



**MEDIA DEVELOPMENT & DIVERSITY AGENCY**



# **MEDIUM TERM EXPENDITURE FRAME WORK AND ANNUAL PERFORMANCE PLAN FOR THE PERIOD 2013-2017**

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## ABBREVIATIONS

ACRONYM	MEANING
ABC	Advance Bureau of Circulation
ACB	Association of Christian Broadcasters
AFS	Annual Financial Statements
AGSA	Auditor General South Africa
AIDS	Acquired Immunodeficiency syndrome
AIP	Association of Independent Publishers of SA
AMPS	All Media and Products Study
ANC	African National Congress
BUSA	Business Unity South Africa
CEO	Chief Executive Officer
CGE	Commission for Gender Equality
COMTASK	Communication Task Group, set up in 1996 by the then Deputy President Thabo Mbeki
CPI	Consumer Price Index
CR	Community Radio
CTV	Community Television
DC	District Council
DOC	Department of Communications
DPSA	Department of Public Service Administration
DUT	Durban University Of Technology
ECA	Electronic Communications Act of 2005
ECDC	Eastern Cape Development Corporation
ECITI	Eastern Cape Information Technology Initiative
ENE	Estimates of National Expenditure
FINOPS	Finance and Operations Committee of the MDDA Board
FP&M SETA	Fibre Processing and Manufacturing SETA
FS	Free State University
GCIS	Government Communication and Information System
GFC	Grant Funding Cycle
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRIMS	Human Resources Information Management System
HSRC	Human Sciences Resources Council
IAJ	Institute of Advancement of Journalism
ICASA	Independent Communications Authority of South Africa
IEC	Independent Electoral Commission
IT	Information Technology
KZN	KwaZulu Natal
MDDA	Media Development and Diversity Agency
MDG	Millennium Development Goals
MICT SETA	Media and Information Communication Technology SETA
MTEF	Medium Term Expenditure Framework
NC	Northern Cape

<b>NCRF</b>	National Community Radio Forum
<b>NDP</b>	National Development Plan
<b>NEF</b>	National Empowerment Fund
<b>NEMISA</b>	National Electronic Media Institute of SA
<b>NFVF</b>	National Film and Video Foundation
<b>NSF</b>	National Skills Fund
<b>NYDA</b>	National Youth Development Agency
<b>PAJA</b>	Promotion of Administrative Justice Act
<b>PDMSA</b>	Print and Digital Media Association of SA
<b>PFMA</b>	Public Finance Management Act
<b>PO</b>	Project Officer
<b>PTS</b>	Project Tracking System
<b>RDP</b>	Reconstruction and Development Programme
<b>REM &amp;HR</b>	Remuneration and Human Resources Committee of the MDDA Board
<b>SA</b>	South Africa
<b>SAARF</b>	South African Advertising Research Foundation
<b>SABC</b>	South African Broadcasting Corporation
<b>SAHRC</b>	South African Human Rights Commission
<b>SARB</b>	South African Reserve Bank
<b>SBP</b>	Strategic and Business Plan
<b>SCM</b>	Small Commercial Media
<b>SEDA</b>	Small Enterprise Development Agency
<b>SETA</b>	Sector Education Training Authority
<b>TBC</b>	To Be Confirmed
<b>TV</b>	Television
<b>US</b>	United States
<b>USA</b>	United States Of America
<b>USAASA</b>	Universal Service and Access Agency of South Africa

**MEDIA DEVELOPMENT AND DIVERSITY AGENCY  
2013/14 ANNUAL PERFORMANCE AND MEDIUM TERM EXPENDITURE FRAMEWORK  
PLAN SUBMITTED TO THE  
GCIS, THE PRESIDENCY AND PARLIAMENT**

It is hereby certified that this Annual Performance Plan was developed by the Board of the MDDA and was prepared in line with the Medium Term Expenditure Framework, the Strategic and Business Plan and the National Treasury Guidelines. It takes into account the Constitution Act of 1996, MDDA Act of 2002, all relevant policies, legislation and other mandate, for which MDDA is responsible. It accurately reflects the performance targets which the Agency endeavour to achieve in accordance with the budget allocations for the 2013/16 MTEF period.

**SIGNED**

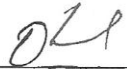
  
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**Chief Financial Officer  
Mshiyeni Gungqisa**

  
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**Chief Executive Officer  
Lumko Mtshede**

**Approved by:**

  
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**Chairman of the Board**

**Approved by:**

  
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**Collins Chabane  
Executive Authority  
Minister in the Presidency**

**Date** 6/3/2013  
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## Foreword by the Minister

Strategic planning is currently guided by the Medium Term Strategic Framework (MTSF) which reflects political, legislative and regulatory outcomes priorities.




In line with changes in Government's approach to planning, monitoring and evaluation, the MTSF will in future be supplemented or replaced by other short, medium and long term planning initiatives, aimed at translating the governing party's election mandate into reality. The plan must give meaning and effect to the National Development Plan (NDP) which sets out where we want to be in 20 years time as a country. A diverse media is critical in the creation of an informed and knowledge society. The success of our democracy, the NDP, the massive infrastructure development drive and the hopes of our people are dependent on access to information to the people in languages of their choice.

As Executive Authorities, we are expected to take overall responsibility for developing strategic priorities for the five-year period of our term of office and beyond, developing policy and obtaining approval for the planned outcomes of the department within the political collective – either the national Cabinet or the provincial executive committee.

The MDDA is a juristic person which acts only through the Board and is required to act in terms of the Public Finance Management Act, 1999 (Act No. 1 of 1999). The Agency is independent and must be impartial and exercise its powers and perform its duties without fear, favour or prejudice and without any political or commercial interference. The MDDA Act requires the Agency not to interfere in the editorial content of the media. Section 16 of the MDDA Act provides the accountability framework that requires the Board to submit approved Annual Reports to the Minister for tabling in Parliament. Chapter 7 of the PFMA further provides a responsibility by the Executive Authority of an entity like the MDDA.

The policy priorities that have guided development of this Strategic Plan are set out clearly in the MDDA Act. The objects of the MDDA Act are in line with the national policy priorities and the Constitution Act, 1996 (Act No. 108 of 1996) which are to promote media development and diversity, media freedom, the right to freedom of expression and freedom to receive and impart information or ideas. The South African story must be told by South Africans united in their diversity, in their own language and expressed in their own culture and heritage.

I therefore, hereby approve and endorse this Strategic and Business Plan and commit to ensuring its implementation.

  
Collins Chabane  
Executive Authority  
Minister in the Presidency

## Foreword by the Chairperson of the Board

It gives me great pleasure as the Chairperson of the Media Development and Diversity Agency to present to our Executive Authority, the Presidency represented by the Minister in the Presidency Honorable Mr. Collins Chabane, the organization's Annual Performance and the Medium Term Expenditure Framework Plan for the period 2013-2016. This Annual Performance Plan (APP) builds on our broader strategic focus for the Medium Term Expenditure Framework for 2013-2016 submitted in February 2012.



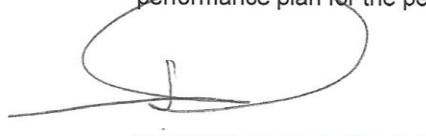
The focus of the MDDA for the period 2013/14 aims at strengthening its mandate (the promotion, supporting, strengthening and encouragement of a diversified and transformed media) as prescribed by the dictates of the Media Development and Diversity Agency Act of 2002. The Board and Management have recommitted themselves to doing everything to ensure that this mandate is carried out.

