual and non contractual stakeholders

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
To develop and maintain high MDDA client satisfaction levels.	Service quality	1	80% satisfaction levels kept	Service provider appointed in 2007	80% satisfaction levels kept	March 2010			Opex (professional service)
To support and promote positive working relations within all staff units of the MDDA	Human resources management	1	Staff Development and retention strategy and plan	Advert published for a service provider.	Staff Development and retention strategy and plan	May 2009			Opex (professional service)
		2	100% compliance to Employment Equity	Compliance held	100% compliance to Employment Equity	March 2010			Opex
	To maintain adequate staffing levels for the performance of the MDDA functions.	3	100% Funded positions filled	Organogram fully populated	100% Funded positions filled	Aug 2009			Opex
	To improve performance levels and objectively measure the performance of staff in the MDDA	4	2 session per year of Performance appraisal conducted	Performance appraisal conducted	2 session per year of Performance appraisal conducted	March 2010			Opex
		5	Appointment of an HR and Corporate Services Manager	Organogram approved.	Appointment of an HR and Corporate Services Manager	September 2009			Opex
	To comply with the legislative requirements governing Employers in South Africa	6	Organisational climate survey report	Compliance held	Organisational climate survey report	November 2009			Opex

## **9. RISKS AND RISK CONTAINMENT MEASURES**

The implementation of the 2009-2012 strategic focus and plan can be impacted upon by the following risks at various levels.

### **9.1 Policy level**

At the policy level, legislation and the regulations governing the MDDA may prove to be inflexible and stifle program implementation e.g. the percentage allocations to administration and program funding in the regulations. Non-compliance with legislation governing the Agency may lead to Treasury limiting or cutting funding to the Agency.

In order to mitigate against this risk, management with the assistance of the Board will maintain strict compliance with the legislative framework through regular internal and external audits as well as board member self assessments. The Board and senior management will conduct regular meetings and sessions to brief the Minister and the Portfolio Committee to ensure continued support for the program. Management will also design effective fund development strategies and seek alternative local and international donor funding.

The MDDA has done an analysis of the MDDA Act, the ECA and various policy positions that impact on its operations. The Agency is working closely with ICASA, USAASA and the DoC in order to realise the opportunities provided by the ECA. At the regulatory level the MDDA will submit requests for certain changes in the legislative framework that could contribute to the smooth functioning of the MDDA and the achievement of its objectives.

### **9.2 Operational level**

A risk exists that the Agency may not have sufficient and skilled human resources and progressive policies and systems that are sufficiently motivating to encourage effective performance and retain staff.

In response to this risk, management is committed to undertake regular organisational climate surveys and to commit to a regular staff development program and the review of policies and systems to facilitate and improve performance in the organisation. In this regard the board has approved the revision of all organisational policies such as the HR Policies, the Remuneration Policy, Facilities Management and IT policies and others.

The Agency is also embarking on a staff development and retention strategy exercise to retain key talent and relevant skills within the Agency.

### **9.3 Beneficiary level**

At the beneficiary level a risk exists for the misuse of allocated funding and the collapse of confidence in the MDDA by stakeholders as a result.

In this regard the MDDA will apply diligent project assessment and continuous monitoring and auditing of the projects and take appropriate disciplinary and corrective actions where necessary through amongst other things, insistence to contractual agreements.

Lastly, the Agency is in receipt of applications worth more than R150m but has a budget of just between R22 m to R24 m. This leads to the Agency postponing consideration of some projects until it has the financial resources to support such a project. The postponement have the unintended consequence of either the project disintegrating or people loosing confidence in the Agency's ability to assist them in pursuit of its mandate. The risk thereof is that of in ability to meet the mandate, damaging the reputation of the Agency and demoralising communities.

To mitigate this risk the Agency has decided to focus its energies in mobilising more financial resources, through the opportunities arising from the ECA, increasing the contributions of Government, international donor funding, renewing and aligning the funding agreement with the newly expected ICASA Regulation, etc.

A detailed set of prioritised risks and containment measures established by the MDDA is shown in the matrix overleaf.

### **9.4 RISK IDENTIFIED REGISTER AND ANALYSIS REPORT**

#### **Preamble**

The table highlights the top ten risks identified and actions to mitigate the risks. The scores (1- 5 indicate the likelihood and consequences) lead to ratings range from very high, medium and low. A high rating detects a high risk area that requires a lot of attention and high priority.

Item	Risk	Cause	Score Likelihood	Score Consequence	Combined Score	Overall Rating
1.	Under spending on grants	Capacity and changes of people at beneficiary levels.	1	1	1	Low
2.	Lack of adequate funds	Increased demand for MDDA support and no increase in funding contributions	4	5	20	High
3.	Exceeding regulatory requirement on admin. expenses	Funding to the Agency from the Broadcast and Print Media does not keep up with inflation. Its only Government funding that increases with inflation.  Funding from Print and Broadcast sector is fixed for 5 years	2	5	10	Medium
4.	PFMA; Archive Act; Access to Information Act; PSA; Promotion of Administrative Justice Act	Non compliance  No proper records management.	2	4	8	Low
5.	Network security could be compromised.	Viruses; Power failures; Access control not adequate; Disasters (fire, floods, etc)	2	4	8	Low
6.	Reputation of MDDA	Failure to complete and implement the communication strategy on MDDA work	2	4	8	Low
7.	Inappropriate use of MDDA resources.	Inappropriate use of resources, e.g. amount of time that could be spent on the telephone and the costs, etc.	3	4	8	Low
8.	Operational plan	Not enough capacity within MDDA to implement its mandate due to the growth of the sector and lack of consequential human resource capacity increase.	4	4	16	High
9.	Beneficiaries and service providers (mentors, etc.) may not comply with contractual	Performance of beneficiaries and service providers not regularly reviewed and documented.	2	5	10	Medium

Item	Risk	Cause	Score Likelihood	Score Consequence	Combined Score	Overall Rating
	agreements.	Lack of monitoring and evaluation capacity.				
10.	Low productivity	Low staff morale	2	5	10	Medium
11.	Non-adherence to code of conduct	Board members and officials not declaring their interests in projects	2	5	10	Medium

## 9.5 ACTION PLAN TO MITIGATE THE RISKS

!Unexpected End of Formula	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGRESS REPORT 2009/10
1.	Under spending on grants	Regulations and a mentoring policy are in place.  However the capacity of the sector to absorb funds is a threat.	Project Director and CFO develop an expenditure targets schedule for the year.  The schedule is presented at each Board meeting.  Continue implementing and evaluating a mentoring policy. Regular (biweekly) management meetings dealing with projects. Follow up / site visits with projects by Project Managers. Strengthening of Monitoring and Evaluation capacity at MDDA. Quarterly review of budget versus grants allocated. Evaluate and take corrective steps.	High	CFO, Projects Director Internal Audit and Risk Manager	Ongoing	
2.	Lack of adequate	The Act empowers the Agency to	Mobilisation of resources for the	High	CEO	Ongoing	

!Unexpected End of Formula	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGRESS REPORT 2009/10
	funds	fundraise from a range of sources.	<p>Agency given priority.</p> <p>More time given to the ECA analysis and related work towards the publication of the prescribed Regulation by ICASA requiring 0.2% contributions from broadcasters.</p> <p>Lobbying and advocacy to ensure that the contributions from broadcasters are made to the MDDA.</p> <p>Focus work on fundraising internationally.</p> <p>Develop partnerships with strategic partners in the industry, i.e. DFI's, MAPPSETA, ISSETSEAT, DoC, USAASA, etc.</p>				
3.	Exceeding regulatory requirement on administrative expenses.	Fiscal discipline & review of budget versus actual on a monthly basis.	<p>Increase funding base from government</p> <p>The financial system is programmed to ensure it alerts CFO at all times on the percentage of admin expenses and this information is always tabled as part of the budget versus actual report. Budget is developed within</p>	High	CEO CFO PD Internal Audit and Risk Manager	Ongoing	

!Unexpected End of Formula	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGRESS REPORT 2009/10
			<p>the regulatory limit expenses.</p> <p>Regular communication with existing funders to maintain funding.</p> <p>Introduce a provision to accommodate inflation as the funding agreements are renewed.</p>				
4.	PFMA; Archive Act; Access to Information Act; PSA; Promotion of Administrative Justice Act	The policies have been developed and checklist developed.	<p>Due Diligence study was conducted in 2006/7 which assisted in identifying gaps and strategies to close those gaps.</p> <p>Keep abreast with the new developments that are likely to arise from National Treasury &amp; DPSA on how public entities should operate.</p> <p>Regular completion of legislative compliance template.</p> <p>Continuous training and development of personnel.</p>	High	CEO CFO Legal and Contract Management	On going	
5.	Network security could be compromised.	An IT network policy is being developed. Rules have been established, in the meantime.	<p>IT is outsourced &amp; regularly reviewed with internal auditors.</p> <p>Regular reminder</p>	High	CFO HR and Corporate Services Manager	On going	

!Unexpected End of Formula	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGRESS REPORT 2009/10
			<p>to staff about the importance of confidentiality of passwords.</p> <p>Ensure uninterrupted power supply is procured &amp; installed.</p> <p>Monitor Eskoms "load shedding" plans and plan around that program.</p> <p>Ensure training is provided on use of fire extinguishers.</p> <p>Procure a first aid kit.</p> <p>Review the evacuation procedures and training is provided.</p>				
6.	Reputation of MDDA	<p>A communication strategy is in place &amp; is being implemented.</p> <p>Mentors policy in place.</p> <p>Evaluation of MDDA practices and processes was undertaken.</p>	<p>Ongoing implementation of communication strategy.</p> <p>Re-branding and raising of the MDDA profile.</p> <p>Development of public awareness programme.</p>	High	CEO	Ongoing	
7.	Inappropriate use of MDDA resources.	<p>Telephone management system in place.</p> <p>Policies are in place. Controls and procedures are in place. These are</p>	<p>Review job profiles, job descriptions and the Performance Management System.</p> <p>Monitoring the</p>	Medium	CFO PD HR and Corporate Services Manager All Staff	Ongoing	

!Unexpected End of Formula	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGRESS REPORT 2009/10
		<p>revised on an ongoing basis.</p> <p>Performance Management System is in place.</p>	<p>costs relating to the unreasonable use of MDDA resources.</p> <p>Evaluate and take corrective steps. Performance Appraisals to be done twice a year.</p> <p>Regular awareness to staff about the importance of appropriate use of resources.</p> <p>Development of work plans and set targets for staff against predetermined objectives in the Strategic Plan, monitored by respective Managers.</p>				
8.	Operational plan	<p>Every staff member has an action plan on how to address the issues in the operational plan.</p> <p>Board approved a new Organogram accommodating ideal structure and the funded positions.</p>	<p>To monitor implementation through performance management system 2 times a year.</p> <p>Evaluate and take corrective steps. An operational plan/performance information plan 2009/10 gets tabled at every Exec. Mgt, Audit Committee, FinOps and Board meetings for performance information reporting purposes</p>	High	<p>CEO CFO PD HR and Corporate Services Manager All staff</p>	3 times a year	

!Unex pected End of Formu la	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGR ESS REPOR T 2009/10
			<p>as is required in terms of PFMA</p> <p>Objectives are measurable and aligned to the Budget.</p> <p>Fill all vacancies as soon as the funding is available.</p>				
9.	Beneficiaries and service providers may not comply with contractual agreements	<p>Service level agreements in place.</p> <p>New Organogram provides for a position of Legal and Contract Management.</p> <p>In addition, the New Organogram also accommodates a position of Internal Audit and Risk Manager.</p>	<p>Ensure regular evaluation of beneficiaries and service provider's compliance with SLA's.</p> <p>Evaluate and take corrective steps.</p> <p>Ensure mentoring procedures for beneficiaries are developed and implemented.</p> <p>Beef up staffing (legal, monitoring and evaluation) at MDDA.</p>	Medium	CEO CFO Legal and Contract Management Responsible Manager	Ongoing	
10.	Low productivity	<p>A performance management system is in place.</p> <p>New Organogram accommodates a position of HR and Corporate Services Manager.</p>	<p>Regular awareness to staff about MDDA value system.</p> <p>Organise team building exercises.</p> <p>Monitor through performance management system.</p> <p>Performance review is performed at 2 times a year.</p>	High	CEO CFO PD HR and Corporate Services Manager	Ongoing	

!Unex pected End of Formu la	Risk	What policy or Control exists to Mitigate this risk?	Action plan	Priority	Responsibility	Deadline	PROGR ESS REPOR T 2009/10
			<p>Evaluate and take corrective steps.</p> <p>Organise an Organizational Climate Survey.</p> <p>Improve internal communication.</p> <p>Review of remuneration and grading system.</p>				
11.	Non-adherence to code of conduct	<p>Code of Conduct exist.</p> <p>An annual register for declaration of interests by the Board and staff.</p>	<p>Ensure all Board members regularly declare their interests at every Board meeting.</p> <p>Ensure regular awareness to staff about the importance of declaring their interests in projects they are involved in and implications of non-compliance.</p>	High	CEO CFO Internal Audit and Risk Manager	<p>Ongoing</p> <p>End of year Board update their declarati ons</p>	

## 10. SERVICE DELIVERY IMPROVEMENT PROGRAM

The MDDA service delivery program is guided by its value statements and its commitment to the Batho Pele Principles. These values amongst others include the MDDA commitment to integrity, professionalism, commitment and transparency.

The following project cycle is in line with the objectives of the Agency. The matrix below illustrates the project cycle stages, the major activities of each stage, and the key responsibilities assigned to each stage. The effectiveness of the proposed grant cycle is dependant on the PTS upgrade. Filing is centralized and the Project Team Administrator (PTA) is responsible for maintaining all files.

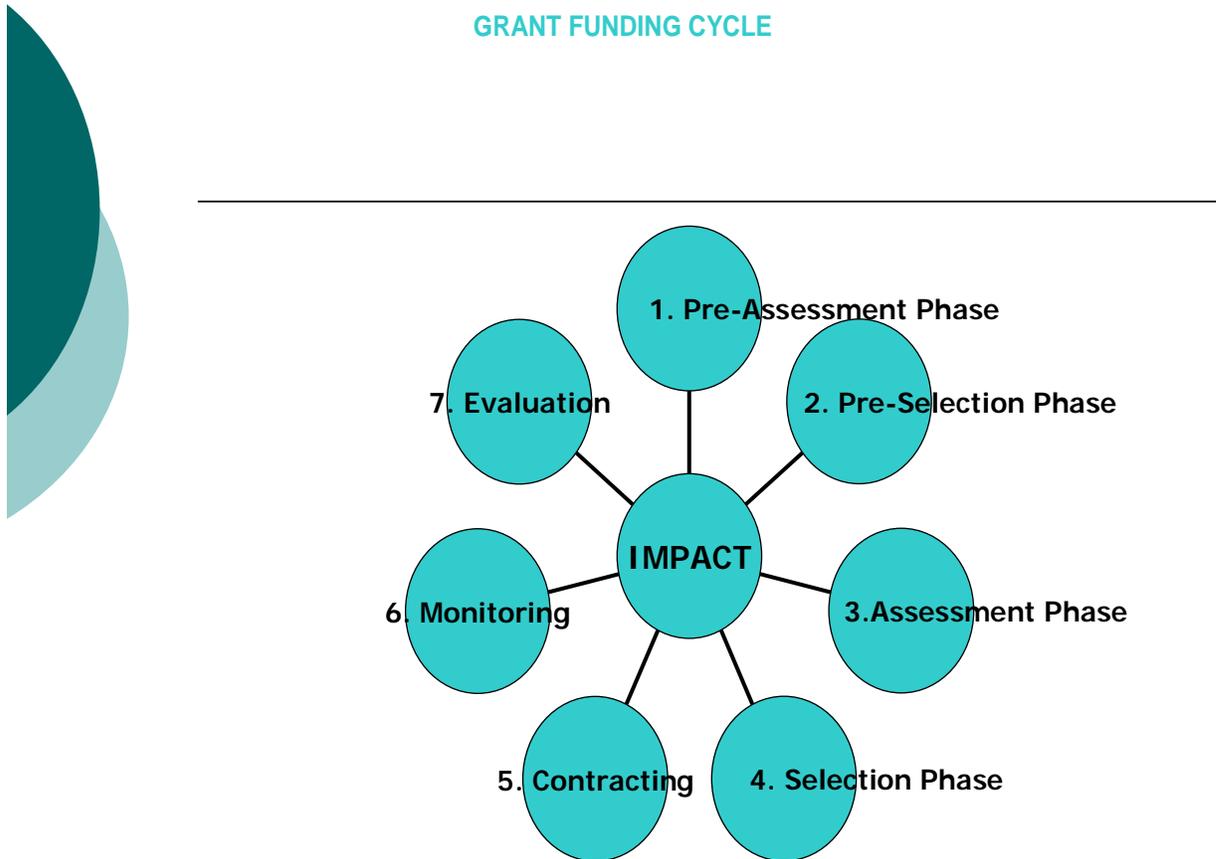
***The project cycle stages are as follows:***

1. Application
2. Registry
3. Pre-Screening
4. Screening
5. Assessments / site visits
6. Board Approval
7. Mentor Selection
8. Contracting
9. Release of 1<sup>st</sup> Tranche
10. Interim Report
11. Monthly reporting(ongoing process)
12. Monitoring & Compliance Audit
13. Release of 2<sup>nd</sup> Tranche
14. Final Monitoring
15. Project Closure
16. Evaluation
17. Impact Assessment

## 10.1 Grant funding cycle

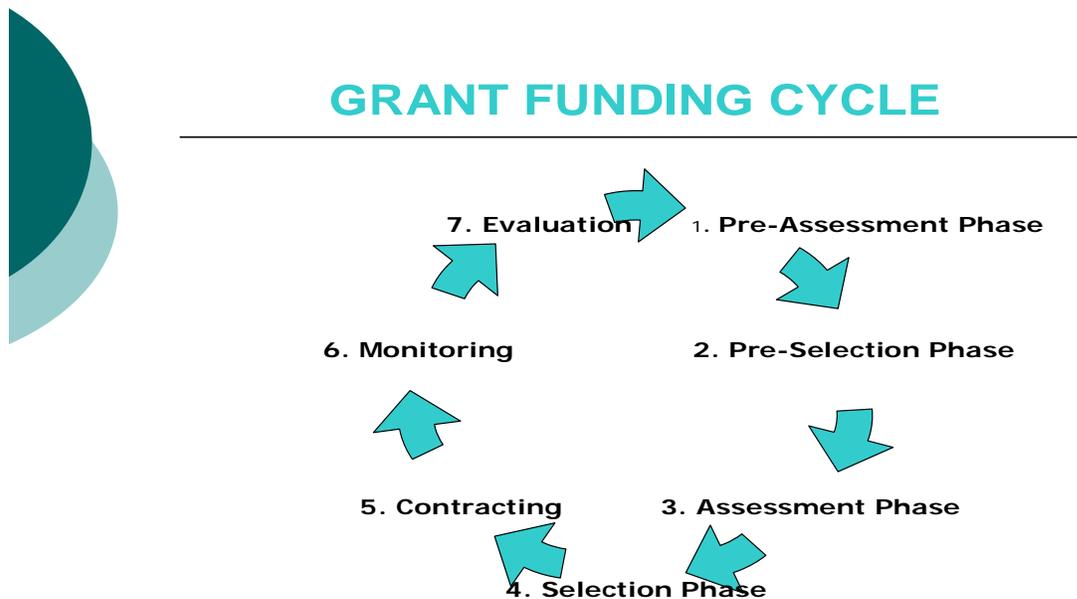
At the operational level, the service delivery process will be through the MDDA grant funding cycle illustrated in fig 1 below:

**Fig1: Grant Funding Cycle**



2

**Fig2: Grant Funding Cycle Expanded**



3

**(a) Pre-assessment phase**

The pre-assessment phase of the cycle consists of the definition of criteria for the assessment of project which defines what projects would qualify for assistance from the MDDA as well as calling for proposals. This stage is managed primarily by the Project Director and the Research & Development Program Manager.

**(b) Pre-selection phase**

Key activities for this phase include; the registration of new applications received, completing the project checklist, following up outstanding, information, completion of the application, recording the projects on the Project Tracking System (PTS), sending of acknowledgement letters and passing projects onto the Project Director and the Project Director sending same to the Project Managers. The main person who is involved at this stage is the Project Administrator.

The Project Managers would upon receipt of the applications, read the applications, evaluate them against MDDA criteria and regulations, complete the Initial screening form and prepare presentation to the Pre-Selection Panel.

The panel then consisting of the Project Managers and the Project Director convenes and undertakes the initial screening of the applications to determine their likely chances of success. Applications are then classified into the following categories: Strong applications that are likely to be approved by the Board, Weak applications that need more information, those to be rejected out right because they do not fall within the mandate of the MDDA and those that need mentoring and a feasibility assessment.

**(c) Assessment and selection phase**

In this phase, a questionnaire is refined for a site visit to the projects and a site visit is undertaken. The critical elements that are assessed in the site visit are issues of:

- Governance
- Financial Management and systems
- Policies and procedures
- Community Participation (community media)
- Research experience and methodology (research)
- Sustainability

The projects are then given time (approximately 1 Week) to address any gaps that are identified.

**(d) Selection phase**

In the selection phase, the Program Manager completes a Project Justification report, completes memos for submission, and participates in a Mock Board meeting, revises the submission and submits same to the board.

**(e) Contracting**

Should the project be rejected a letter of rejection is sent. Should the project be approved, an acceptance letter is sent to the project. If it is an approval in principle, the project is informed of the Board's decision and the conditions precedent and the relevant follow-up reports are submitted as and when they are required.

If the Board has approved grant funding the project, the Program Manager develops a contract together with a Schedule of Particulars which outlines the terms of the payment from the MDDA together with the expected outputs and outcomes of the project and the reporting requirements.

If a mentor has been appointed in this phase, the Program Manager, together with the project identifies a Mentor and sends a brief to the mentor, drafts a work-plan and budget for the mentor, contracts with the mentor, designs a mentoring contract for the project. Generally, the project needs are identified and three mentors are identified, reference checked and sent to projects and the projects then choose their Mentor.

Contact is then maintained with the mentor. The Projects Officer then sends a happy/sad letter, a report is sought from the mentor, it is evaluated, finalized and recommendations made to the Project Director, CEO and the Board and the Mentor is paid. ;

**(f) Implementation and monitoring phase**

In this phase the following activities are:

- Maintenance of contact with mentors;
- Ensuring the receipt of "happy/sad" letter from projects;
- Seeking report from mentor
- Evaluation of the mentoring report
- Finalization of the monitoring report
- The Generation of payment for mentors; and
- Presenting recommendations to Project Director, CEO, Finance and Operations Committee & Board;

Should the project be rejected a letter of rejection is sent. Should the project be approved, an acceptance letter is sent to the project. If it is an approval in principle, the project is informed of the Board's decision and the conditions precedent and the relevant follow-up reports are submitted as and when they are required.

**(g) Monitoring**

In this phase, project reviews are done and project reports submitted. These will identify areas that need attention. Monitoring visits are conducted and reports are prepared and submitted to the board.

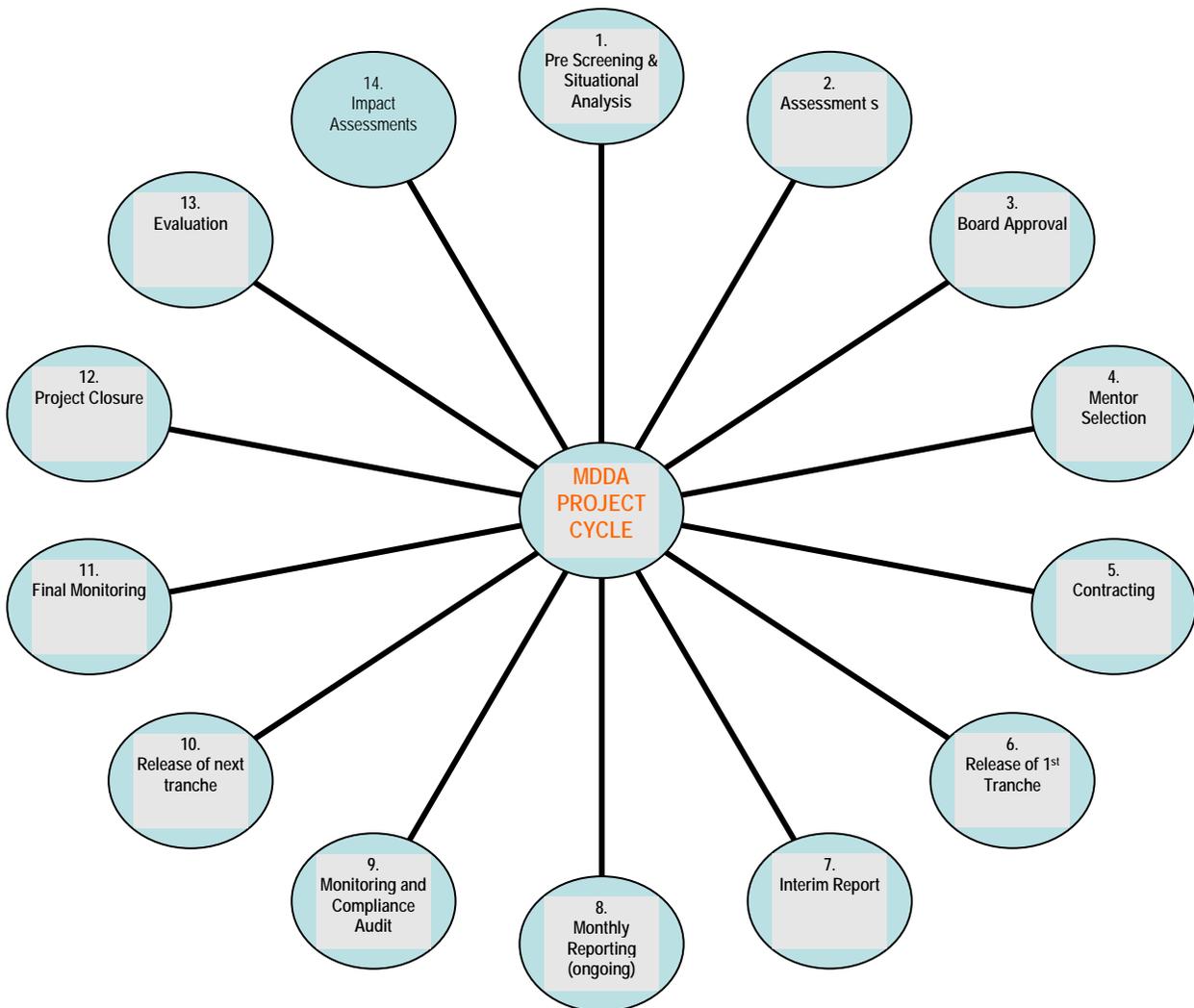
**(h) Project Closure**

In this phase the key activities that are involved are: reminding the projects of the need for final reports, receiving and assessing the project financial and narrative reports, forwarding memos to Finance, disbursing of final tranches, closing the project and submitting the final reports to the board.

**(i) Impact assessment phase**

The impact assessment phase includes; the drafting of an evaluation brief; finalizing the evaluation methodology to be used, identifying of a relevant consultant to contract, monitoring compliance with the contract, receiving of a desk top study, assessing the evaluation report, paying the consultant, completing the evaluation sheet, sharing the report with MDDA leadership and incorporating the findings into MDDA strategic planning process.

**Fig3: Detailed Project Management Cycle showing all stages**



## 10.2 Project Tracking System

The MDDA has invested in a progressive Information and Communications Technology systems called the Project Tracking System generally used in the grant funding environment and is customised for the purposes of the MDDA. This system allows for the storage and updating of information on the status of each project on a regular basis. This improves project management and feedback to MDDA beneficiaries.

## 11. INFORMATION TECHNOLOGY PLAN

The MDDA has in place a number of IT systems that improve the control environment of the organisation in various areas. At the accounting and financial controls level, the MDDA uses Pastel Accounting software which is supported by Com-com Solutions on a monthly basis and as when the need arises.

At the program level, the Project Tracking System (PTS) is a web based application and is supported by Kids Africa. The PTS will allow the Agency access to information on all funded projects thereby promoting effective and efficient grant making systems and structure.

In the facilities management environment the matrix overleaf sets out MDDAs approach to facilities management and general IT controls.

## 11.1 GENERAL IT CONTROLS AND FACILITIES MANAGEMENT PLAN

AREA	ACTIVITIES	ACTION DATE
<b>Policies and procedures</b>	<ul style="list-style-type: none"> <li>Board approval of revised IT policies, standards and procedures. These will encompass physical access, logical access, back up and recovery process.</li> </ul>	2009/10
<b>Raising floor in the computer room</b>	<ul style="list-style-type: none"> <li>Investigation on floor raising to establish appropriateness for the MDDA will be conducted given the equipment mounted on the wall and the size of the organisation</li> </ul>	Ongoing
<b>Water detectors in the computer room</b>	<ul style="list-style-type: none"> <li>Investigation on installation of water detectors to establish appropriateness for the MDDA will be conducted given the size of the organisation</li> </ul>	Ongoing
<b>A fire suppression system</b>	<ul style="list-style-type: none"> <li>Investigation on installation of a fire suppression system to establish appropriateness for the MDDA will be conducted given the size of the organisation</li> <li>Fire extinguishers are in place</li> </ul>	Ongoing
<b>Emergency power-off switches inside or outside the computer facility.</b>	<ul style="list-style-type: none"> <li>The USP<sup>5</sup> is already in the server</li> <li>Investigation on the possible procurement of a generator will be undertaken<sup>6</sup>.</li> </ul>	Ongoing
<b>Backup and restore systems</b>	<ul style="list-style-type: none"> <li>A test restore procedure will be implemented and logs printed and stored every 2nd week.</li> </ul>	Ongoing

<sup>5</sup> Uninterrupted Power Supply (UPS) is in place

<sup>6</sup> Given the size of the organisation

## **12. INSTITUTIONAL CAPACITY REQUIRED TO IMPLEMENT MDDA PROGRAM INITIATIVES IN THE PERIOD 2009-2012**

The Board of the MDDA approved a new organogram in December 2007 as it was operationally very clear that the staff composition as it stood could not sustain the workload that is envisaged in the ensuing period. This has been independently confirmed through both the Bulumko Report<sup>7</sup> (which propose a 32 staff complement) and ICMS Report<sup>8</sup> (which propose a 24 staff complement) Reports.