To this end the Board has reviewed and approved Management's good work at refining and sharpening its focus to ensure the promotion of a vibrant and diversified media in South Africa. In this 2013/14 Annual Performance Plan, management has presented a robust approach with very clear measurable targets of what and how the Agency will fulfill the mandate and mission of the MDDA in pursuance of its constitutional dictates.

In pursuance of the MDDA mandate, I am pleased to share with the Presidency that the MDDA Board remains committed to good corporate governance principles as espoused in the Public Finance Management Act, 1999 (Act No. 1 of 1999) as well as in the provisions of the King III Code of Good Practices for good corporate governance.

To this end, the Board will continue to provide oversight and leadership to the organization through its various committees, namely the Audit and Risk Committee; the Remuneration and Human Resource Committee; the Policy, Legislative and Regulatory Committee; Tender Committee; Finance and Operations Committee and other committees which may be established from time to time to provide oversight support to key areas of the organization's work. In the ensuing period, the MDDA is committed to achieving the appropriate balance between its various stakeholder groupings in the best interests of the organization and to be transparent and accountable by ensuring effective communication with its stakeholders. We believe that this is essential for building and maintaining our stakeholders' trust and confidence.

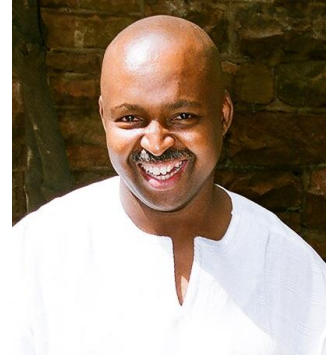
On behalf of the MDDA, I commit management and the MDDA into a compact between the Presidency, the Department of Communication and the MDDA based on this annual performance plan for the period 2013/14.



**Chairperson of the MDDA**

## Chief Executive Officer Commitment

The clarion call for social cohesion and the need to address unemployment, poverty and inequality indicated in the National Development Plan 2030 and the CENSUS 2011 results commands that the Media Development and Diversity Agency reassesses and redefines its role in the current transformation discourse and milieu. To this end, the MDDA has proposed a number of legislative and regulatory amendments to the MDDA Act of 2002.



The proposed amendments to the Act are aimed at enhancing government policy objectives of promoting media development, diversity and transformation in South Africa. The amendments will ensure that MDDA is strengthened and accordingly that a diverse and transformed media exists in our society. A diverse media in society reflects diverse views and opinions in a language of the citizen's choice in the body of opinion making. This we believe will promote social cohesion, nation building, economic growth and the inclusion of all in the strengthening of our democracy through informed public participation by the populace. An informed and knowledgeable society sustains and deepens a people-driven democracy. The passing of the amendments to this legislation in the reporting period 2013/14 will go a long way in strengthening the projected outcomes that the agency is diligently working towards going forward.

The MDDA has embarked on a robust plan and process of rolling out its programs. In the reporting period 2013/14 and beyond, management is committed to working closely with the Presidency and the GCIS as key stakeholders to ensure the transformation and diversification of media industry players. In this regard, the focus of our work in the period 2013/14 will be to accentuate the transformation role of the MDDA whilst growing, maintaining and protecting its grant and seed funding base. It is in this context that in this period the MDDA will ensure that all of its grantees comply with their grant agreements and improve their efficiency levels.

The MDDA through its capacity building efforts will assist beneficiaries by training them to obviate their skills gaps through planned workshop, coaching, mentorship and learning forum initiatives. These efforts will be closely monitored and periodic impact studies will be carried out to determine beneficiary and the MDDA impact in the media transformation agenda of the country.

Our commitment to growing, sustaining and protecting the grant and seed funding, providing innovative quality products and services that delight the stakeholders, strengthening the MDDA operating processes, systems and procedures and creating a learning environment and building capabilities that deliver MDDA value-added products will be accelerated in the year 2013/14 and beyond.

Various innovations that are aimed at cost reduction and improving operational efficiencies of the MDDA such as the development of online funding applications, online advertising booking & monitoring system, and project monitoring and evaluation tools will be carried out in the

revenue streams for MDDA beneficiaries. Staff, as our critical resource will be trained, mentored and coached in the pursuit of enhancing performance and delivery standards. The MDDA will assume a much bolder awareness campaign of its transformation role.

We have no doubt that the MDDA will build on its current successes to take the organization forward. As management, we remain appreciative of the role that members of the Board play in spurring us on. We also remain appreciative of the support and co-operation that we receive from the Presidency, Parliament, GCIS, the partners (funders), and thank them for their continued guidance as we submit this 2013/14 strategic Annual Performance Plan for approval and action.



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**Lumko Mtimde**  
Chief Executive Officer

## **PART A: STRATEGIC OVERVIEW**

### **1. Updated situational analysis**

The Annual Performance Plan of the Media Development and Diversity Agency (MDDA) for the period 2013/14 and beyond is structured taking into consideration the dictates of the current socio political and economic environment operating in South Africa and the media environment in particular. Consideration of the degree to which the organisation can achieve its stated objectives must be informed by these imperatives.

#### **1.1 Political imperatives**

Consideration of the current political environment in which the MDDA operates suggests that going forward, the continuity of the current government and leadership and the existing policy framework will enhance continuity. The much awaited policy and elective Mangaung 53<sup>rd</sup> Conference of the African National Congress (ANC) as the ruling party confirmed continuity in the leadership of government. This suggests that very little if any policy changes are likely to affect the work of the MDDA. A change in government and the current leadership could result in a change in policy approaches which could hamper the effective achievement of the organisation's mission.

An analysis of the current policy framework indicates a low possibility that the current policy framework with respect to media diversity will change. There currently is a high level of political will and buy-in to the work of the MDDA. This is also embedded in law and the various legislative and regulatory amendments that govern the MDDA. Clear and sound policy and legislative framework provides certainty for the pursuit of the organisation's mission, vision and value proposition.

#### **1.2 Economic imperatives**

The current economic environment and future projections indicate continuing pressures on world economies. Major economies such as the USA and Europe are undergoing economic depression. Given South Africa's and other emerging economies links to the global village, it is unlikely that the country will remain unaffected by global recession, inflation, and unemployment and job losses. The recent US taxation debate and lack of compromise between Congress and the Republicans indicates extreme pressures on tough choices that governments across the world would have to make in order to keep their economic engines running to avoid wide scale economic recession pressures.

Investor confidence in the emerging markets is low for various reasons. The Chief Economist of the African Development Bank Professor Mthuli Mncube suggests that there is a risk of lower financial inflows in the form of aid, investment and remittances, as well as the potential for "contagion effects" spreading to African banks (Africa Outlook, 31 July 2012).

The continuing low investor confidence will have the effect of slowing down the economy and result in the decrease of government spending. For the past three quarters, the Development Policy Research Unit of the University of Cape Town reports that economic growth has slowed down substantially from a post rescission high of 4,6 % per annum in 2011 Q1 to 3.2% in 2011Q4 and 2.7% in Q12012 (Development Policy Unit, 2012). The fourth quarter results also do not show any signs of recovery.