The Agency's staff complement increased from 13 to 22 in the 2008/9 financial year. This was done in order to be progressive and in order to be sustainable and achieve the strategic objectives of the Agency in line with the proposed Human Resources Plan in the matrix overleaf. This is critical to avoid staff fatigue and to ensure that Management focus.

The Delegation of Authority was reviewed, properly streamlined and approved by the Board, in order to ensure that there is proper role definition between the Board and Management to avoid unnecessary conflict.

The following principles were important in determining the proposed structure of the MDDA:

- The maintenance of a limited span of control where a Manager should not be overly spread to manage a wide portfolio which could lead to a compromise in work outputs and standards.
- Role clarity and the avoidance of role confusion where for instance the CFO having to manage the HR functions of the organisation.
- Delegation of authority to the appropriate levels in order to facilitate decision making and to be responsive.
- Consideration for growth in the work and portfolio of grants to be managed by the MDDA. There is a greater demand for project review and monitoring. Failure to manage this might lead to a higher rate of default and poor contract management by Program Managers.

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<sup>7</sup> Bulumko Corporate Law Advisers & Consultants, Oct. 2006 (page 53)

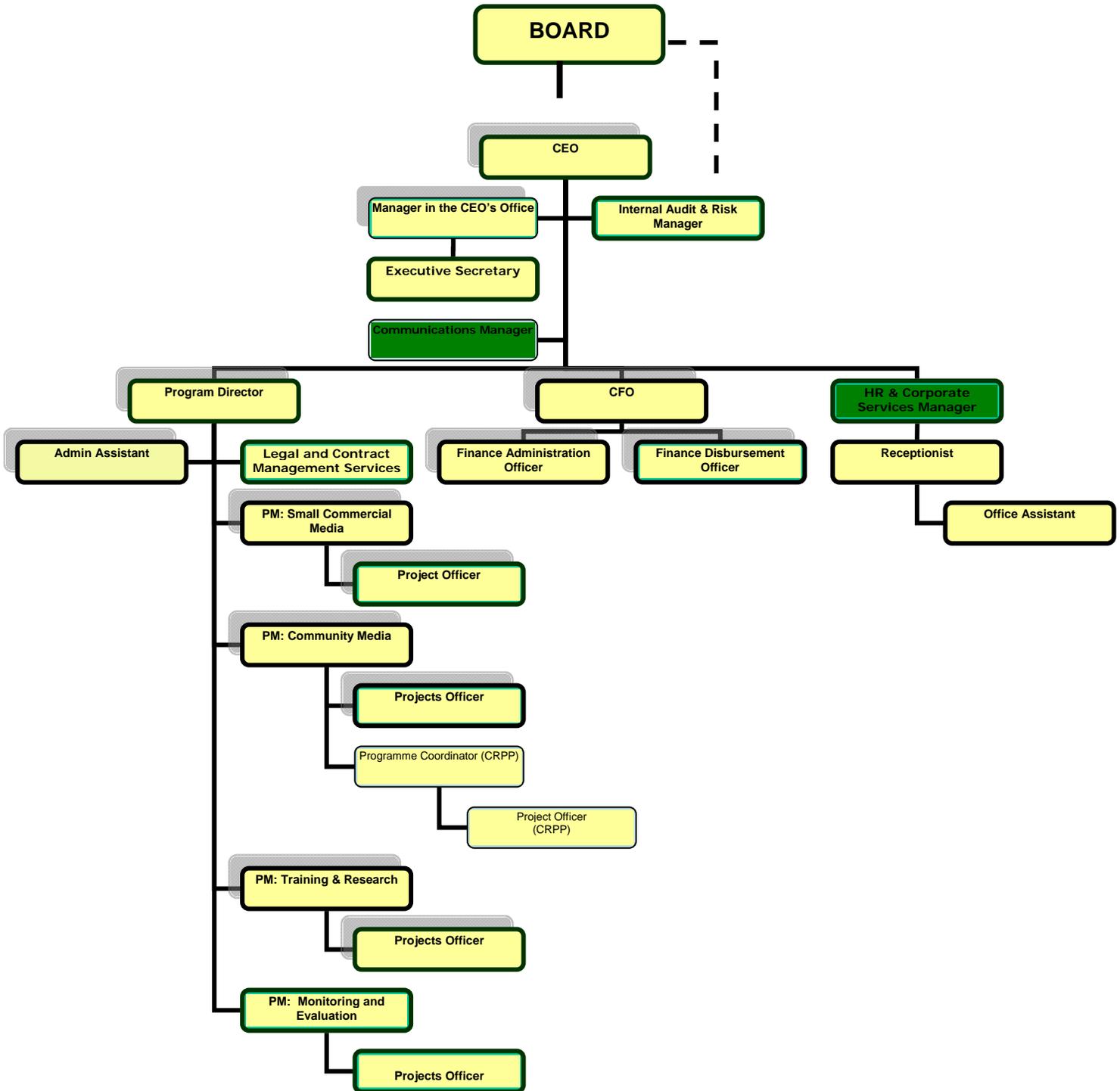
<sup>8</sup> ICMS Report, Sept. 2006, (page 8-10)

- Separation of functions especially in Finance where procurement, accounting and disbursements for instances were done by one person. This could easily lead to open the organisation up to fraud.
- Consideration for the law (PFMA) which prescribes certain positions and/or portfolios that must be in place e.g. CFO, and Internal Audit.
- Consideration of good corporate governance, which require such position as Board Secretary or Company Secretary.
- Availability of funds.

### 13. MDDA HUMAN RESOURCE PLAN FOR IMPLEMENTATION OF ITS STRATEGIC FOCUS 2009-2012

Established posts		Positions filled		
Position	Number of positions	Year 1: 2008/2009	Year 2: 2009/2010	Year 3: :2010/2012
1) Chief Executive Officer	1	1	1	1
2) Chief Financial Officer	1	1	1	1
3) HR & Corporate Service Director	1	0	1	1
4) Program Director	1	1	1	1
5) Communications Manager	1	0	0	1
6) Internal Auditor and Risk Manager	1	1	1	1
7) Program Manager	4	4	4	4
8) Programme Coordinator (CRPP)	1	1	1	1
9) Finance Manager	1	0	0	1
10) Project Officer	4	4	4	4
11) Project Officer (CRPP)	1	1	1	1
12) Financial Administration	1	1	1	1
13) Finance and Disbursement Officer	1	1	1	1
14) Legal and Contract Management	1	1	1	1
15) Company Secretary	1	0	0	1
16) Receptionist	1	1	1	1
17) Office Assistant and Cleaner	1	1	1	1
18) Executive Secretary (CEO's office)	1	1	1	1
19) Manager in the office of the CEO	1	1	1	1
20) Admin Assistant	3	1	1	3
<b>Total staff complement</b>	<b>28</b>	<b>22</b>	<b>23</b>	<b>28</b>

## Structure<sup>9</sup>



<sup>9</sup> Note that green reflects approved but non-funded position.

## 14. FINANCIAL IMPLICATIONS AND BUDGET FOR THE PERIOD 2009-2012

The budgets for the period are Appendix 1 of this document.

## 15. REPORTING

In accordance with National Treasury Regulation (Notice number 29644 of 20 February 2007) and in accordance to the Service Level Agreement between the Executive Authority and the Accounting Authority below is the detail of specific plans for reporting to some of the various institutional frameworks that govern the MDDA:

INSTITUTION	REPORT AREA	FREQUENCY
<b>MDDA Board</b>	<ul style="list-style-type: none"> <li>• General</li> <li>• Strategic and business plan</li> <li>• Annual report</li> </ul>	Quarterly meetings February/March annually May/June Annually
<b>Executive Authority</b>	<ul style="list-style-type: none"> <li>• Statutory functions</li> <li>• Strategic and business plan</li> <li>• Annual report</li> </ul>	Quarterly
<b>GCIS</b>	<ul style="list-style-type: none"> <li>• Administratively</li> <li>• MTEF</li> </ul>	Quarterly July/August Annually
<b>Auditor General</b>	<ul style="list-style-type: none"> <li>• Auditing</li> </ul>	Annually
<b>Parliament</b>	<ul style="list-style-type: none"> <li>• Strategic and business plan</li> <li>• Annual Report</li> </ul>	March annually July/August Annually
<b>Funders (Broadcast and Print Media)</b>	<ul style="list-style-type: none"> <li>• General</li> <li>• Projects</li> </ul>	Quarterly

## 16. PERFORMANCE INFORMATION REPORTING – FINANCIAL YEAR 2010/11

### KEY RESULT AREA 1: ADVOCACY FOR MEDIA DEVELOPMENT AND DIVERSITY

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Develop strategy for increasing revenue for small commercial and community media sector	Enabling and operating environment	1	Strategy to increase revenue implemented	Baseline data established	Strategy to increase revenue implemented				
Engage and mobilise support for the MDDA	Enabling and operating environment	1	3 international fundraising events held	<p>Broadcast Service Licensees Roundtable held in October 2007 and Print Media SA 30 September 2008.</p> <p>Submissions made to the Treasury and ICASA.</p> <p>ICASA Regulation, 10 October 2007.</p> <p>Support expressed in Parliament, media and political parties (for example, ANC Polokwane Resolutions, 2007).</p>	3 international fundraising events held				
Prepare submissions and position papers to ICASA for the review of regulations governing the Community	Regulatory environment	1	1 submission made	3 submissions made in 2007/8.	1 submission made				

**STRATEGIC OBJECTIVE: To contribute towards improving the operating environment of the community and small commercial media sectors**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Broadcasting sector.				2 submissions made in 2008/9.					
		2	Regulatory changes accepted and effected by ICASA	Regulations prescribed in 2007/8. Regulations favourable to MDDA prescribed in 2008/9.	Regulatory changes accepted and effected by ICASA				
Prepare submissions to the Minister in the Presidency regarding MDDA Act possible amendments.	Legislative environment	1	Amendments to MDDA Act tabled in Parliament	Draft amendments tabled to the Board and were subjected to the Analysis of ECA (Bulumko Report)	Amendments to MDDA Act tabled in Parliament.				
Prepare submissions to the Parliament regarding MDDA Act possible amendments.	Legislative environment	1	Amendment proposals incorporated into the Parliamentary schedule.	N/A	Amendment proposals incorporated into the Parliamentary schedule.	April 2010			Opex
<b>Develop</b> partnership with MAC Charter Council process and AMASA in order to lobby advertising and marketing industry	Enabling and operating environment	1	1 Advertising and marketing workshop	Baseline established MDDA signatory to MAC Charter	Advertising and marketing workshop				
Advertising training programme with AMASA	Enabling and operating environment	2	15 people trained	Meeting with AMASA on 26 <sup>th</sup> Feb 2008. 15 people trained	15 people trained				
Facilitate acquisition of Grassroots Certification from ABC for small	Enabling and operating environment	1	30 MDDA beneficiaries certified	Meetings held with ABC in 2008/9	30 MDDA beneficiaries certified				

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
commercial and community print projects				regarding Grassroots certificate requirements					
Develop partnership with SAPO	Enabling and operating environment	2	10 MDDA beneficiaries distributed through Post Offices	Framework for engagement with SAPO developed	10 MDDA beneficiaries distributed through Post Offices				
Negotiate printing and distribution discounts		3	MoU's in place with printers and distributors for 5% discount to project beneficiaries	Meeting of printers and distributors	MoU's in place with printers and distributors for 5% discount to project beneficiaries				
Discussions with SARS	Enabling and operating environment		Partnership with SARS in place	N/E	Partnership with SARS in place				
Discussions with CIPRO and NPO Directorate	Enabling and operating environment		Mechanisms to verify registration of NPO's and companies in place	N/E	Mechanisms to verify registration of NPO's and companies in place				
Discussions with SAMRO	Enabling and operating environment		Agreement on charges levied for Community Radio	N/E	Agreement on charges levied for Community Radio				
Operationalisation of the low interest loan fund	Enabling and operating environment	1	Business plan developed	Phase Two research completed.  Treasury and Cabinet reports on Low interest loan in	Business plan developed				

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				place					
Provide support to atypical media and media cooperatives - Targeted and systemic engagement of unions and NGOs - CWU, Labour Media Forum (convened by Patrick Craven), SA Labour Bulletin, Agenda, Media watch NGOs,	Support for atypical media	1	1 atypical media funded	1 meeting with COSATU and 1 meeting with trade unions and NGO's held in 2008/9	1 atypical media funded				
		2	Study report	A call for proposal on the feasibility study on the viability of a media co-operative issued in March 2008.  Service provider appointed to conduct research on the viability of media cooperatives	Study report				
		3	Plan to support media co-operatives developed	Research seminars held in 2007/8	Plan to support media co-operatives developed				

## KEY RESULT AREA 2: PARTNERSHIPS AND STAKEHOLDER MANAGEMENT

STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Develop partnerships with academic institutions and SABC	Stakeholder Management	1	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control)	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control) in 2009/2010	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control)				
	Promotion of MDDA and building relations.	1	2 presentations	2 presentations made at Wits in 2008	2 presentations				
Develop and set up forums/summits with advertising companies to promote small commercial media	Increased advertising revenue for small commercial media	1	1 Advertising and marketing workshop	Advertising and marketing summit held in 2007. Advertising toolkit developed.	1 Advertising and marketing workshop				
Develop a joint programme with USAASA	Working together for universal service and access in accordance with Chapter 3 of the Constitution Act No. 108 of 1996.	1	Joint programme implemented.	Joint USAASA/MDDA workshop held. Draft MoU developed in 2007.	Joint programme implemented.				
Signed MoU with MAPPSETA	MoU with MAPPSETA	1	Joint programme implemented.	Discussions held with MAPPSETA (2006/8).	Joint programme implemented.				

STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET		ACTUAL	VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES			
Signed MoU with ISSETSETA	MoU with ISSETSETA	1	Joint programme implemented.	Discussions held with ISSETSETA (2007/8)	Joint programme implemented.				
Renew partnership with DoC	Working together and co-ordination in support of community broadcasting.	1	Community Radio Programme Production project	MoU Community Radio Programme Production signed in 2008.	Community Radio Programme Production project				
Sign MoU with Independent Election Commission (IEC); Department of Justice (DoJ) and DPLG	Create enabling and supportive environment for MDDA projects	1	Joint programme with IEC implemented.	Discussions held with IEC Deputy Chairperson in 2008.	Joint programme with IEC implemented.				
		2	Joint programme with DoJ implemented.		Joint programme with DoJ implemented.				
		3	Joint programme with DPLG implemented.	Working relationship exist with DPLG.  Multilingualism Conference was held 01 – 06 June 2008  A meeting and a roundtable held with DPLG.  Implementation Plan on Multilingualism In Local Government developed: Draft Communication	Joint programme with DPLG implemented.				

STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				Strategy Eastern Cape, October 2008.					
Partnership with Highway Africa 2009	Convene a session on media sustainability	1	1 day session at Highway Africa	Session on media sustainability made at Highway Africa 2008.	1 day session at Highway Africa				

### KEY RESULT AREA 3: GRANT AND SEED FUNDING

STRATEGIC OBJECTIVE: To promote and strengthen the small commercial print and community media sector									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
- Prepare calls for applications - Conduct project assessment including site visits. - Prepare and submit project reports - Select projects and submit for board approval - Enter project grant agreements - Disburse grants - Prepare reports on grant funding activity	Grant funding for community radio	1	At least 8 community radio in 8 DM funded	8 community radios funded in 2008/9 (as at Dec 2008)	At least 8 community radio in 8 DM funded				
	Grant funding for community newspapers	2	2 community newspapers funded in 2 DM	6 community newspapers (as at Dec 2008)	2 community newspapers funded in 2 DM				
Fund Community Television Initiatives	Grant funding for community	3	1 CTV funded	Four Community initiatives	1 CTV funded				

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	television initiatives			supported in 2008/9 training)					
	Grant funding for atypical media	4	4 atypical media funded	Four atypical media projects supported (Africa Ignite, Amandla and Umvoti to the value of R 927,150.00 (as at August 2008).	4 atypical media funded				
	Grant funding for new media	5	1 new media funded	Women's Net supported in 2006/7 Mahala Media funded in 2007/8	1 new media funded				
	Grant funding for small commercial newspapers and 1 magazine	6	8 small commercial newspapers and 1 magazine supported	8 small commercial newspapers and 1 magazine supported in 2008/9 (as at Dec 2008)	8 small commercial newspapers and 1 magazine supported				
Managing NCRF Implementation of Seed Funding	Development support and ensuring sustainability of beneficiary projects	1	10 nodal CR supported	Service provider service level agreement in place with NCRF in 2008/9	10 nodal CR supported				
Support for Provincial hubs	Building provincial capacity for co-ordination	1	2 provincial hubs supported	Provincial hub strategy in place	2 provincial hubs supported				

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	and developing sustainability programmes								
Student Media funding	Support for student media	1	4 student media projects supported	Research report on viability for student media in place	4 student media projects supported				
Develop strategy to strengthen content development	Content development	1	Strategy to strengthen content in place	Content initiatives assessment concept paper completed  Service provider to undertake Content initiatives assessment appointed and assessment undertaken	Strategy to strengthen content in place				
Monitor projects	Monitoring and Evaluation	1	40 projects monitored	10 projects monitored in 2007/8 (GAP, Big Issue, Bonteheuwel, Kalakuta)  30 projects monitored in 2009/10	40 projects monitored				
		2	40 monitored reports	M&E plan in place and staff appointed in 2008/9	40 monitored reports				
		3	30 projects monitored through	5 desktop reviews of projects in 2008/9	30 projects monitored through desktop reviews				

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			desktop reviews	20 projects monitored in 2009/10					
Monitor capacity building intervention initiatives and prepare reports	Monitoring and evaluation	1	5 capacity building initiatives monitored	5 capacity building initiatives monitored in 2008/9 2010/2011	5 capacity building initiatives monitored				
		2	5 capacity building initiatives reports	5 capacity building initiatives reports in 2008/9	5 capacity building initiatives reports				
Undertake evaluation of MDDA projects	Ensure beneficiary projects are sustainable	1	2 evaluation reports	Evaluation of MDDA processes conducted in 2008/9	2 evaluation reports				
Provide, manage and commission research and research grants and applications through the GFC	Research grants	1	2 research grants approved	2 research grant issued in 2007/8 (MMP and Mahala Media	2 research grants approved				

**KEY RESULT AREA 4: CAPACITY BUILDING INTERVENTIONS FOR BENEFICIARY ORGANISATIONS AND COMMUNITIES (INCLUDING MENTORSHIP)**

**STRATEGIC OBJECTIVE:** - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Implement training plan	Capacity building and sustainability	1	30 beneficiaries trained	<ul style="list-style-type: none"> <li>30 people trained in 2007/8</li> <li>A number</li> </ul>	30 beneficiaries trained				

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				r of Projects mentored in 2007/8 <ul style="list-style-type: none"> <li>• 25 beneficiaries trained in 2009/10</li> </ul>					
Grow the mentor and training database		2	40 mentors / trainers on database	Call for mentors advertised in 2008/9 30 mentors / trainers on database in 2009/2011	40 mentors / trainers on database				
Conduct training workshops for beneficiaries on identified capacity issue and needs		3	1 workshop on financial management involving 30 beneficiaries conducted	1 workshop on financial management involving 30 beneficiaries conducted in 2008/9 (2009/11)	1 workshop on financial management involving 30 beneficiaries conducted				
Disseminate the Basic Financial Management Guidebook		4	100 Financial Management Guidebooks disseminated	1 financial management workshop conducted in 2007/8.  Basic Financial Management Guidebook developed					
Print and disseminate handbooks and toolkits on marketing		5	100 marketing handbook and toolkits printed	Toolkit developed in 2008/9	100 marketing handbook and toolkits printed and distributed				

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
			and distributed					
Facilitate accreditation for MDDA trainers	Use of accredited service providers	6	15 registered service providers accredited and recorded in MDDA database	46 registered service providers in MDDA database.  10 accredited Service providers recorded in MDDA database in 2009/2011	15 registered service providers accredited and recorded in MDDA database			
Update report on the movement of trained people within the sector		1	Updated desktop research	Initial desktop research on the movement of trained people within the sector undertaken.	Updated desktop research			
Maintain database of people trained through MDDA funding		2	Database of trained people updated	Initial desktop research on the movement of trained people within the sector undertaken in 2008/9	Database of trained people updated			
Implement Exchange programme	Strengthening and consolidation of beneficiaries	1	15 exchange events are held	1 exchange event in 2007/8  10 exchange events held in 2009/2010	15 exchange events are held			
Provide support to existing projects	Strengthen, consolidate and ensure viable and	1	2 community media	Training and capacity building	2 community media projects supported for			

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	sustainable beneficiaries		projects supported for sustainability	programmes conducted. Projects funded on a multi-year approach.	sustainability				
		2	2 small commercial media projects supported for sustainability	Training and capacity building programmes conducted. Projects funded on a multi-year approach.	2 small commercial media projects supported for sustainability				
		3	4 community radio projects supported for sustainability	Training and capacity building programmes conducted. Projects funded on a multi-year approach.	4 community radio projects supported for sustainability				

## KEY RESULT AREA 5: RESEARCH AND KNOWLEDGE MANAGEMENT

**STRATEGIC OBJECTIVE: To enhance innovation and learning in the sector**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Maintain a research and knowledge management programme	Research	1	2 Research reports published	Project Officer appointed. Research projects undertaken	2 Research reports published				

STRATEGIC OBJECTIVE: To enhance innovation and learning in the sector									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
		2	2 research seminars held involving 20 beneficiaries	2 research projects supported in 2007/8	2 research seminars held involving 20 beneficiaries				
Research report strengthen the impact assessment and evaluation focusing on the projects, socio-economical impact of MDDA interventions	Social impact evaluation and assessment	1	Research report	Concept paper on impact assessment and evaluation developed in 2008/9	Research report				
Publish an annual journal and monograph series of the state of media development and diversity in S.A.	Promotion of media development and diversity	1	Journal published annually from 2009/10	Concept developed and journal designed in 2009/10.  Journal outlined and business strategy developed  Journal published in 2009/10	Journal published annually from 2009/10				Opex
Monitor and track legislative and policy issues affecting the media.	Policy and legislative issues	1	1 article on MDDA newsletter	An analysis of Electronic Communications Act of 2005 conducted.  ICASA regulation making process monitored and submissions made.	1 article on MDDA newsletter				
Conduct learning forum with project beneficiaries	Capacity building	1	1 learning forum held	1 exchange event held in 2007/8 1 learning forum held on 2009/10	1 learning forum held				

## KEY RESULT AREA 6: MEDIA LITERACY AND CULTURE OF READING

STRATEGIC OBJECTIVE: To promote media literacy and the culture of reading									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Maintain partnership with the Dept of Education (DoE), Dept of Provincial and Local Gvt (DPLG), PMSA, READ and other relevant stakeholders in place	Promote media literacy and culture of reading	1	Partnership with KZN municipality	Partnerships with DPLG discussed and MDDA joined the process of convening the Multilingualism conference.  Partnership with N/W municipality	Partnership with KZN municipality				
Convene media assemblies/summits on the role of media per district municipality	Media literacy and culture of reading	1	1 summit held in KZN or Limpopo	1 summit in Alfred Nzo district municipality convened in 2008/9.  1 summit held in N/W	1 summit held in KZN or Limpopo				
		2	Share results with DoE	N/E	Share results with DoE				

## KEY RESULT AREA 7: COMMUNICATIONS AND PUBLIC AWARENESS WITH REGARD TO THE SECTOR AND THE MDDA IN GENERAL

STRATEGIC OBJECTIVE: To enhance and position the MDDA as a leader in media development and diversity.									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Target mainstream media to publish outcomes of the perception survey to relevant audiences	Raising public awareness and building MDDA profile	1	Increased MDDA awareness	Perception survey conducted in 2008/9.  MDDA covered in a	Increased MDDA awareness				

**STRATEGIC OBJECTIVE:** To enhance and position the MDDA as a leader in media development and diversity.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				number of media in 2008/9, Bizcommunity, SABC Radio, SABC TV, CEO Magazine, Alfred Nzo CR, Moletji CR, City Press, Business Day, Sowetan, Soweto TV, etc.					
Maximise awareness of the MDDA brand	Raising public awareness	1	6 branding opportunities	Breakfast function introducing New Board held (2008/9), Multilingualism conference (DPLG, 2008/9), Community Media Awards (May 2008)	6 branding opportunities				
Strengthen MDDA presence at provincial level		2	4 provincial activities	MDDA partnered with GCIS (Limpopo (Waterberg), KZN (Durban), Free State, North West.  4 provincial activities attended	4 provincial activities				
Conducting seminars throughout different provinces and other similar initiatives, aimed at engaging the public regarding the	Recognition by stakeholders of the role of MDDA in media	1	1 provincial seminar conducted	MDDA presented to GCIS (Limpopo (Waterberg), KZN	1 provincial seminar conducted				

**STRATEGIC OBJECTIVE:** To enhance and position the MDDA as a leader in media development and diversity.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
state of media development and diversity in the country.	development and diversity			(Durban) and DPLG (Eastern Cape, Western cape).  1 provincial seminar held					
Produce an MDDA video	Raise public awareness and profile MDDA and its projects	1	Presentations at exhibitions	Discussions held with GCIS and a commitment to assistance made by GCIS.  Corporate video developed and produced in 2009/10	Presentations at exhibitions				
Fundraise for Communications Manager	Manage and implement communication strategy	1	100% funds available for implementing Comstrat	Request submitted to National Treasury	100% funds available for implementing Comstrat				

## KEY RESULT AREA 8: QUALITY PROGRAMMING AND PRODUCTION IN COMMUNITY BROADCASTING SECTOR

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Programme Production funding (through GFC – both the MDDA Board	Grant Funding (PPP)	1	10 community radio	5 (50) community radio	10 community radio stations provided with	•			

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
and FINOPS) <ul style="list-style-type: none"> <li>• Prepare calls for applications</li> <li>• Conduct project assessment</li> <li>• Prepare and submit project reports</li> <li>• Select projects and submit for board approval</li> <li>• Enter project grant agreements</li> <li>• Disburse grants</li> <li>• Prepare reports on grant funding activity</li> </ul>			stations provided with support	stations provided with support in 2008/9.	support				
Research, training and capacity building	Training (programming and formatting)	1	10 community radio stations provided with support	N/E	10 community radio stations provided with support				
	Research (Audience Research and Community Mapping)	1	10 community radio stations provided with support	N/E	10 community radio stations provided with support				
	National Community Radio Workshop	1	1 Conference on sector development held	National Workshop on programme production convened.  3 Workshops on sector development held	1 Conference on sector development held				
Promotion, Marketing and sector mobilisation	Community Radio Hubs	1	Implement the hub strategy for community radio	Hub strategy developed (a clear hub strategy)	Implement the hub strategy for community radio				
		2	Sustainable hub	Hub strategy	Sustainable hub projects				

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			projects in place and running	developed and implemented (a clear hub strategy)	In place and running				
		3	Convene a hub conference	1 hub consultative meeting held	Convene a hub conference				

## KEY RESULT AREA 9: FUNDRAISING AND RESOURCE MOBILISATION

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To increase the level of transfers from MDDA funders.	GCIS and partners transfer	1	100% transfer	97% transfer – R24.7million in 2008/9	100% transfer				
			100% transfer – R29,2million in 2010/11		100% transfer – R29,2million in 2010/11	March 2011			Opex
To increase and maintain funding revenue streams for the MDDA.	Revenue / income generation	1	10 % Funding increase	An increase of R2 m for 2008/9, R3m for 2009/10, and R4m from Government	10 % Funding increase				
		2	An increase of R4m for 2010/11, and R1,9m for 2011/12 from Government	An increase of R3m for 2009/10, from Government	An increase of R4m for 2010/11, and R1,9m for 2011/12 from Government	March 2011			Opex

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			nt						
To grow the capital base of the MDDA.	Capital growth	1	R29,2m in 2010/11	R44,7m in 2008/9 R25,4m in 2009/10	R29,2m in 2010/11				
To increase the number of MAPPSETA contracts with the MDDA for training services.	Increased training fund and thereby increase skills in the sector	1	Contract renewed and signed	1 contract signed with DoC in 2008/9	Contract renewed and signed				
Implement the MDDA Fund Development Strategy and Plan	Increased funding levels of MDDA programs	1	At least 4 engagements with donors	Fund Development Strategy and Plan developed.  Roundtable with Broadcasting Service Licensees held. (2007)  Roundtable with Print Media held 30 September 2008.  Submissions made to ICASA on the draft Regulation.  Discussions held between USAASA, ICASA and MDDA	At least 4 engagements with donors				
International fundraising	Increase international fundraising for MDDA	1	4 international fundraising trips	Pre-planning meetings held in Jan 2008.	4 international fundraising trips				

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				MDDA Chairs the Media Funders Forum of Southern Africa.  MDDA held discussions with World Bank.  MDDA held discussions with the Flemish Government regarding Community Television.  MDDA engaged funders at Highway Africa.  2 trip held in 2009/10.					
		2		1 trip held in 2008/9					

## KEY RESULT AREA 10: FINANCIAL MANAGEMENT

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To maintain the regulated ratio of grant expenditure to capital	Compliance with Regulations	1	25% on admin and 75 % on programs.	25% on admin and 75 % on programs	25% on admin and 75 % on programs.	Ongoing			Opex