According to the BUSA economic and business outlook, in its last MPC address, the South African Reserve Bank downwardly revised its growth forecasts to 2.8% for 2012(down from 3% previously), while growth expectations for 2013 fell to 3.8% (down from 4.2% previously). This goes to show that the economic prospects for South Africa may be not as strong as the pre-recession prospects and unemployment will continue to be high.

BUSA further suggest that growth in the South African economy has been sluggish in the previous year (2011) with GDP coming out at a disappointing 1.4% in the third quarter of 2011 on a seasonally adjusted and annualized basis. They point out that most analysts in the country have downwardly revised their GDP forecasts. They cite the “The December Reuters Econometer which showed that analysts had cut their gross domestic product (GDP) forecasts, with the economy expected to grow by a median 2.8% in 2012, compared with 3.0% in the previous poll”(source fin24). BUSA, not being oblivious to the global and domestic trajectory, has also downgraded its GDP forecasts. They now expect the domestic economy to grow by 2.7% in 2012 (down from 3%) and 3.3% (down from 3.8%) with 2013 not being any different.

One of the main drivers for this gloomy outlook is the dampening of global growth/demand (from SA's key trading partners) in particular the Eurozone, which accounts for about a third of SA trade and is a major partner in trade agreements.

The CPI is currently at 6.1% which is just outside of the SARB target range of 3%-6%. The CPI has been on an upward trend for most part of 2011, the main drivers being of a cost-push nature, such as food prices and administered prices (mostly electricity). This poses a dilemma for the SARB of having to combat inflation while trying to support a fragile economy.

The Africa Outlook reports also cited the Minister of Finance, Pravin Gordhan as having said that growth is likely to fall short of the 2.7% forecast by the National Treasury in February. The World Bank warns that South Africa is vulnerable to both the slowing economies of Europe, as well as to a slowdown in China, which consumes many of its commodities.

The decrease in government spending could result in the reality of funding cuts to the MDDA. This scenario is likely and would require the MDDA to design innovative approaches that will diversify its funding streams in order to pursue its mission.

### **1.3 Social imperatives**

At the social level, South Africa continues to be plagued by issues of unemployment, poverty and inequality and some degree of a lack of social cohesion and increasing service delivery protests. Employment levels constitute 13,4 million in 2012 Q1 and unemployment is estimated at 6,9 million people which is equivalent to 33.8% (Development Policy Unit, 2012).

This must be viewed against the background of the National Development Plan Vision 2030 which suggests that unemployment levels must drop from 27% in 2011 to 14% by 2020 requiring 11 million jobs and that the proportion of working adults should increase from 41% to 61% in the same period. Youth unemployment between the ages 15-24 was 46.6 in 2008 and 26.2 % for youth between the ages 25-34 years. Black youth constitute 65% of the unemployment rate.

Based on Census 2011, both formal and informal sector employment was lower than in QLFS\_Q4:2011. As a result, the total number of employed persons was lower in Census 2011 by 317 217 (2,4%) than in QLFS\_Q4:2011. Reflecting the employment outcomes, the labour absorption rate was lower in Census 2011 by 1,6 percentage points compared with the QLFS\_Q4:2011. Based on the official definition, the difference in the labour force participation rate between Census 2011 and the QLFS was 2,2 percentage points. Based on the expanded definition, the difference was 2,1 percentage points.

The difference in the unemployment rate was somewhat larger. In terms of the official definition, the unemployment rate was 23,9% in the QLFS\_Q4:2011 and 29,8% in Census 2011 – a difference of 5,9 percentage points. In terms of the expanded definition, the difference between the unemployment rates from the two instruments was smaller (4,6 percentage points). The official definition of unemployment refers to persons who did not work, but who looked for work and were available to work in the reference period. The expanded definition of unemployment refers to persons who did not work, but were available to work in the reference period.

The National Development Plan 2030 points out that whilst global integration has brought about sustained growth it has also been marked by negative trends. It points out that the gap between the rich and the poor worsened globally from 0.44 in 1950 to .54 in 2000. This is projected to rise going forward. Urbanisation has accelerated even though there is also evidence of rural to rural migration. Almost 60% of South Africa's population is urbanised and is projected to reach 70% by 2030.

The burden of disease punctuated largely by HIV/AIDS has been a continuing menace in South Africa in the past two decades. The estimated prevalence rate at 10.6 % indicates that the total number of people living with HIV/AIDS is at the alarming figure of 5.4 million in 2011 projected to rise to 7.3 million in 2030 (ASSA, 2011) impacting on the life expectancy of just over 60 years by 2030 for African women and 76 years for white women. African men will average 56 years while the life expectancy of white men will increase to 73 years by 2030.

Literacy and numeracy remain a challenge in South Africa in spite of major changes and achievements that have been reported in the increase of literacy rates in general. Van der Berg, Taylor, Gustafsson, Spaul & Armstrong (2011), reported that of the 15 countries surveyed in the Southern and Eastern African Consortium for Monitoring Educational Quality 111(2007) survey report, South Africa had the highest proportion of functional illiterate learners (27%), and the fifth highest proportion of functionally innumerate learners (40%).

The STATS South Africa Census of 2011 report shows that the proportion of persons aged 20 years who have no schooling halved from 19,1% in 1996 to 8,6% in 2011. The percentage of persons who have some primary level education decreased from 16,6% in 1996 to 12,3% in 2011; whilst the proportion of those who had completed primary level decreased from 7,4% in

1996 to 4,6% in 2011. There was also a considerable increase in the percentage of persons who completed higher education from 7,1% in 1996 to 11,8% in 2011.

The report also shows that black African and coloured population groups had the highest levels of functional illiteracy in 1996 as well as in 2011. However, these rates have decreased significantly over the time period. For black African males illiteracy levels decreased from 40,0% in 1996 to 20,9% in 2011, whilst amongst coloured men the decrease was from 27,5% in 1996 to 16,5% in 2011. In both groups women have a higher likelihood than men to be illiterate, but women have also significantly increased their literacy rates since 1996. In 2011 23,2% of African female and 16,7% of coloured women, older than 20 years, were still functionally illiterate. Amongst the Indian/Asian population 6,4% of the men and 11,3% of the women had no education or a highest level of education of less than Grade 7 in 2001, as opposed to 1,9% of white men and 2,0% of white women.

The limitation in functional literacy levels inhibits the promotion of diversified media platforms that promote democratic participation and development. This further arrests the role of the MDDA and its constituencies in assisting communities' understanding of the roots of the situations in which they find themselves through a wide range of media platforms and the development of those communities as knowledge centres and instruments of self empowerment.

In this context the role of the MDDA in social transformation and access to information for all must of necessity be strengthened. This requires the MDDA to expand its activities to reach a much wider audience through innovative means and public platforms. This includes the promotion of indigenous languages and making a contribution to community development and the alleviation of poverty and inequality.

## **1.4 Technological imperatives**

Rapid technological advancements and smart technologies are a feature of the world and of South Africa. These technological advancements have the advantage of reducing costs as a result of their integration of communication platforms.

In spite of this trend, the Business Times (July 29, 2012), reports that whilst many media houses are investing heavily in digital products to cope with newspaper declining sales as readers migrate online, digital contributions to overall profits have been less than desired. The report points out that the latest Audit Bureau of Circulation numbers show daily newspapers sales shed 6.7% in the final quarter of last year compared with the same quarter of the previous year. Weekly newspapers lost 3% whilst weekend papers slipped 4.9% during the same period. Publishers have reacted to this by trying to take advantage of mobile and smart phones usage without much success.

The rapid advancement in digital migration has varied implications to the work of the MDDA. On the one hand, the decline in print media sales has the potential to impact on the percentage of funding that the print media contributes to the MDDA. On the other hand, digital migration and its ease of application increases access to information at a reduced cost and facilitate pluralism and diversity.

In this regard, the challenge for the MDDA is how it will roll out affordable technology platforms and communication infrastructure and services in order to impact on a diversified alternative media.

## **1.5 Environmental imperatives**

Aligned to the technological imperatives are global concerns and MDG goals on greening economies. The National Development Plan 2030 commits South Africa to reducing its dependency on carbon, natural resources and energy, while balancing this transition with its objectives of increasing employment and reducing inequality and poverty through adaptation and mitigation. Adaptation includes significant investments in new and adaptive technologies and rehabilitating and restoring natural ecosystems to improve resilience and mitigate climate change.

In this regard the MDDA has a major role to play in promoting and supporting these global and national initiatives in its messages and technologies and those of its beneficiaries as well as promoting recyclable technologies and discouraging unfriendly environmental practices.

## **1.6 Regulatory imperatives**

The MDDA is governed by a plethora of legislation and regulations that intends to support and strengthening its role in transforming society and the developmental state. Such legislation includes the Public Finance Management Act N0.1 of 1999 (PMFA), the Electronic Communications Act No.36 2005 (ECA) the Promotion of Administrative Justice Act.No.3 of 2000 (PAJA) and a number of related regulations. This legislation amongst others promotes media development and diversity and encourages diverse ownership and control as well as the administration of justice.

Such legislation and regulations cannot in themselves be a sufficient condition for public institutions such as the MDDA to deliver services. More than the provisions of the regulations and legislation, the promotion of a skilled and professional workforce and making the MDDA an employer of choice will go a long way in respecting and giving service to the electorate.

It is in this context that the MDDA must adhere to the 2030 vision that seeks to stabilise political and administrative interface by balancing the priorities of the government of the day with the need for the public service to treat citizens equally and not discriminate on ground of political allegiance. As the 2030 vision states *“The state provides the institutions and infrastructure that enable the economy and society to operate. Its ability to carry out these functions has a profound impact on the lives of all South Africans”*.

The MDDA has a major role in building the capacity of the state. Compliance with its legislative and regulatory imperatives will go a long way in building confidence of the general populace and will strengthen delivery. This can only be possible with a committed, skilled and professional staff that will understand and act in the best interest of the MDDA.

## **2. MDDA Internal operating environment**

An analysis of the internal operating environment of the MDDA indicates a number of strengths, weaknesses, opportunity and threats.

### **2.1 MDDA internal strengths**

The MDDA has hitherto developed strong and reliable internal systems, procedures and controls that promote efficiency. The size of the organisation and its structure allows for quick decision making, focus in activities, a limited bureaucracy and allows team MDDA to navigate through its work with ease without struggling to understand the business.

The organisation has consistently achieved a clean audit which indicates a well administered organisation. This increases the confidence of both the internal and external stakeholder and the credibility of the organisation. The retention of its CEO and other staff over time ensures institutional memory.

### **2.2 MDDA internal weaknesses**

In spite of its strengths the MDDA evinces a number of internal weaknesses. These include amongst others, the size of the organisation. The nature and size of the MDDA limits its reach. It increases current staff workload per employee and curtails its scope of work and often leads to staff being inaccessible.

Another weakness of the organisation is its location and point of presence and limited foot print which also limits its reach. Limited funding weakens the internal capacity of the organisation and leads to a lack of staff retention.

The tenure and the frequent retirement in office of Board members limit continuity because the maturity of board members is not fully exploited. This weakens consistent programme implementation, direction and focus.

### **2.3 MDDA external opportunities**

The unwavering political support, the enabling legislative environment and the positioning of the MDDA in the Presidency presents it with an opportunity to reach wider audiences and entrenches the relevance of its value proposition. It empowers the agency to drive its proposition and gives it priority and prominence.

The evolution of new and smart technologies in the media space provides an opportunity for the MDDA to explore innovative and diverse means of spreading its message and value

proposition. In this context the use of online technologies in working with its stakeholders and beneficiary groups will improve organisational efficiencies at reasonable costs.

The perceived and actual success story of the MDDA engenders an opportunity for it to pursue its programs with confidence, credibility and acceptance across all of government spheres and the promotion of its projects.

## 2.4 MDDA external threats

A likely operating environmental threat to the MDDA is the drop in print media and profitability levels including the lack of print media support to the organisation. This is likely to limit MDDA funding and directly impact on its vision of information access to all.

Likewise cuts in government expenditure owing to limited economic growth and lower tax collection levels will lead to reduced levels of funding to the MDDA. This will directly impact on the sustainability of the MDDA funded programs and curtail transformation in the media sector.

## 2.5 MDDA distinctive capabilities and core competencies

Given the macro and micro environmental imperatives that are a feature of the MDDA, it is clear that for the organisation to perform at optimal and high efficiency levels that are designed at achieving its mission and value proposition, the organisation must ensure that it has the requisite competencies outlined in Table 2 overleaf rated on a scale 1 = 3 where 1 = not important, 2 = is important and 3 = is very important.

**Table 1: MDDA Rated competency requirements**

COMPETENCIES	RATING
Management Skills	3
Financial management	3
Project management	3
IT skills	2
Monitoring and Evaluation	2
Broadcasting	1
Print media	1
Regulatory	2
Professionalism	3
Diligence	3
Service delivery orientation	3
Customer centricity	3

In this context the MDDA will continue to recruit, retain and seek appropriate skill levels that will match its desired competency profile in order that it can meet the challenges presented to it for the ensuing METF period. Consequently the projected MDDA human resources plan for the period is indicated in Table 2 below.