**STRATEGIC OBJECTIVE: To strengthen, grow and protect the MDDA capital base.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			60% community media, small commercial media 25%, research 5%, unallocated 10%	25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	60% community media, small commercial media 25%, research 5%, unallocated 10%				
To maintain adequate financial records of the MDDA.	Prudent financial management	1	0% actual vs budget variance.	Board approved the MTEF 2007-2010  Low variance in 2007.	0% actual vs budget variance.	Ongoing			Opex
To ensure a clean audit by the Auditor General.	Unqualified audit reports	1	Unqualified audit report	Reports up to 2006/7 remained unqualified  <b>Unqualified audit report</b>	Unqualified audit report	September 2010			Opex
Strengthen financial management capacity	Prudent financial management	1	3 Training course attended	Staff trained in 2008/9  2 Training course attended in 2009/10	3 Training course attended				
		2	100% vacancies filled	All vacancies filled	100% vacancies filled				Opex
		3	2 submissions to Treasury	Treasury submissions made	2 Submissions to Treasury	March 2011			Opex
To support the Accounting officer as well as senior managers with the processes of monthly forecast	Prudent financial management	1	0% variance		0% variance	Ongoing			Opex
To maintain efficient and effective	Compliance with		100% compliance		100% compliance	Ongoing			Opex

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
procurement	Regulations – Supply Chain management								

## KEY RESULT AREA 11: INTERNAL BUSINESS PROCESSES

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To improve efficiencies and accountability in the delivery of MDDA Programs	Contract management	1	100% funding based on contracts  100% service provided based on Service Level Agreements	Contract management systems in place	100% funding based on contracts  100% service provided based on Service Level Agreements				
To limit operational and consequential risk to the MDDA	Risk Management	1	Top ten risks and high risk areas within MDDA identified.	Risk Management Strategy and Plan exist	Top ten risks and high risk areas within MDDA identified.				
		2	100% implementation of mitigation of	Actions to mitigate risks in place	100% implementation of mitigation of risks				

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			risks identified		identified				
		3	3 year strategic internal audit plan in place.	Risk Management Strategy and Plan exist.  Internal; Audit and Risk Manager appointed.  Internal Audit outsourced.	3 year strategic internal audit plan in place.				
To limit fraud in the MDDA	Fraud Prevention	1	Reviewed Fraud Prevention Plan	Fraud Prevention Plan exist	Reviewed Fraud Prevention Plan				
		2	Staff awareness of the Fraud prevention plan	Fraud Prevention Plan exist	Staff awareness of the Fraud prevention plan				
Revise and develop a Materiality and Significance Framework	Comply with SLA with the Executive Authority	1	Revised Materiality and Significance Framework	Materiality and Significance Framework exist	Revised Materiality and Significance Framework				
Develop Business Continuity and Disaster Recovery Plan	Comply with SLA with the Executive Authority	1	Business Continuity and Disaster Recovery Plan	N/A	Business Continuity and Disaster Recovery Plan				
To facilitate efficient decision making and communication as well promote participative democracy in the MDDA	Organisational structure and systems	1	Executive Management and General management meetings held	Approved Organogram  Organisational structure	Executive Management and General management meetings held	Bi-weekly			Opex

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
				and systems revised, meeting held bi-weekly.				
To improve corporate governance	Corporate Governance	1	Completed corporate governance checklist.  Declaration of interests' forms.	Compliance kept	Completed corporate governance checklist.  Declaration of interests' forms.			
Revise Declaration of Conflict of Interest Policy		2	Revised policy	Policy exists.  Board & Staff members do complete annual declaration of interests checklist.	Revised policy			
Revise Code of Conduct and other policies		3	Revised policies	Policies reviewed in 2008/9	Revised policies			
Compliance to Audit Committee requirements as well as SLA with the Executive Authority		4	Audit of Audit Committee decisions and SLA requirements in place.	Compliance historically kept	Audit of Audit Committee decisions and SLA requirements in place.			
To prevent under spending on grants	Internal Audit	1	Regular management meetings dealing with projects, follow up/site visits with projects by Project	M&E Department is set with the strategy and framework already developed.	Regular management meetings dealing with projects, follow up/site visits with projects by Project Managers.			

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
			Managers. Strengthening of M&E capacity	Projects audit completed during 2008/2009.	Strengthening of M&E capacity			
To ensure that the Internal Audit and Risk Management functions are strengthened	Internal Audit capacity strengthening	1	Skills transfer plan	Internal Auditor outsourced and Internal Audit and Risk Manager appointed.	Skills transfer plan			
To give legal support to all MDDA components including projects and HR	Legal Advice	1	8 Legal opinions given, 5 Agreements drawn for projects, 12 Funding Agreements reviewed and amended, 6 SLAs reviewed and amended, 3 new templates created.	Agreements with projects to be signed, Funding Agreements being reviewed	8 Legal opinions given, 5 Agreements drawn for projects, 12 Funding Agreements reviewed and amended, 6 SLAs reviewed and amended, 3 new templates created.			
To educate especially projects about the terms and conditions of our contracts and compliance thereof.	Legal Advice	1	Discussion with all funded projects	New Agreements have been forwarded to the projects.  5 agreements drawn.	Discussion with all funded projects			
Maintain contacts	Keep in	1	Stakeholder	Database	Stakeholder			

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact

To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.

To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.

To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2010/11 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
database	touch with stakeholders		Contacts "Friends of MDDA" captured on database and updated regularly	developed	Contacts "Friends of MDDA" captured on database and updated regularly				
Maintain MDDA resource centre	Resource Centre	1	Updated Resource Centre records in place	MDDA Resource centre in place	Updated Resource Centre records in place				
Maintain real time filing, archiving and information management system	Information Management System	1	Updated information management system and records in place	Information management system designed	Updated information management system and records in place				
To equip MDDA with appropriate technologies	Information management systems in place	1	Explore use of technology solutions for correspondence management	Information management plan designed No audit findings	Explore use of technology solutions for correspondence management				

## KEY RESULT AREA 12: CUSTOMER PERSPECTIVE

**STRATEGIC OBJECTIVE:** To maintain the image of the MDDA as the performing public institution with government at national, provincial and local spheres and its contractual and non contractual stakeholders

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		

**STRATEGIC OBJECTIVE:** To maintain the image of the MDDA as the performing public institution with government at national, provincial and local spheres and its contractual and non contractual stakeholders

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2009/10 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To develop and maintain high MDDA client satisfaction levels.	Service quality	1	80% satisfaction levels kept	Service provider appointed in 2007	80% satisfaction levels kept				
To support and promote positive working relations within all staff units of the MDDA	Human resources management	1	60% staff retained	Advert published for a service provider.  Staff retention strategy in place.	60% staff retained				
		2	100% compliance to Employment Equity	Compliance held	100% compliance to Employment Equity	May 2010			Opex
	To maintain adequate staffing levels for the performance of the MDDA functions.	3	100% Funded positions filled	Organogram fully populated	100% Funded positions filled	August 2010			Opex
	To improve performance levels and objectively measure the performance of staff in the MDDA	4	4 session per year of Performance appraisal conducted	Performance appraisal conducted	4 session per year of Performance appraisal conducted				
		5	Appointment of Communications Manager	Organogram approved.	Appointment of Communications Manager				
	To comply with the legislative requirements governing Employers in South Africa	6	Organisational climate survey report	Compliance held	Organisational climate survey report				

## 17. PERFORMANCE INFORMATION REPORTING – FINANCIAL YEAR 2011/12

### KEY RESULT AREA 1: ADVOCACY FOR MEDIA DEVELOPMENT AND DIVERSITY

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Develop strategy for increasing revenue for small commercial and community media sector	Enabling and operating environment	1	Strategy to increase revenue implemented	Baseline data established	Strategy to increase revenue implemented				
Engage and mobilise support for the MDDA	Enabling and operating environment	1	3 international fundraising events held	Broadcast Service Licensees Roundtable held in October 2007 and Print Media SA 30 September 2008.  Submissions made to the Treasury and ICASA.  ICASA Regulation, 10 October 2007.  Support expressed in Parliament, media and political parties (for example, ANC Polokwane Resolutions, 2007).	3 international fundraising events held				
Prepare submissions and position papers to ICASA for the	Regulatory environment	1	1 submission made	3 submissions made in 2007/8.	1 submission made				

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
review of regulations governing the Community Broadcasting sector.				2 submissions made in 2008/9.					
		2	Regulatory changes accepted and effected by ICASA	Regulations prescribed in 2007/8.  Regulations favourable to MDDA prescribed in 2008/9.	Regulatory changes accepted and effected by ICASA				
Prepare submissions to the Minister in the Presidency regarding MDDA Act possible amendments.	Legislative environment	1	Amendments to MDDA Act tabled in Parliament.	Draft amendments tabled to the Board and were subjected to the Analysis of ECA (Bulumko Report)	Amendments to MDDA Act tabled in Parliament.				
Prepare submissions to the Parliament regarding MDDA Act possible amendments.	Legislative environment	1	Amendment proposals incorporated into the Parliamentary schedule.	N/A	Amendment proposals incorporated into the Parliamentary schedule.	April 2010			Opex
Develop partnership with MAC Charter Council process and AMASA in order to lobby advertising and marketing industry	Enabling and operating environment	1	1 Advertising and marketing workshop	Baseline established  MDDA signatory to MAC Charter	Advertising and marketing workshop				
Advertising training programme with AMASA	Enabling and operating environment	2	15 people trained	Meeting with AMASA on 26 <sup>th</sup> Feb 2008.  15 people trained	15 people trained				
Facilitate	Enabling and	1	30 MDDA	Meetings	30 MDDA				

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
acquisition of Grassroots Certification from ABC for small commercial and community print projects	operating environment		beneficiaries certified	held with ABC in 2008/9 regarding Grassroots certificate requirements	beneficiaries certified				
Develop partnership with SAPO	Enabling and operating environment	2	10 MDDA beneficiaries distributed through Post Offices	Framework for engagement with SAPO developed	10 MDDA beneficiaries distributed through Post Offices				
Negotiate printing and distribution discounts		3	MoU's in place with printers and distributors for 5% discount to project beneficiaries	Meeting of printers and distributors	MoU's in place with printers and distributors for 5% discount to project beneficiaries				
Discussions with SARS	Enabling and operating environment		Partnership with SARS in place	N/E	Partnership with SARS in place				
Discussions with CIPRO and NPO Directorate	Enabling and operating environment		Mechanisms to verify registration of NPO's and companies in place	N/E	Mechanisms to verify registration of NPO's and companies in place				
Discussions with SAMRO	Enabling and operating environment		Agreement on charges levied for Community Radio	N/E	Agreement on charges levied for Community Radio				
Operationalisation of the low interest loan fund	Enabling and operating environment	1	Fund established	Phase Two research completed.  Treasury and Cabinet reports on Low interest loan in place.  Business plan developed in 2010/11	Fund established				

**STRATEGIC OBJECTIVE:** To contribute towards improving the operating environment of the community and small commercial media sectors

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
		2	10 small commercial media loaned	N/A	10 small commercial media loaned				
Provide support to atypical media and media cooperatives - Targeted and systemic engagement of unions and NGOs - CWU, Labour Media Forum (convened by Patrick Craven), SA Labour Bulletin, Agenda, Media watch NGOs,	Support for atypical media	1	1 atypical media funded	1 meeting with COSATU and 1 meeting with trade unions and NGO's held in 2008/9	1 atypical media funded				
		2	Study report	A call for proposal on the feasibility study on the viability of a media co-operative issued in March 2008.  Service provider appointed to conduct research on the viability of media cooperatives	Study report				
		3	Plan to support media co-operatives developed	Research seminars held in 2007/8	Plan to support media co-operatives developed				

## KEY RESULT AREA 2: PARTNERSHIPS AND STAKEHOLDER MANAGEMENT

STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Develop partnerships with academic institutions and SABC	Stakeholder Management	1	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control)	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control) in 2009/2010	1 joint initiative in media development and diversity undertaken with stakeholders (Seminar on trends of media ownership and control)				
	Promotion of MDDA and building relations.	1	2 presentations	2 presentations made at Wits in 2008	2 presentations				
Develop and set up forums/summits with advertising companies to promote small commercial media	Increased advertising revenue for small commercial media	1	1 Advertising and marketing workshop	Advertising and marketing summit held in 2007.  Advertising toolkit developed.	1 Advertising and marketing workshop				
Develop a joint programme with USAASA	Working together for universal service and access in accordance with Chapter 3 of the Constitution Act No. 108 of 1996.	1	Joint programme implemented.	Joint USAASA/MDDA workshop held.  Draft MoU developed in 2007.	Joint programme implemented.				
Signed MoU with MAPPSETA	MoU with MAPPSETA	1	Joint programme implemented.	Discussions held with MAPPSETA	Joint programme				

**STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET		ACTUAL	VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES			
				(2006/8).	implemented.				
Signed MoU with ISSETSETA	MoU with ISSETSETA	1	Joint programme implemented.	Discussions held with ISSETSETA (2007/8)	Joint programme implemented.				
Renew partnership with DoC	Working together and co-ordination in support of community broadcasting.	1	Community Radio Programme Production project	MoU Community Radio Programme Production signed in 2008.	Community Radio Programme Production project				
Sign MoU with Independent Election Commission (IEC); Department of Justice (DoJ) and DPLG	Create enabling and supportive environment for MDDA projects	1	Joint programme with IEC implemented.	Discussions held with IEC Deputy Chairperson in 2008.	Joint programme with IEC implemented.				
		2	Joint programme with DoJ implemented.		Joint programme with DoJ implemented.				
		3	Joint programme with DPLG implemented.	Working relationship exist with DPLG.  Multilingualism Conference was held 01 – 06 June 2008  A meeting and a roundtable held with DPLG.  Implementation Plan on Multilingualism In Local Governmen	Joint programme with DPLG implemented.				