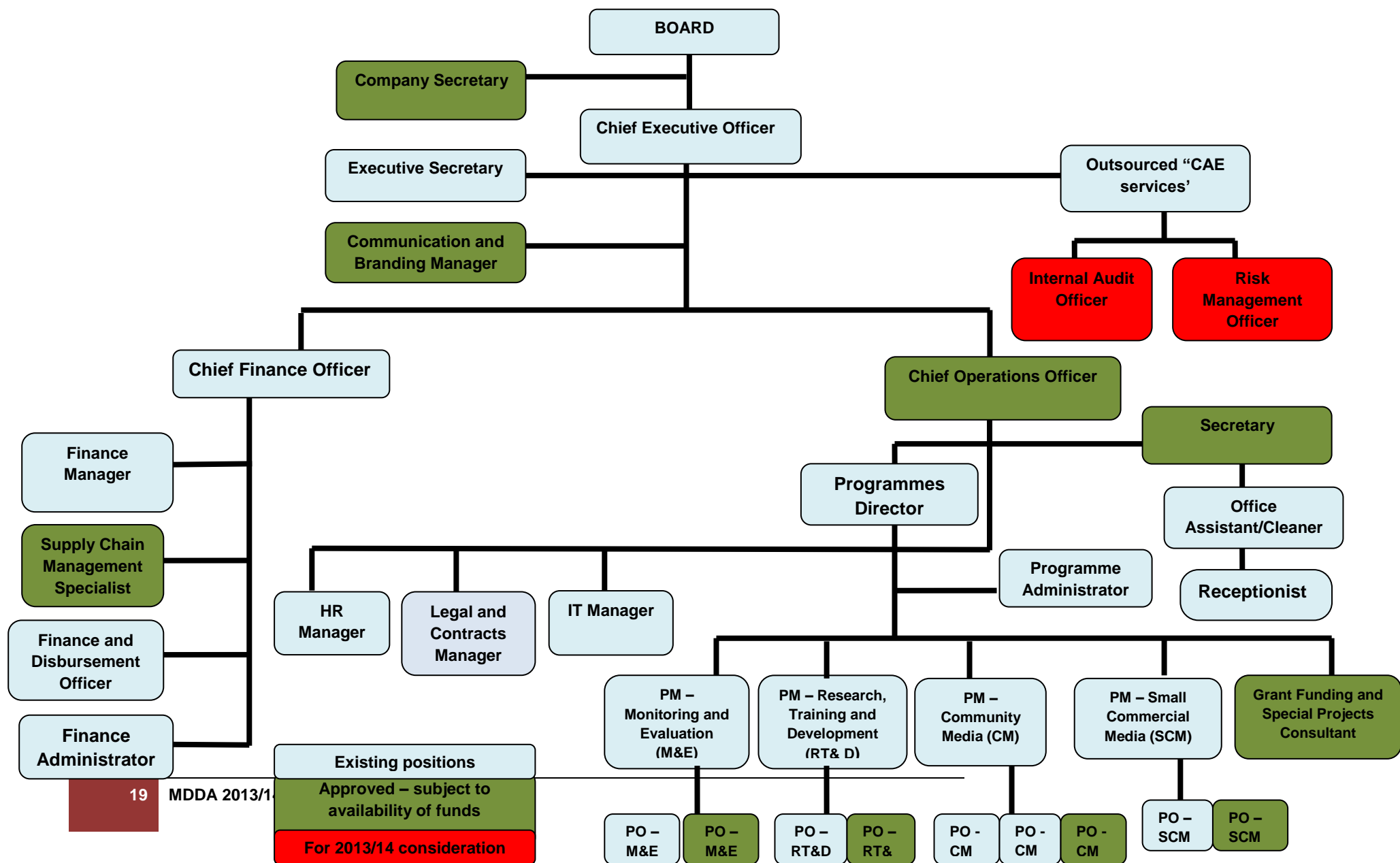
**Table 2 MDDA Human Resources Plan**

Established posts		Positions filled		
Position	Number of positions	Year 1: 2013/2014	Year 2: 2014/2015	Year 3: 2015/2016
Chief Executive Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Chief Operations Officer	1	1	1	1
Program Director	1	1	1	1
Legal and Contract Management	1	1	1	1
Finance Manager	1	1	1	1
HR Manager	1	1	1	1
Supply Chain Management Specialist	1	1	1	1
IT Manager	1	1	1	1
Communications & Branding Manager	1	1	1	1
Internal Audit Officer	1	1	1	1
Risk Officer	1	1	1	1
Company Secretary	1	1	1	1
Program Manager	4	4	4	4
Grant Funding & Special Projects Consultant	1	0	1	1
Project Officer	9	6	9	9
Financial Administration	1	1	1	1
Finance and Disbursement Officer	1	1	1	1
Receptionist	1	1	1	1
Office Assistant and Cleaner	1	1	1	1
Executive Secretary (CEO's office)	1	1	1	1
Admin Assistant/Secretary	3	2	3	3
<b>Total staff complement</b>	<b>35</b>	<b>30</b>	<b>35</b>	<b>35</b>

## 2.6 MDDA Operations organisational structure

Accordingly, in order that the organisation can meet its obligations and mandate in spite of limited resources, the organisation has structured itself on a centralised model and is not spread over all of South Africa's provinces even though its programs are national in nature and operate within specific municipalities. Operationally, the structure of the organisation is reflected over leaf.

## Approved Structure – 24 January 2013



## 2.7 MDDA Governance

The MDDA is governed by a unitary Board of Directors who serves a period of 3 years with the exception of the Chairperson who serves for a period of 5 years. The Chairperson and the Board of Directors are appointed by the President on recommendation by the National Assembly and are remunerated according to National Treasury approved rates.

The Board of Directors are independent, impartial and have a separate role and authority from the Chief Executive Officer (CEO). The Board is responsible for organisational oversight whilst the CEO is responsible for the operations of the organisation including the supervision and management of staff.

The Board is primarily responsible for amongst other things reviewing and setting policies of the organisation, approving and determining the organisational structure of the organisation, setting and approving the strategic direction of the organisation, appointing, supervising and appraising the CEO, approving annual business plans and budgets, stakeholder relationships and evaluating its own and the organisation's performance, reviewing and approving the Annual Financial Statements of the organisation as well as ensuring that the dictates of the Public Finance Management Act are observed. The Board is also encumbered to providing regular reports to the Executive Authority and to Parliament about the operations of the organisation.

In order to exercise its role the Board has set up a number of Committees that help to oversee the work of the MDDA. These Committees are the Audit & Risk Committee, the Finance and Operations Committee, the Policy, Legislative and Regulatory Committee, the Remuneration and HR Committee, Tender Committee and other ad-hoc committees that it may establish from time to time to provide needed oversight to the functions of the organisation.

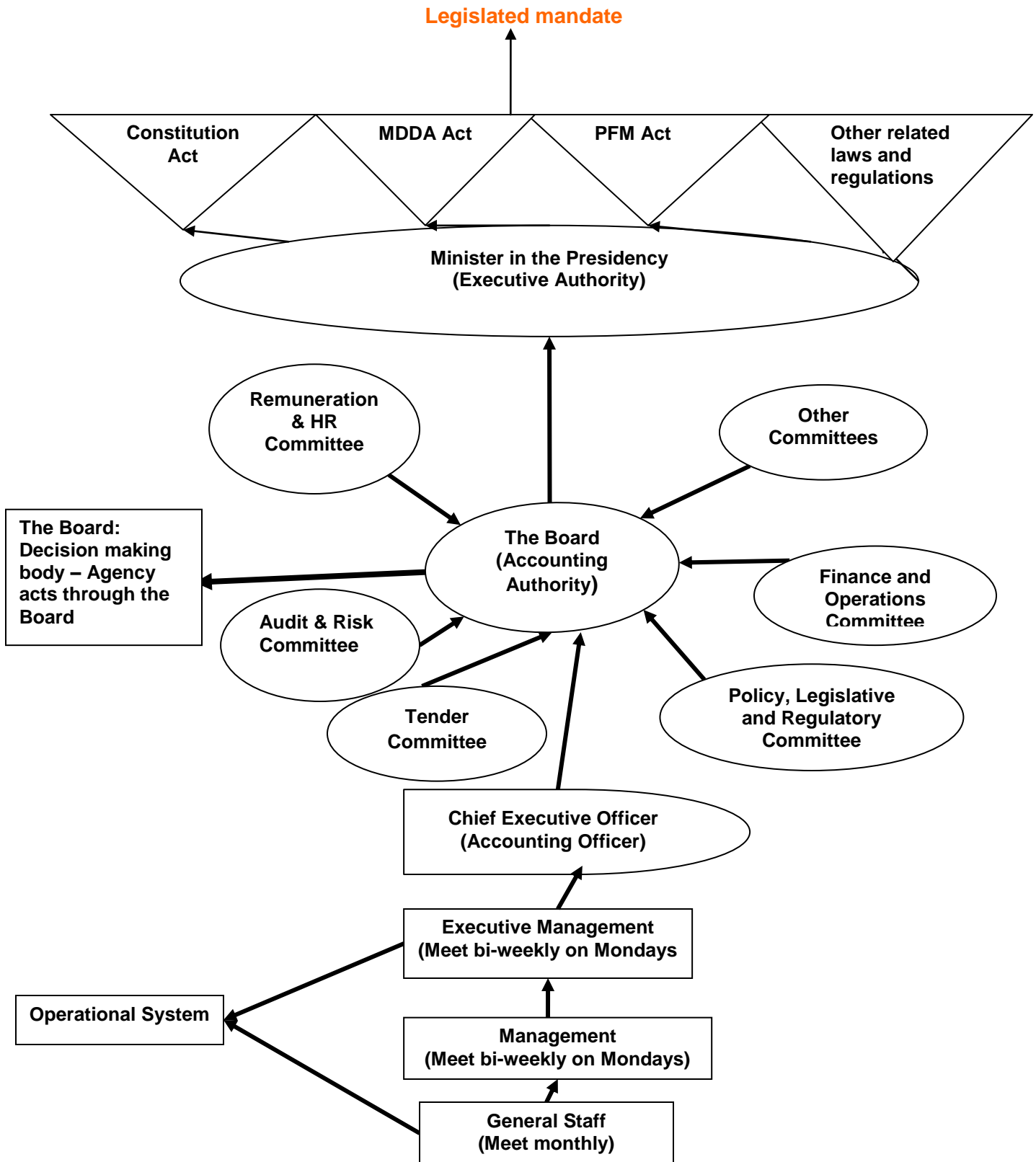
The constitution and membership of the committees are reflected in Table 3 overleaf. In the period 2012/2013 it is expected that the Presidency will appoint a new Chairman of the Board as well as fill in vacant positions on the Board. This will go a long way in ensuring that the work of the Board and that of the organisation is well supported and that the Board is fully functional.

The governance framework that directs the affairs of the MDDA is reflected in Table 4.

**Table 3: Committee and membership**

	COMMITTEE MEMBER	Audit and Risk Committee	Finance and Operations Committee	Policy, Legislative and Regulatory Committee	Remuneration and HR Committee	Tender Committee
1.	Chairman (tbc)					
2.	Ms Nadia Bulbulia	Alternate Member	Member	Chairman	Member	
3.	Ms Phelisa Nkomo		Chairman			Member
4.	Ms Ingrid Louw	Chairman				
5.	Mr Jimmy Manyi				Member	
6.	Dr René Alicia Smith			Member		
7.	Mr Phenyo Nonqane		Member			Member
8.	Mr Thato Mahapa			Member	Member	Chairman
9.	Board member (tbc.)					

Table 4: Governance Framework



## **2.7 Revision to legislative and other mandates**

The MDDA Amendment Bill is a priority, as it provides efficiencies to the Agency, strengthens the Agency's and enhances its ability to pursue its media development, diversity and transformation mandate; and give effect to consequential amendments subsequent to the enactment of the Electronic Communications Act of 2005.

The strategic focus of the MDDA Act, of 2002 is around media development, diversity and transformation. The purpose of amending the act is to insert a definition; to make certain technical changes in the Act; to review the Board structure; to provide for the Board to establish committees; to provide for obligated contributions to the MDDA by the mainstream print media; to expand the mandate to channel resources beyond the community and small commercial media; to strengthen and increase the Agency capacity to encourage and promote media development and diversity; and to provide for matters connected therewith.

The Bill enhances government policy objectives of promoting media development, diversity and transformation. A diverse and transformed media will ensure a reflection of diverse views and opinions in a language of citizen's choice in the body of opinion, thereby promoting social cohesion, nation building, economic growth and inclusion. A knowledge and informed society will deepen democracy and public participation.

The amendment of the Act will contribute and enhance MDDA's interventions in respect of encouraging ownership and control of, and access to media by historically disadvantaged communities, historically diminished indigenous language and cultural groups. It also helps the organisation to encourage the channelling of resources to community and small commercial media, encourages human resource development and capacity building in the media industry especially amongst historically disadvantaged groups as well as encourages research regarding media development and diversity.

## 2.8 Overview of the 2013/2014 and METF estimations

### 2.8.1 Expenditure estimates

Program	Audited outcomes			Adjusted Appropriations	Medium Term Expenditure Estimate		
	2010/2011	2011/2012	2012/2013		2014/15	2015/16	2016/17
Program A: Community Media	18 371	49 225	30 654	27 091	27 061	27 210	28 979
Program B: Small Commercial Media	6 679	17 779	6 587	7 180	7 453	7 685	8 185
Program C: Research, Training & Development	2 257	8 127	3 446	3 949	4 294	4 410	4 697
Program E : Monitoring and Evaluation	997	1 334	1 230	1 491	1 604	1 679	1 788
Program F: Legal and Contracts	479	251	98	448	474	456	486
Program G: HR and Corporate Affairs	1 397	2 017	2 788	2 518	2 499	2 619	2 789
Program H: Risk management & Audit	1 095	1 661	1 509	1 659	1 751	1 853	1 973
Program I : Financial Management	4 245	5 459	6 813	6 904	7 186	7 622	8 117
Program I : Communications CEO's Office: Communications and stakeholder management	3 967	3 957	4 450	5 061	5 405	5 772	6 147

Economic Classification	Audited outcomes			Adjusted Appropriations	Medium Term Expenditure Estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/15	2015/16	2016/17
Current payments							
Compensation of employees							
Salaries and wages	4 620	5 429	6 685	8 207	8 747	9 365	9 974
Social contributions	53	61	59	61	65	70	75
Goods and services							
Administrative fees	0	0	0	0	0	0	0
Advertising	68	0	22	0	0	0	0
Agency and support / outsourced services	0	0	0	0	0	0	0
Assets less than R5 000	16	0	20	21	22	23	24
Audit costs	748	1 212	1 042	1 083	1 139	1 201	1 279
Bank charges	41	27	29	30	32	34	36
Board costs	444	453	466	796	825	856	912
Bursaries (employees)	0	0	0	0	0	0	0
Catering: internal activities	0	0	0	0	0	0	0
Communication	609	913	717	680	694	720	767
Computer services	338	363	316	131	138	148	158
Consultants	368	296	499	149	140	147	157
Contractors	0	0	0	0	0	0	0
Entertainment	0	1	6	3	4	4	4
Inventory	0	0	0	0	0	0	0
Lease Payments	1 707	1 740	1 986	2 140	2 140	2 290	2 439
Legal fees	65	25	58	61	64	20	21
Non life insurance	0	0	0	0	0	0	0
Printing and publication	0	0	0	0	0	0	0
Property payments	0	0	0	0	0	0	0
Repairs and maintenance	16	24	30	11	12	12	13