STRATEGIC OBJECTIVE: To strengthen relations with MDDA contractual and non-contractual stakeholders								
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS
				t developed: Draft Communication Strategy Eastern Cape, October 2008.				
Partnership with Highway Africa 2009	Convene a session on media sustainability	1	1 day session at Highway Africa	Session on media sustainability made at Highway Africa 2008.	1 day session at Highway Africa			

### KEY RESULT AREA 3: GRANT AND SEED FUNDING

STRATEGIC OBJECTIVE: To promote and strengthen the small commercial print and community media sector								
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS
- Prepare calls for applications - Conduct project assessment including site visits. - Prepare and submit project reports - Select projects and submit for board approval - Enter project grant agreements - Disburse grants - Prepare reports on grant funding activity	Grant funding for community radio	1	At least 8 community radio in 8 DM funded	8 community radios funded in 2008/9 (as at Dec 2008)	At least 8 community radio in 8 DM funded			
	Grant	2	2 community	6	2			

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	funding for community newspapers		newspapers funded in 2 DM	community newspapers (as at Dec 2008)	community newspapers funded in 2 DM				
Fund Community Television Initiatives	Grant funding for community television initiatives	3	1 CTV funded	Four Community initiatives supported in 2008/9 training)	1 CTV funded				
	Grant funding for atypical media	4	4 atypical media funded	Four atypical media projects supported (Africa Ignite, Amandla and Umvoti to the value of R 927,150.00 (as at August 2008).	4 atypical media funded				
	Grant funding for new media	5	1 new media funded	Women's Net supported in 2006/7 Mahala Media funded in 2007/8	1 new media funded				
	Grant funding for small commercial newspapers and 1 magazine	6	8 small commercial newspapers and 1 magazine supported	8 small commercial newspapers and 1 magazine supported in 2008/9 (as at Dec 2008)	8 small commercial newspapers and 1 magazine supported				
Managing NCRF Implementation of Seed Funding	Development support and ensuring sustainability	1	10 nodal CR supported	Service provider service level agreement	10 nodal CR supported				

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	y of beneficiary projects			in place with NCRF in 2008/9					
Support for Provincial hubs	Building provincial capacity for co-ordination and developing sustainability programmes	1	2 provincial hubs supported	Provincial hub strategy in place	2 provincial hubs supported				
Student Media funding	Support for student media	1	4 student media projects supported	Research report on viability for student media in place	4 student media projects supported				
Develop strategy to strengthen content development	Content development	1	Strategy to strengthen content in place	Content initiatives assessment concept paper completed  Service provider to undertake Content initiatives assessment appointed and assessment undertaken	Strategy to strengthen content in place				
Monitor projects	Monitoring and Evaluation	1	40 projects monitored	10 projects monitored in 2007/8 (GAP, Big Issue, Bonteheuwel, Kalakuta)  30 projects monitored in 2009/10	40 projects monitored				
		2	40 monitored	M&E plan in	40				

**STRATEGIC OBJECTIVE:** To promote and strengthen the small commercial print and community media sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			reports	place and staff appointed in 2008/9	monitored reports				
		3	30 projects monitored through desktop reviews	5 desktop reviews of projects in 2008/9 20 projects monitored in 2009/10	30 projects monitored through desktop reviews				
Monitor capacity building intervention initiatives and prepare reports	Monitoring and evaluation	1	5 capacity building initiatives monitored	5 capacity building initiatives monitored in 2008/9 2010/2011	5 capacity building initiatives monitored				
		2	5 capacity building initiatives reports	5 capacity building initiatives reports in 2008/9	5 capacity building initiatives reports				
Undertake evaluation of MDDA projects	Ensure beneficiary projects are sustainable	1	2 evaluation reports	Evaluation of MDDA processes conducted in 2008/9	2 evaluation reports				
Provide, manage and commission research and research grants and applications through the GFC	Research grants	1	2 research grants approved	2 research grant issued in 2007/8 (MMP and Mahala Media	2 research grants approved				

## KEY RESULT AREA 4: CAPACITY BUILDING INTERVENTIONS FOR BENEFICIARY ORGANISATIONS AND COMMUNITIES (INCLUDING MENTORSHIP)

STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media. - To strengthen and consolidate beneficiary projects.									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Implement training plan	Capacity building and sustainability	1	30 beneficiaries trained	<ul style="list-style-type: none"> <li>30 people trained in 2007/8</li> <li>A number of Projects mentored in 2007/8</li> <li>25 beneficiaries trained in 2009/10</li> </ul>	30 beneficiaries trained				
Grow the mentor and training database		2	40 mentors / trainers on database	Call for mentors advertised in 2008/9 30 mentors / trainers on database in 2009/2011	40 mentors / trainers on database				
Conduct training workshops for beneficiaries on identified capacity issue and needs		3	1 workshop on financial management involving 30 beneficiaries conducted	1 workshop on financial management involving 30 beneficiaries conducted in 2008/9 (2009/11)	1 workshop on financial management involving 30 beneficiaries conducted				
Disseminate the Basic Financial Management Guidebook		4	100 Financial Management Guidebooks disseminated	1 financial management workshop conducted in 2007/8.  Basic					

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				Financial Management Guidebook developed					
Print and disseminate handbooks and toolkits on marketing		5	100 marketing handbook and toolkits printed and distributed	Toolkit developed in 2008/9	100 marketing handbook and toolkits printed and distributed				
Facilitate accreditation for MDDA trainers	Use of accredited service providers	6	15 registered service providers accredited and recorded in MDDA database	46 registered service providers in MDDA database. 10 accredited Service providers recorded in MDDA database in 2009/2011	15 registered service providers accredited and recorded in MDDA database				
Update report on the movement of trained people within the sector		1	Updated desktop research.	Initial desktop research on the movement of trained people within the sector undertaken.	Updated desktop research				
Maintain database of people trained through MDDA funding		2	Database of trained people updated	Initial desktop research on the movement of trained people within the sector undertaken in 2008/9	Database of trained people updated				
Implement Exchange programme	Strengthening and consolidation of beneficiaries	1	15 exchange events are held	1 exchange event in 2007/8	15 exchange events are held				

**STRATEGIC OBJECTIVE: - To enhance the sustainability of community and small commercial media.  
- To strengthen and consolidate beneficiary projects.**

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMACE RESULTS	TIMELINES	ACTUAL		
				10 exchange events held in 2009/2010					
Provide support to existing projects	Strengthen, consolidate and ensure viable and sustainable beneficiaries	1	2 community media projects supported for sustainability	Training and capacity building programmes conducted.  Projects funded on a multi-year approach.	2 community media projects supported for sustainability				
		2	2 small commercial media projects supported for sustainability	Training and capacity building programmes conducted.  Projects funded on a multi-year approach.	2 small commercial media projects supported for sustainability				
		3	4 community radio projects supported for sustainability	Training and capacity building programmes conducted.  Projects funded on a multi-year approach.	4 community radio projects supported for sustainability				

## KEY RESULT AREA 5: RESEARCH AND KNOWLEDGE MANAGEMENT

STRATEGIC OBJECTIVE: To enhance innovation and learning in the sector									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Maintain a research and knowledge management programme	Research	1	2 Research reports published	Project Officer appointed. Research projects undertaken	2 Research reports published				
		2	2 research seminars held involving 20 beneficiaries	2 research projects supported in 2007/8	2 research seminars held involving 20 beneficiaries				
Research report strengthen the Impact assessment and evaluation focusing on the projects, socio-economical impact of MDDA interventions	Social impact evaluation and assessment	1	Research report	Concept paper on impact assessment and evaluation developed in 2008/9	Research report				
Publish an annual journal and monograph series of the state of media development and diversity in S.A.	Promotion of media development and diversity	1	Journal published annually from 2009/10	Concept developed and journal designed in 2009/10. Journal outlined and business strategy developed Journal published in 2009/10	Journal published annually from 2009/10				Opex
Monitor and track legislative and policy issues affecting the media.	Policy and legislative issues	1	1 article on MDDA newsletter	An analysis of Electronic Communications Act of 2005	1 article on MDDA newsletter				

STRATEGIC OBJECTIVE: To enhance innovation and learning in the sector									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				conducted.					
				ICASA regulation making process monitored and submissions made.					
Conduct learning forum with project beneficiaries	Capacity building	1	1 learning forum held	1 exchange event held in 2007/8 1 learning forum held on 2009/10	1 learning forum held				

## KEY RESULT AREA 6: MEDIA LITERACY AND CULTURE OF READING

STRATEGIC OBJECTIVE: To promote media literacy and the culture of reading									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Maintain partnership with the Dept of Education (DoE), Dept of Provincial and Local Gvt (DPLG), PMSA, READ and other relevant stakeholders in place	Promote media literacy and culture of reading	1	Partnership with KZN municipality	Partnerships with DPLG discussed and MDDA joined the process of convening the Multilingualism conference.  Partnership with N/W municipality	Partnership with KZN municipality				
Convene media assemblies/summits on the role of media per district municipality	Media literacy and culture of reading	1	1 summit held in Northern Cape	1 summit in Alfred Nzo district municipality convened in 2008/9.	1 summit held in Northern				

STRATEGIC OBJECTIVE: To promote media literacy and the culture of reading									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
				1 summit held in N/W, KZN / Limpopo	Cape				
		2	Share results with DoE	N/E	Share results with DoE				

### KEY RESULT AREA 7: COMMUNICATIONS AND PUBLIC AWARENESS WITH REGARD TO THE SECTOR AND THE MDDA IN GENERAL

STRATEGIC OBJECTIVE: To enhance and position the MDDA as a leader in media development and diversity.									
ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET				BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	VARIANCE & REASONS	
Target mainstream media to publish outcomes of the perception survey to relevant audiences	Raising public awareness and building MDDA profile	1	Increased MDDA awareness	Perception survey conducted in 2008/9.  MDDA covered in a number of media in 2008/9, Bizcommunity, SABC Radio, SABC TV, CEO Magazine, Alfred Nzo CR, Moletji CR, City Press, Business Day, Sowetan, Soweto TV, etc.	Increased MDDA awareness				
Maximise awareness of the MDDA brand	Raising public awareness	1	6 branding opportunities	Breakfast function introducing New Board	6 branding opport				

**STRATEGIC OBJECTIVE:** To enhance and position the MDDA as a leader in media development and diversity.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				held (2008/9), Multilingualism conference (DPLG, 2008/9), Community Media Awards (May 2008)	unities				
Strengthen MDDA presence at provincial level		2	4 provincial activities	MDDA partnered with GCIS (Limpopo (Waterberg), KZN (Durban), Free State, North West.  4 provincial activities attended	4 provincial activities				
Conducting seminars throughout different provinces and other similar initiatives, aimed at engaging the public regarding the state of media development and diversity in the country.	Recognition by stakeholders of the role of MDDA in media development and diversity	1	1 provincial seminar conducted	MDDA presented to GCIS (Limpopo (Waterberg), KZN (Durban) and DPLG (Eastern Cape, Western cape).  1 provincial seminar held	1 provincial seminar conducted				
Produce an MDDA video	Raise public awareness and profile MDDA and its projects	1	Presentations at exhibitions	Discussions held with GCIS and a commitment to assistance made by GCIS.  Corporate video developed and produced in 2009/10	Presentations at exhibitions				
Fundraise for Communications Manager	Manage and implement communication	1	100% funds available for implementing	Request submitted to National	100% funds available				

**STRATEGIC OBJECTIVE:** To enhance and position the MDDA as a leader in media development and diversity.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
	strategy		Comstrat	Treasury	le for implementing Comstrat				

## KEY RESULT AREA 8: QUALITY PROGRAMMING AND PRODUCTION IN COMMUNITY BROADCASTING SECTOR

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
Programme Production funding (through GFC – both the MDDA Board and FINOPS) <ul style="list-style-type: none"> <li>• Prepare calls for applications</li> <li>• Conduct project assessment</li> <li>• Prepare and submit project reports</li> <li>• Select projects and submit for board approval</li> <li>• Enter project grant agreements</li> </ul>	Grant Funding (PPP)	1	20 community radio stations provided with support	5 (50) community radio stations provided with support in 2008/9.  10 supported in 2011/12	20 community radio stations provided with support	•			

**STRATEGIC OBJECTIVE:** To enhance and improve programming, production and build capacity in community broadcasting sector

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
<ul style="list-style-type: none"> <li>Disburse grants</li> <li>Prepare reports on grant funding activity</li> </ul>									
Research, training and capacity building	Training (programming and formatting)	1	10 community radio stations provided with support	N/E	10 community radio stations provided with support				
	Research (Audience Research and Community Mapping)	1	10 community radio stations provided with support	N/E	10 community radio stations provided with support				
	National Community Radio Workshop	1	1 Conference on sector development held	National Workshop on programme production convened.  3 Workshops on sector development held	1 Conference on sector development held				
Promotion, Marketing and sector mobilisation	Community Radio Hubs	1	Implement the hub strategy for community radio	Hub strategy developed ( a clear hub strategy)	Implement the hub strategy for community radio				
		2	Sustainable hub projects in place and running	Hub strategy developed and implemented ( a clear hub strategy)	Sustainable hub projects in place and running				
		3	Convene a hub conference	1 hub consultative meeting held	Convene a hub conference				

## KEY RESULT AREA 9: FUNDRAISING AND RESOURCE MOBILISATION

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To increase the level of transfers from MDDA funders.	GCIS and partners transfer	1	100% transfer	97% transfer – R24.7million in 2008/9	100% transfer				
			100% transfer – R29,2million in 2010/11		100% transfer – R29,2million in 2010/11	March 2011			Opex
To increase and maintain funding revenue streams for the MDDA.	Revenue / income generation	1	10 % Funding increase	An increase of R2 m for 2008/9, R3m for 2009/10, and R4m from Government	10 % Funding increase				
		2	An increase of R4m for 2010/11, and R1,9m for 2011/12 from Government	An increase of R3m for 2009/10, from Government	An increase of R4m for 2010/11, and R1,9m for 2011/12 from Government	March 2011			Opex
To grow the capital base of the MDDA.	Capital growth	1	R29,2m in 2010/11	R44,7m in 2008/9 R25,4m in 2009/10	R29,2m in 2010/11				
To increase the number of MAPPSETA contracts with the MDDA for training services.	Increased training fund and thereby increase skills in the sector	1	Contract renewed and signed	1 contract signed with DoC in 2008/9	Contract renewed and signed				
Implement the MDDA Fund Development Strategy and Plan	Increased funding levels of MDDA programs	1	At least 4 engagements with donors	Fund Development Strategy and Plan developed.  Roundtable with Broadcasting Service Licensees held. (2007)	At least 4 engagements with donors				

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base; accordingly increase the funding and resource base of the MDDA and its beneficiaries

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
				<p>Roundtable with Print Media held 30 September 2008.</p> <p>Submissions made to ICASA on the draft Regulation.</p> <p>Discussions held between USAASA, ICASA and MDDA</p>					
International fundraising	Increase international fundraising for MDDA	1	4 international fundraising trips	<p>Pre-planning meetings held in Jan 2008.</p> <p>MDDA Chairs the Media Funders Forum of Southern Africa.</p> <p>MDDA held discussions with World Bank.</p> <p>MDDA held discussions with the Flemish Government regarding Community Television.</p> <p>MDDA engaged funders at Highway Africa.</p> <p>2 trip held in 2009/10.</p>	4 international fundraising trips				
		2		1 trip held in 2008/9					

## KEY RESULT AREA 10: FINANCIAL MANAGEMENT

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
To maintain the regulated ratio of grant expenditure to capital	Compliance with Regulations	1	25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	25% on admin and 75 % on programs  25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	25% on admin and 75 % on programs.  60% community media, small commercial media 25%, research 5%, unallocated 10%	Ongoing		Opex
To maintain adequate financial records of the MDDA.	Prudent financial management.	1	0% actual vs budget variance.	Board approved the MTEF 2007-2010  Low variance in 2007.	0% actual vs budget variance.	Ongoing		Opex
To ensure a clean audit by the Auditor General.	Unqualified audit reports	1	Unqualified audit report	Reports up to 2006/7 remained unqualified  <b>Unqualified audit report</b>	Unqualified audit report	September 2010		Opex
Strengthen financial management capacity	Prudent financial management.	1	3 Training course attended	Staff trained in 2008/9  2 Training course attended in 2009/10	3 Training course attended			
		2	100% vacancies filled	All vacancies filled	100% vacancies filled			Opex
		3	2 submissions to Treasury	Treasury submissions made	2 Submissions to Treasury	March 2011		Opex
To support the Accounting officer as well as senior managers with the processes of monthly forecast	Prudent financial management	1	0% variance		0% variance	Ongoing		Opex