Research and development	0	0	0	0	0	0	0
Training and staff development	56	90	210	157	115	103	110
Travel and subsistence	769	737	769	604	597	617	657
Water and electricity	363	499	652	474	518	555	591
Venues and facilities	0	0	0	0	0	0	0
Other unclassified expenditure	0	0	0	0	0	0	0
Of Which:	0	0	0	0	0	0	0
Admin expenses	0	0	0	0	0	0	0
Postal and Courier	161	180	222	183	192	206	219
Printing and Stationery	227	259	235	194	204	218	232
Casual Wages	19	15	21	22	23	24	26
International fundraising	0	9	99	64	67	72	77
Recruitment Cost	125	128	105	75	9	9	10
Staff Welfare expense	26	56	76	72	88	94	100
Strategic Planning	92	139	151	158	166	178	190
Telephone and Fax expenses	273	280	314	314	330	353	376
Website hosting and management	85	95	99	99	103	111	118
Subscriptions	18	8	9	9	10	10	11
Office General costs (Pest control service)	39	42	33	35	36	39	42
Insurance paid	72	43	71	74	78	84	89
Management Fee	0	0	0	0	0	0	0
Other expenditure (Uniform; Stationery; Refurbishment; Awards, etc)	0	0	0	0	0	0	0

Economic Classification	Audited outcomes			Adjusted Appropriations	Medium Term Expenditure Estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/15	2015/16	2016/17
Depreciation and amortization	256	213	278	196	205	176	187
Losses from	0	0	0	0	0	0	0
Sale of fixed assets	19	0	0	0	0	0	0
Impairments and Adjustments to Fair Value	0	0	0	0	0	0	0
Adjustments to Fair value of financial assets	0	0	0	0	0	0	0
Impairments to non-financial assets	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Interest, dividends and rent on land	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0
Dividends	0	0	0	0	0	0	0
Rent on land	0	0	0	0	0	0	0
Transfers and subsidies	0	0	0	0	0	0	0
Provinces	0	0	0	0	0	0	0
Employer Grant (SETAs only)	0	0	0	0	0	0	0
Discretionary Grant (SETAs only)	0	0	0	0	0	0	0
Municipalities	0	0	0	0	0	0	0
Departmental agencies and accounts	12 949	14 336	15 000	15 592	16 361	16 691	17 776
Higher education institutions	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Public corporations and private enterprises (subsidies and other transfers)	0	0	0	0	0	0	0
Public corporations	0	0	0	0	0	0	0
Private enterprises	0	62	62	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0

Households	0	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0	0
Other transfers to households	15 281	62 187	24 605	24 605	24 605	24 605	26 204
Technical reserves (social security funds only)	0	0	0	0	0	0	0
Tax payment	0	0	0	0	0	0	0
Outside shareholders Interest	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>39 487</b>	<b>89 810</b>	<b>57 575</b>	<b>56 301</b>	<b>57 727</b>	<b>59 306</b>	<b>63 161</b>
Check							

## 2.8.2 Relating expenditure trends to strategic outcome oriented goals

REALISATION OF INSTITUTIONAL OUTCOMES	METF ALLOCATIONS R'000
Ownership, control and access to information and content production by communities	27 091
Enhanced ownership,& control by independent media entrepreneurs	7 180
A vibrant, innovative and people centred media.	3 949
Strengthened, vibrant, innovative and people centred and diversified media	1 491
An environment and capabilities that deliver MDDA value products and services	2 518
A well known, valued and reputable brand	5 509
Enhanced governance and accountability standards of the MDDA	1 659
A strengthened, growing and protected MDDA funding base	6 904

## **PART B: PROGRAM AND SUB PROGRAM PLANS**

### **3. MDDA Strategy map**

Based on the MDDA strategic intent and its strategy map presented in Appendix A, the performance levels for the period 2013/14 are hereunder articulated within the context of the four perspectives of the balance score card. The four perspectives are the financial, stakeholder, internal business processes and innovation, growth and development perspectives.

#### **3.1 The Financial perspective**

The strategic objective for this perspective is to strengthen, grow and protect the MDDA funding base. In this regard for the period 2013/14 the MDDA has planned for revenues including transfers and grant funding from related media partners and institutions in the amount of R46, 6m. This will be achieved by ensuring that legislated submissions to National Treasury are submitted in time within the framework and protocols agreed.

The financial management systems of the MDDA will be upgraded to ensure that expenditure is kept within budget and that variations to actual budget are kept within the 5% range either way at the worst case scenario. All things being equal the MDDA plans to keep these variances within the 0% range either way.

#### **3.2 The stakeholder perspective**

The strategic objective for this perspective is to deliver innovative products and services that delight the stakeholder expectations. In this regard, the MDDA plans to fund at least 14 Community Radio Station, at least 1 Community Television Station, 8 Print Media, at least four Public Private Partnerships, 2 Provincial hubs from its Community Media allocated budget. 4 new Small Commercial Media, and 1 magazine will be funded through the Small Commercial Media portfolio of funds.

It is planned that at least 1 Learning Forum involving 50 beneficiary participants will be held in the period 2013/14. 15 Small Commercial Media will receive grassroots certificates and at least 1 Technical Evaluation will be conducted to assess project implementation and impact.

Through negotiated discounts it is planned that MDDA beneficiary projects will receive at least 10% discounts from printing associated industries in order to assist beneficiaries with project efficiencies and a reduced cost of supplies. At least 5 Small Commercial Media Projects will be piloted for receiving low interest loans from the National Empowerment Imbewu Loan Fund.

At least 5 training events benefiting 400 beneficiaries with 50 mentors in place will be undertaken. 1 Grantee orientation workshop will be held and least 1 partnership with an

academic institution and other public institution to enhance grantee experiences will be entered into. This will be supported by 2 research projects on current media issues that will be commissioned to enhance the body of knowledge in the industry for the benefit of MDDA funded projects. One journal and monogram series on the state of media development and diversity in South Africa will be published. Another 1 Provincial Media Literacy Summit will be held to increase awareness on the need for media literacy in the country.

Communication efforts to increase the brand value of the MDDA will be instituted in the reporting period by designing at least 1 Communications Manual. A Customer Perception survey to measure stakeholder perceptions of the MDDA on the basis of the actual as against the desired image will be conducted in order to direct and target MDDA stakeholder issue gaps and satisfaction levels. This will assist the MDDA to monitor and improve its relationship with its stakeholders and ensure that all stakeholder issues are attended to.

5 branding events, 20 articles in newspapers and 5 features on Television stations are planned for this period. At least 10,000 online social media postings to targeted audiences are planned. Annual media awards involving at least 1500 entrants with at least 40 winners will be undertaken in the reporting period.

### **3.3 The business process perspective**

The strategic objective for the business process perspective is to strengthen MDDA processes , systems and procedures. In this regard in the reporting period, the MDDA will institute online application and advetsing booking procedures. These will assist in improving operational efficiencies and contribute toward cost reduction and containment on both the MDDA and its project beneficiaries.

It is planned that at least 50% of all funding applications will be done on line. 20 Community Radio and 5 Community Print Media advertisements will be booked on line and 80% of all Community Media Projects will be captured on the online data base. It is planned that the placement of advertising bookings will contirbute towards improved levels of advertising revenues of MDDA project beneficiaries by at least 5%. A 40% imporovement in application turnaround times is envisaged as a result of application done online.