**STRATEGIC OBJECTIVE:** To strengthen, grow and protect the MDDA capital base.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To maintain efficient and effective procurement	Compliance with Regulations – Supply Chain management		100% compliance		100% compliance	Ongoing			Opex

## KEY RESULT AREA 11: INTERNAL BUSINESS PROCESSES

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact  
 To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.  
 To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.  
 To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To improve efficiencies and accountability in the delivery of MDDA Programs	Contract management	1	100% funding based on contracts  100% service provided based on Service Level Agreements	Contract management systems in place	100% funding based on contracts  100% service provided based on Service Level Agreements				
To limit operational and consequential risk to the MDDA	Risk Management	1	Top ten risks and high risk areas within MDDA identified.	Risk Management Strategy and Plan exist	Top ten risks and high risk areas within MDDA identified.				
		2	100% implementation of mitigation of risks identified	Actions to mitigate risks in place	100% implementation of mitigation of risks				

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact  
 To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.  
 To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.  
 To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
					identified				
		3	3 year strategic internal audit plan in place.	Risk Management Strategy and Plan exist.  Internal; Audit and Risk Manager appointed.  Internal Audit outsourced.	3 year strategic internal audit plan in place.				
To limit fraud in the MDDA	Fraud Prevention	1	Reviewed Fraud Prevention Plan	Fraud Prevention Plan exist	Reviewed Fraud Prevention Plan				
		2	Staff awareness of the Fraud prevention plan	Fraud Prevention Plan exist	Staff awareness of the Fraud prevention plan				
Revise and develop a Materiality and Significance Framework	Comply with SLA with the Executive Authority	1	Revised Materiality and Significance Framework	Materiality and Significance Framework exist	Revised Materiality and Significance Framework				
Develop Business Continuity and Disaster Recovery Plan	Comply with SLA with the Executive Authority	1	Business Continuity and Disaster Recovery Plan	N/A	Business Continuity and Disaster Recovery Plan				
To facilitate efficient decision making and communication as well promote participative democracy in the MDDA	Organisational structure and systems	1	Executive Management and General management meetings held	Approved Organogram.  Organisational structure and systems revised, meeting held bi-weekly.	Executive Management and General management meetings held	Bi-weekly			Opex
To improve corporate governance	Corporate Governance	1	Completed corporate governance checklist.  Declaration of interests'	Compliance kept	Completed corporate governance checklist.  Declaration of interests'				

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact  
 To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.  
 To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.  
 To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL	
			forms.		forms.			
Revise Declaration of Conflict of Interest Policy		2	Revised policy	Policy exists.  Board & Staff members do complete annual declaration of interests checklist.	Revised policy			
Revise Code of Conduct and other policies		3	Revised policies	Policies reviewed in 2008/9	Revised policies			
Compliance to Audit Committee requirements as well as SLA with the Executive Authority		4	Audit of Audit Committee decisions and SLA requirements in place.	Compliance historically kept	Audit of Audit Committee decisions and SLA requirements in place.			
To prevent under spending on grants	Internal Audit	1	Regular management meetings dealing with projects, follow up/site visits with projects by Project Managers.  Strengthening of M&E capacity	M&E Department is set with the strategy and framework already developed.  Projects audit completed during 2008/2009.	Regular management meetings dealing with projects, follow up/site visits with projects by Project Managers.  Strengthening of M&E capacity			
To ensure that the Internal Audit and Risk Management functions are strengthened	Internal Audit capacity strengthening	1	Skills transfer plan	Internal Auditor outsourced and Internal Audit and Risk Manager appointed.	Skills transfer plan			
To give legal support to all MDDA components including projects and HR	Legal Advice	1	8 Legal opinions given, 5 Agreements drawn for projects, 12 Funding Agreements reviewed and	Agreements with projects to be signed, Funding Agreements being reviewed	8 Legal opinions given, 5 Agreements drawn for projects, 12 Funding Agreements reviewed			

**STRATEGIC OBJECTIVE:** To strengthen the operational efficiencies of the MDDA so as to deliver sustainable media development and diversity content and impact  
 To ensure that the identified risks within MDDA business processes are managed to an acceptable level as per the Risk Management strategy.  
 To ensure continued compliance with the Executive Authority requirements in terms of the PFMA Act.  
 To strengthen the Internal Audit function and the skills transfer from the service provider.

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
			amended, 6 SLAs reviewed and amended, 3 new templates created.		and amended, 6 SLAs reviewed and amended, 3 new templates created.				
To educate especially projects about the terms and conditions of our contracts and compliance thereof.	Legal Advice	1	Discussion with all funded projects	New Agreements have been forwarded to the projects.  5 agreements drawn.	Discussion with all funded projects				
Maintain contacts database	Keep in touch with stakeholders	1	Stakeholder Contacts "Friends of MDDA" captured on database and updated regularly	Database developed	Stakeholder Contacts "Friends of MDDA" captured on database and updated regularly				
Maintain MDDA resource centre	Resource Centre	1	Updated Resource Centre records in place	MDDA Resource centre in place	Updated Resource Centre records in place				
Maintain real time filing, archiving and information management system	Information Management System	1	Updated information management system and records in place	Information management system designed	Updated information management system and records in place				
To equip MDDA with appropriate technologies	Information management systems in place	1	Explore use of technology solutions for correspondence management	Information management plan designed  No audit findings	Explore use of technology solutions for correspondence management				

## KEY RESULT AREA 12: CUSTOMER PERSPECTIVE

**STRATEGIC OBJECTIVE:** To maintain the image of the MDDA as the performing public institution with government at national, provincial and local spheres and its contractual and non contractual stakeholders

ACTIVITY	KPA / Outcomes	KPI NO:	Output indicator / KPI'S	BASELINE BENCHMARK	ACTUAL PERFORMANCE AGAINST TARGET			VARIANCE & REASONS	BUDGET
					2011/12 PERFORMANCE RESULTS	TIMELINES	ACTUAL		
To develop and maintain high MDDA client satisfaction levels.	Service quality	1	80% satisfaction levels kept	Service provider appointed in 2007	80% satisfaction levels kept				
To support and promote positive working relations within all staff units of the MDDA	Human resources management	1	60% staff retained	Advert published for a service provider.  Staff retention strategy in place.	60% staff retained				
		2	100% compliance to Employment Equity	Compliance held	100% compliance to Employment Equity	May 2010			Opex
	To maintain adequate staffing levels for the performance of the MDDA functions.	3	100% Funded positions filled	Organogram fully populated	100% Funded positions filled	August 2010			Opex
	To improve performance levels and objectively measure the performance of staff in the MDDA	4	4 session per year of Performance appraisal conducted	Performance appraisal conducted	4 session per year of Performance appraisal conducted				
		5	Appointment of Communications Manager	Organogram approved.	Appointment of Communications Manager				
	To comply with the legislative requirements governing Employers in South Africa	6	Organisational climate survey report	Compliance held	Organisational climate survey report				

**APPENDIX 1: FINANCE IMPLICATIONS AND BUDGET FOR THE PERIOD  
2009 – 2012**

**MEDIA DEVELOPMENT & DIVERSITY AGENCY (MDDA)**

**BUDGET: 2009/2010 FINANCIAL YEAR**

	<b>BUDGET 2009/10</b>	<b>BUDGET 2010/11</b>	<b>BUDGET 2011/12</b>
<u>Operations Statement</u>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>INCOME</b>	<b>36,796,093</b>	<b>39,554,720</b>	<b>41,697,593</b>
<b>GRANTS</b>	<b>31,863,600</b>	<b>34,236,600</b>	<b>36,086,600</b>
GCIS	16,592,000	18,265,000	20,115,000
<b>Media Stakeholders</b>			
- Broadcast media	10,471,600	11,171,600	11,171,600
- Print media	4,800,000	4,800,000	4,800,000
DoC	0	0	0
<b>TOTAL</b>	<b>4,932,493</b>	<b>5,318,120</b>	<b>5,610,993</b>
- Interest	3,932,493	4,318,120	4,610,993
- Management and Admin Fees - DoC	1,000,000	1,000,000	1,000,000
- Other Income	0	0	0
<b>TOTAL EXPENDITURE</b>	<b>36,796,093</b>	<b>39,554,720</b>	<b>41,697,593</b>
<b>Programme Costs</b>	<b>26,188,440</b>	<b>28,073,190</b>	<b>29,460,690</b>
- Small Commercial	5,666,299	6,053,550	6,328,069
- Community Media	13,599,116	14,528,521	15,187,366
- Research	933,260	1,210,710	1,265,614
- Programme Dept costs	3,823,246	3,858,989	4,148,413
- Community Media Awards	500,000	640,000	720,000
- Programme Production costs	0	0	0
- M & E	350,000	0	0
- Other	1,316,519	1,781,420	1,811,228
<b>Operational Expenses</b>	<b>10,430,653</b>	<b>11,352,530</b>	<b>12,013,903</b>
- Administration Costs	5,195,139	5,622,749	5,902,754
- Board Costs - fees	97,241	105,312	110,578
- Board Costs - chairperson's fees	46,805	50,690	53,224
- Board Costs- travel	168,487	213,278	223,942
- Human Resource Costs	4,702,474	5,181,652	5,481,355
- Depreciation	220,507	178,849	242,049
<b>Capital Expenditure - Capex</b>	<b>177,000</b>	<b>129,000</b>	<b>223,000</b>
<b>DEFICIT/SURPLUS</b>	<b>-0</b>	<b>-0</b>	<b>0</b>

**MEDIA DEVELOPMENT AND DIVERSITY AGENCY**

**OPEX SUMMARY**

	<b>GRANT INCOME</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
1001/003	GCIS Funding	16,592,000	18,265,000	20,115,000
1002/003	Print Funders	4,800,000	4,800,000	4,800,000
1003/003	Broadcast Funders	10,471,600	11,171,600	11,171,600
1004/003	DoC	0	0	0
	<b>Sub-Total</b>	<b>31,863,600</b>	<b>34,236,600</b>	<b>36,086,600</b>
	<b>OTHER INCOME</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
2750/003	Interest Received	3,332,493	4,021,120	4,209,120
	Other Income	0	0	0
	Grants written-back	0	0	0
	<b>Sub-Total</b>	<b>3,332,493</b>	<b>4,021,120</b>	<b>4,209,120</b>
	<b>TOTAL INCOME</b>	<b>35,196,093</b>	<b>38,257,720</b>	<b>40,295,720</b>

	<b>PROGRAMME COSTS</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
2101/003	Small Commercial	5,666,299	6,053,550	6,328,069
2100/003	Community Media	13,599,116	14,528,521	15,187,366
2102/003	Research	933,260	1,210,710	1,265,614
4400/004	Programme Administration Costs	3,823,246	3,858,989	4,148,413
	Community Media Award	500,000	640,000	720,000
2103/003	Other	1,316,519	1,781,420	1,811,228
2200/003	Programme Production Costs	0	0	0
	<b>Sub-Total</b>	<b>25,838,440</b>	<b>28,073,190</b>	<b>29,460,690</b>
	<b>MDDA BOARD</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
3201/001	Chairpersons' fees	46,805	50,690	53,224
3202/001	Board Members fees	97,241	105,312	110,578
3203/001	Catering Costs	11,245	12,178	12,787
3205/001	Travelling & Subsistence	168,487	213,278	223,942
3207/001	Training	50,000	54,150	56,858
3208/001	Board Strategic Planning	83,625	90,566	95,094
	<b>Sub-Total</b>	<b>457,403</b>	<b>526,174</b>	<b>552,483</b>
	<b>HUMAN RESOURCE COSTS</b>			
4400/000	Basic Salary	2,367,108	2,692,594	2,830,078
4651/000	Travel Allowance	272,000	272,000	296,000
4413/000	Medical Aid Allowance	75,828	71,570	71,570
4403/000	Provident Fund	602,934	568,689	603,576

4160/000	PAYE	721,924	826,665	897,758
4410/000	Skills Development Levy	30,890	35,192	37,278
4411/000	UIF Contributions	15,029	18,516	18,772
4414/000	Cell phone Allowance	174,000	192,000	192,000
4415/000	13th Cheque	257,419	293,271	310,653
4412/000	Performance Bonuses	185,342	211,155	223,670
	<b>Sub-Total</b>	<b>4,702,474</b>	<b>5,181,652</b>	<b>5,481,355</b>
	<b>ADMINISTRATION COSTS</b>			
3050/000	Accommodation - Local	92,162	92,607	97,238
3051/000	Accommodation - Foreign	51,200	55,450	58,222
3060/000	Air Ticket - Local	184,832	200,173	210,181
3061/000	Air Ticket - Foreign	64,590	69,951	73,449
3000/003	Auditing - External	388,744	421,010	442,060
3001/003	Auditing - Internal	199,825	216,410	227,231
3010/003	Audit Committee	46,612	50,481	53,005
3200/003	Bank Charges	18,867	20,433	21,455
3204/000	Casual Wages	16,758	18,148	19,056
3310/002	Communications	612,627	663,474	696,648
3300/000	Computer Expenses	143,145	194,763	204,501
3315/000	Congress/Registration Fees	3,034	3,331	3,497
3311/000	Consumables - Computer	8,998	9,745	10,232
3312/000	Consumables - Equipment	16,320	17,675	18,558
3450/000	Depreciation	220,507	178,849	242,049
3650/000	Electricity & Water	41,860	45,334	47,601
4203/000	Employee Relations	31,263	33,857	35,550
3700/000	Entertainment	35,084	37,996	39,895
3850/000	Insurance	40,162	43,495	45,670
3070/000	International Fundraising	82,700	89,564	94,042
4000/000	Legal Fees	48,821	52,873	55,516
4010/000	Licences	127	137	144
4203/000	Management Services	24,192	26,200	27,510
4420/000	OID - Worksmen Compensation	22,255	24,102	25,307
3800/000	Office - general costs	26,898	29,131	30,587
3400/000	Postal & Courier Services	179,319	184,202	193,413
4201/000	Professional Services	137,255	148,647	156,079
4200/000	Printing and Stationery	289,697	313,741	329,429
4001/000	Recruitment Costs	90,323	97,819	102,710
4354/000	Relocation Expenses - Office	104,709	93,400	98,070
4355/000	Relocation Expenses - Staff	14,670	15,888	16,682
4300/000	Rental - Office	1,026,738	1,115,792	1,171,582
4340/000	Repair & Maintenance - Building	175,381	179,938	188,935
4341/000	Repair & Maintenance - Equipment	16,390	17,750	18,638
4350/000	Security	13,275	14,377	15,096
4501/000	Staff training & Development	103,210	111,776	117,365

4502/000	Staff Year-End Function	18,805	20,366	21,384
3250/000	Staff welfare - Teas and Cleaning	27,568	29,856	31,348
4202/000	Strategic Planning	96,062	104,035	129,237
4450/000	Subscriptions	7,177	7,773	8,161
4651/000	Subsistence & Traveling - Local	117,420	127,165	110,937
4600/000	Telephone & Fax	292,400	316,669	332,503
3301/000	Website Hosting & Management	62,543	67,734	71,121
4204/000	Wellness Programme	6,861	7,430	7,801
3316/000	Workshop, Seminars & Conferences	69,395	75,155	80,368
	<b>Sub-Total</b>	<b>5,270,776</b>	<b>5,644,704</b>	<b>5,980,064</b>
	<b>TOTAL EXPENSES</b>	<b>36,269,093</b>	<b>39,425,720</b>	<b>41,474,593</b>

#### MEDIA DEVELOPMENT AND DIVERSITY AGENCY

<b>MDDA BOARD</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
3201/001	Chairpersons' fees	46,805	50,690	53,224
3202/001	Board Members fees	97,241	105,312	110,578
3203/001	Catering Costs	11,245	12,178	12,787
3205/001	Travelling & Subsistence	168,487	213,278	223,942
3207/001	Training	50,000	54,150	56,858
3208/001	Board Strategic Planning	83,625	90,566	95,094
	<b>TOTAL</b>	<b>457,403</b>	<b>526,174</b>	<b>552,483</b>

<b>OFFICE OF THE CHIEF EXECUTIVE OFFICER</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>Personnel Costs</b>			
4400/002	Basic Salary	1,363,993	1,423,250	1,478,969
4651/002	Travel Allowance	144,000	144,000	144,000
4413//002	Medical Aid Allowance	75,828	71,570	71,570
4403/002	Provident Fund	354,657	299,434	313,325
4160/002	PAYE	395,004	428,974	465,866
4410/002	Skills Development Levy	17,590	18,522	19,448
4411/002	UIF Contributions	7,410	7,487	7,487
4414/002	Cell phone Allowance	114,000	114,000	114,000
4415/002	13th Cheque	146,583	154,352	162,070
4402/002	Performance Bonuses	105,540	111,134	116,690
	<b>Sub-total</b>	<b>2,724,605</b>	<b>2,772,723</b>	<b>2,893,425</b>
	<b>Administration Costs</b>			
3050/002	Accommodation - Local	38,500	41,696	43,780
3051/002	Accommodation - Foreign	51,200	55,450	58,222
3060/002	Air Ticket - Local	72,800	78,842	82,785

3061/002	Air Ticket - Foreign	64,590	69,951	73,449
3000/003	Auditing - External	388,744	421,010	442,060
3000/003	Auditing - Internal	199,825	216,410	227,231
3010/003	Audit Committee	46,612	50,481	53,005
3310/002	Communications	612,627	663,474	696,648
3700/002	Entertainment	32,512	35,210	36,971
3070/002	International Fundraising	82,700	89,564	94,042
4000/002	Legal Fees	48,821	52,873	55,516
4203/002	Management Services	7,449	8,067	8,471
3800/002	Office - general costs	5,103	5,526	5,803
4202/002	Professional Services	65,504	70,941	74,488
4001/002	Recruitment costs	57,798	62,595	65,725
4501/002	Staff training & Development	34,032	36,857	38,699
4501/002	Staff Year-End Function	18,805	20,366	21,384
4204/002	Strategic Planning	96,062	104,035	129,237
4450/002	Subscriptions	3,996	4,328	4,544
4651/000	Subsistence & Traveling	35,264	38,191	40,100
3316/000	Workshop, Seminars & Conferences	34,000	36,822	38,663
	<b>TOTAL</b>	<b>1,996,943</b>	<b>2,162,689</b>	<b>2,290,823</b>

	<b>FINANCE DEPARTMENT</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>Personnel Costs</b>			
4400/003	Basic salary	538,589	560,461	613,192
4651/003	Travel Allowance	72,000	72,000	48,000
4413/003	Medical Aid Allowance	0	0	0
4403/003	Provident Fund	145,577	127,813	134,956
4160/003	PAYE	202,232	219,624	238,512
4410/003	Skills Development Levy	7,408	7,801	8,517
4411/003	Unemployment Insurance Fund	4,260	4,346	4,492
4414/003	Cell phone Allowance	30,000	30,000	30,000
4415/003	13th Cheque	61,735	65,007	70,975
4412/003	Performance Bonuses	44,450	46,805	51,102
	<b>Sub-total</b>	<b>1,106,251</b>	<b>1,133,857</b>	<b>1,199,746</b>
	<b>Administration Costs</b>			
3050/003	Accommodation - Local	8,540	9,249	9,711
3051/003	Accommodation - Foreign	0	0	0
3060/003	Air Ticket - Local	15,740	17,046	17,899
3061/003	Air Ticket - Foreign	0	0	0
3200/003	Bank Charges	18,867	20,433	21,455
3300/003	Computer Expenses	143,145	194,763	204,501
3315/003	Congress/Registration Fees	2,426	2,627	2,759
3311/000	Consumables - Computer	8,998	9,745	10,232
3312/000	Consumables - Equipment	16,320	17,675	18,558
3450/003	Depreciation	220,507	178,849	242,049

3650/003	Electricity & Water	41,860	45,334	47,601
4203/000	Employee Relations	31,263	33,857	35,550
3850/003	Insurance	40,162	43,495	45,670
3800/003	Office - general costs	6,648	7,199	7,559
4420/003	OID - Worksmen Compensation	22,255	24,102	25,307
3400/003	Postal & Courier Services	179,319	184,202	193,413
4202/003	Professional Services	38,798	42,018	44,119
4200/003	Printing and Stationery	289,697	313,741	329,429
4352/003	Recruitment Costs	32,525	35,225	36,986
4354/003	Relocation Expenses - Office	104,709	93,400	98,070
4355/003	Relocation Expenses - Staff	14,670	15,888	16,682
4300/003	Rent - Office incl Parking	1,026,738	1,115,792	1,171,582
4340/003	Repair & Maintenance - Building	175,381	179,938	188,935
4341/003	Repair & Maintenance - Equipment	16,390	17,750	18,638
4350/003	Security	13,275	14,377	15,096
4501/003	Staff Training & Development	24,202	26,211	27,521
4651/003	Subsistence & Traveling - Local	21,099	22,850	23,993
4600/003	Telephone & Fax	292,400	316,669	332,503
3801/003	Website Hosting & Management	62,543	67,734	71,121
5200/003	Wellness Programme	6,861	7,430	7,801
3316/000	Workshop, Seminars & Conferences	8,745	9,471	10,447
	<b>TOTAL</b>	<b>2,884,081</b>	<b>3,067,072</b>	<b>3,275,186</b>

	<b>PROGRAMME MANAGEMENT DEPARTMENT</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>Personnel Costs</b>			
4400/004	Basic Salary	1,923,305	2,150,079	2,336,564
4651/004	Travel Allowance	162,000	162,000	162,000
4413/004	Medical Aid Contribution	70,922	71,022	71,332
4403/004	Provident Fund	322,796	356,183	386,060
4160/004	PAYE	409,369	444,575	482,808
4410/004	Skills Development Levy	23,327	25,947	28,194
4411/004	Unemployment Insurance Fund	19,180	19,282	19,348
4414/004	Cell phone Allowance	258,000	258,000	258,000
4415/004	13th Cheque	194,389	216,221	234,946
4412/004	Performance Bonuses	139,958	155,680	169,161
	Subsistence & Traveling	300,000	0	0
	<b>Sub-total</b>	<b>3,823,246</b>	<b>3,858,989</b>	<b>4,148,413</b>
	<b>Administration Costs</b>			
3050/004	Accommodation - Local	38,470	41,663	43,746
3051/004	Accommodation - Foreign	0	0	0
3060/004	Air Ticket - Local	88,960	96,344	101,161
3061/004	Air Ticket - Foreign	0	0	0
3315/004	Congress/Registration Fees	608	703	739

3700/004	Entertainment	2,572	2,785	2,924
4010/004	Licences	127	137	144
4202/004	Management Services	16,743	18,133	19,040
3800/004	Office - general costs	4,706	5,097	5,351
4202/004	Professional Services	32,953	35,688	37,472
4501/004	Staff training & Development	34,698	37,578	39,457
4450/004	Subscriptions	1,590	1,722	1,808
4651/004	Subsistence & Traveling	48,016	52,001	32,015
3316/004	Workshop, Seminars & Conferences	26,650	28,862	31,257
	<b>TOTAL</b>	<b>296,092</b>	<b>320,713</b>	<b>315,115</b>

<b>005/000/000</b>	<b>ADMINISTRATION</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>Personnel Costs</b>			
4400/005	Basic Salary	464,526	708,883	737,916
4651/005	Travel Allowance	56,000	56,000	104,000
4413/005	Medical Aid Allowance	0	0	0
4403/005	Provident Fund	102,700	141,442	155,295
4160/005	PAYE	124,688	178,067	193,381
4410/005	Skills Development Levy	5,892	8,869	9,313
4411/005	Unemployment Insurance Fund	3,359	6,683	6,793
4414/005	Cell phone Allowance	30,000	48,000	48,000
4415/005	13th Cheque	49,101	73,912	77,608
4402/005	Performance Bonuses	35,352	53,216	55,878
	<b>Sub-total</b>	<b>871,618</b>	<b>1,275,072</b>	<b>1,388,184</b>
	<b>Administration Costs</b>			
3050/005	Accommodation - Local	6,652	0	0
3051/005	Accommodation - Foreign	0	0	0
3060/005	Air Ticket - Local	7,332	7,941	8,337
3061/005	Air Ticket - Foreign	0	0	0
4700/005	Casual Wages	16,758	18,148	19,056
3800/005	Office - general costs	10,442	11,309	11,874
4202/005	Professional Services	0	0	0
4501/005	Staff training & Development	10,278	11,131	11,688
3250/005	Staff welfare - Teas, Cleaning, Refreshment and Catering	27,568	29,856	31,348
4450/005	Subscriptions	1,591	1,723	1,809
4651/005	Subsistence & Traveling - Local	13,041	14,123	14,829
3316/005	Workshop, Seminars & Conferences	0	0	0
	<b>TOTAL</b>	<b>93,660</b>	<b>94,230</b>	<b>98,941</b>

**MEDIA DEVELOPMENT AND DIVERSITY AGENCY****ELECTRONIC MEDIA**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
PRIMEDIA	1,271,600	1,271,600	1,271,600
Multichoice	6,000,000	6,000,000	6,000,000
Mnet	300,000	300,000	300,000
Kagiso Media (East Cost Radio)	600,000	600,000	600,000
Kagiso Media (Jacaranda FM)	600,000	600,000	600,000
E-tv	500,000	1,200,000	1,200,000
South African Broadcasting Corporation	1,200,000	1,200,000	1,200,000
AME (Radio Algoa)	-	-	-
AME (OFM)	-	-	-
Kaya FM	-	-	-
Yfm	-	-	-
Capricorn FM	-	-	-
Classic FM	-	-	-
Igagasi FM	-	-	-
Heart FM	-	-	-
	-	-	-
<b>Total</b>	<b>10,471,600</b>	<b>11,171,600</b>	<b>11,171,600</b>

**MEDIA DEVELOPMENT AND DIVERSITY AGENCY**

**PRINT MEDIA**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
CTP Limited	1,200,000	1,200,000	1,200,000
Independent Newspapers	1,200,000	1,200,000	1,200,000
Johnic	1,200,000	1,200,000	1,200,000
Media 24	1,200,000	1,200,000	1,200,000
<b>Total</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>

**MEDIA DEVELOPMENT AND DIVERSITY AGENCY****CAPITAL BUDGET 2009/10**

		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>SOURCE</b>	<b>AMOUNT</b>		
Pastel Payroll - Software	Internal	8,700	10,000	10,000
Data Projector	Internal	-	-	-
Computer Equipment - X 3	Internal	23,000	24,000	25,000
Furniture	Internal	99,300	75,000	172,000
Fridge	Internal	-	-	-
Microwave	Internal	-	-	-
Server upgrade	Internal	46,000	20,000	16,000
<b>TOTAL</b>		<b>177,000</b>	<b>129,000</b>	<b>223,000</b>

**MEDIA DEVELOPMENT & DIVERSITY AGENCY (MDDA)**

		2009/10	2010/11	2011/12
<b>GRANTS</b>		<b>31,863,600</b>	<b>34,236,600</b>	<b>36,086,600</b>
	GCIS	16,592,000	18,265,000	20,115,000
	<b>Media Stakeholders</b>			
	- Broadcast media	10,471,600	11,171,600	11,171,600
	- Print media	4,800,000	4,800,000	4,800,000
	DoC	0	0	0
<b>APPLICATION OF GRANTS</b>		<b>31,863,600</b>	<b>34,236,600</b>	<b>36,086,600</b>
	<b>Programme Costs</b>			
	<b>Regulations</b>	<b>26,188,440</b>	<b>28,073,190</b>	<b>29,460,690</b>
	75% GCIS	12,444,000	13,698,750	15,086,250
	90% - Broadcast media	9,424,440	10,054,440	10,054,440
	90% - Print media	4,320,000	4,320,000	4,320,000
	<b>Operational Expenses</b>	<b>5,675,160</b>	<b>6,163,410</b>	<b>6,625,910</b>
	25% GCIS	4,148,000	4,566,250	5,028,750
	10% - Broadcast media	1,047,160	1,117,160	1,117,160
	10% - Print media	480,000	480,000	480,000

## Appendix 2 - **ACRONYMS**

AIP	Association of Independent Publishers
AIPSA	Association of Independent Publishers of South Africa
COMTASK	Communication Task Group, set up in 1996 by the then Deputy President Thabo Mbeki
CR	Community Radio
DC	District Council
DEAT	Department of Environmental Affairs and Tourism
DoC	Department of Communications
DPSA	Department of Public Service Administration
DPLG	Department of Provincial and Local Government
ECA	Electronic Communications Act of 2005
FinOps	Finance and Operations Committee of the Board
GCIS	Government Communication and Information System
GFC	Grant Funding Cycle
	HDI Historically Disadvantaged Individual
IAJ	Institute of the Advancement of Journalism
ICASA	Independent Communications Authority of South Africa
IBA	Independent Broadcasting Authority
ISSETSETA	Information Systems, Electronics and Telecommunications Technologies Sector Education and training Authority
LT	Long Term
MAPPPSET A	Media, Advertising, Publishing, Printing and packaging Sector Education and Training Authority
MNET	Electronic Media Network Limited
MPCC	Multi Purpose Community Centre (now called Thusong Centres)
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NCMF	National Community Media Forum
NCRF	National Community Radio Forum
NEF	National Empowerment Framework
NEMISA	National Electronic Media Institute of South Africa
NFVF	National Film and Video Foundation
NYC	National Youth Commission
PMSA	Print Media Association of South Africa
PTS	Project Tracking System
PSA	Public Service Announcements
REM & HR	Remuneration and Human Resources Committee of the Board
RDP	Reconstruction and Development Programme
SABC	South African Broadcasting Corporation
SAMAF	South African Micro Finance Apex Fund
SAMDEF	Southern African Media Development Fund based in Gaborone
SEDA	Small Enterprise Development Agency
USAASA	Universal Service and Access Agency of South Africa
UYF	Umsobomvu Youth Fund