In order to assess grantee agreement compliance and the impact of MDDA funding,an institutional monitoring and evaluation framework will be instituted in the reporting period to ensure that 100% of grant funded project are compliant with the relevant funding agreement and that all of identified gaps in the monitoring process are corrected so as to give effect to the planned impact that is required to promote a vibrant , innovatve and people centerd and dversified media. In the reporting period this framework will include an online monitoring process that will see reduction of at least 10% in monitoring costs and an 80% accuracy of

project data. A Human Resources Information Management System (HRIMS) will be instituted in order to ensure that there is 100% accuracy of personnel data.

### **3.4 The innovation, learning and growth perspective**

The strategic objective in respect of the innovation, learning and growth perspective is the creation of an environment and capabilities that deliver MDDA added-value products and services. In this regard the MDDA in the reporting period will continue to develop its human capital base so that the MDDA can deliver products and services that delight stakeholder expectations.

Consequently it is planned that 100% of the MDDA staff recruited will remain with the organisation. All MDDA jobs will be evaluated and graded. All vacancies will be filled within agreed turnaround times, all staff will sign their performance agreements and performance will be measured against targets in order to ensure that 100% of targets set are achieved. 2 staff persons in each department will be identified as succession candidates in line with the succession policy that will be developed in the reporting period. An Employment Equity Plan for the organisation will be developed in the reporting period in order to ensure that the organisation is reflective of the South African demography.

In respect of human resource development it is planned that a Workplace Skills Plan will be in place and that training will be provided to meet all identified skills gaps. This will lead to improved performance levels and productivity in the organisation. A Wellness program will be pursued in order to ensure that staff is fully functioning in their allocated post.

## 4. Programs and sub program plans

### 4.1 Program A: Community Media

**Programme purpose:** To provide technical, non-financial and financial support to diverse media platforms owned and controlled by communities

#### 4.1.1 Strategic objective annual targets for 2013/2014

Strategic objective: Ownership, control and access to information and content production by communities	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
KEY PERFORMANCE AREA		PERFORMANCE LEVELS					
Grant & Seed funding( Community Radio)	10	26	16	14	16	18	20
Grant & Seed funding ( Community TV)	2	1	1	1	3	3	2
Grant & Seed funding ( Print Media)	5	8	8	8	12	12	14
Grant & Seed funding ( Community Radio Program Production)	6	4	4	4	4	4	6
Grant & Seed funding ( Provincial Hub)	2	2	2	2	3	2	2
Learning forums (Community Print Projects)	0	0	10	15	15	20	25
Learning forums (Community Broadcast Projects)	0	0	15	30	30	40	40
Technical evaluation & Assessment Study	0	0	0	1	0	0	1

#### 4.1.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Percentage of funded projects are operational	100%	100%	100%	100%	100%	100%	100%
Percentage improvement in project application handling turnaround times	0	0	0	50%	80%	90%	90%
Percentage increase in advertising revenue spent on the sector	0	0	0	10%	10%	10%	10%
Percentage increase in advertising revenue spend on the sector as a result of online exposure	0	0	0	50%	50%	50%	50%
Percentage of beneficiary community media projects capacitated to run their projects effectively and efficiently	0	0	100%	100%	100%	100%	100%
Number of studies to assess local content and infrastructure support activated	0	0	0	1	0	0	1

#### 4.1.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4 <sup>th</sup>
Percentage of community media projects funded are operational	Quarterly	100%	100%	100%	100%	100%
Number of funded community projects streaming	Quarterly	10	4	3	3	0
Percentage of applications received online	Quarterly	50%	5%	10%	35%	0%
Number of Community Radios receiving advertising bookings online	Quarterly	20	0	5	5	10
Number of Community Print Media receiving advertising bookings online	Quarterly	5	0	1	1	3
Percentage of Community Radio Projects recorded on the online data base	Quarterly	80%	20%	20%	40%	0
Number of learning forums attended by beneficiary community media projects	Quarterly	1	0	0	0	1
Number of studies to assess local content and infrastructure support activated	Quarterly	1	0	0	0	1

#### 4.1.4 Reconciling performance targets with the budget and MTEF

##### Expenditure Estimates: Community Media

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Grant & seed funding	16 600	46 642	27 306	22 546	23 326	23 205	22 711
Online based project management system		30	30	480	640	720	720
Learning forum with project beneficiaries	0	0	100	250	255	260	300
Technical evaluation & Assessment	0	0	0	1 100	0	0	1 100
Compensation of employees	1 771	1 891	2 901	2 586	2 747	2 926	3 116
Programme administration cost		662	317	128	93	99	105
Other 10%	0	0	2 315	1 313	968	870	0
<b>Total</b>	<b>18 371</b>	<b>49 225</b>	<b>30 654</b>	<b>27 091</b>	<b>27 061</b>	<b>27 210</b>	<b>28 979</b>

## 4.2 Program B: Small Commercial Media

**Programme purpose:** To provide technical, non-financial and financial support to diverse media platforms owned and controlled by independent publishers

### 4.2.1 Strategic objective annual targets for 2013/2014

Strategic objective: Enhancement of ownership,& control by independent media entrepreneurs	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
KEY PERFORMANCE AREA	PERFORMANCE LEVELS						
Grant & seed funding ( New Projects)	5	5	5	4	4	4	5
Grant & seed funding( Strengthening)	4	4	4	4	4	4	4
Grant & seed funding( Magazines)	1	1	1	1	1	1	1
Online based project management system ( % of online applications)	0	0	0	20%	50%	80%	100%
Online based project management system (% of Adverting bookings)	0	0	0	10%	20%	50%	100%
Online based project management system ( % of Small Commercial Media Projects on online database)	0	0	0	60%	80%	100%	100%
SCM beneficiaries capacity building through learning forums	27	29	35	50	55	60	65
Rand value of advertising bookings & placements for SCM	R0	R543 222.58	R570 383.70	R598,902.89	R658,793.18	R790,551.82	R988,189.77
ABC Grassroots Certification for SCM projects	6	6	10	15	20	25	25
Percentage negotiated printing discounts for SCM projects	5%	5%	5%	10%	10%	10%	10
NEF/Imbewu low interest loans to SCMs	0	0	0	5	10	15	20

#### 4.2.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Rand amount of grant and seed funding allocated /disbursed	R 5,963,362	R5,658,216	R5,454,459	R 5,739,635	R 5,908,764	R 6,033,513	R6,426,194
Percentage increase in advertising revenue for SCM sector projects	0	0	0	5%	10%	10%	10%
Percentage increase in advertising revenue for SCM sector projects as a result of online exposure	0	0	0	20%	30%	40%	50%
Percentage project application handling turn-around times improvement	0	0	0	40%	60%	70%	90%
Percentage SCM funded projects benefiting from the Learning Forum	100%	100%	100%	100%	100%	100%	100%
Number of SCM funded projects Grassroots Certified	0	6	10	15	20	25	30
Percentage printing cost discounts received by SCM funded projects	5%	5%	5%	10%	10%	10%	10 %
Number of projects receiving NEF Imbewu low interest loans	0	0	0	5 S	10	15	20

#### 4.2.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Rand amount of grant and seed funding allocated /disbursed	Quarterly	R5,739,635.00	R 2,006,002	R 2,412,369	R 1.321,264	0
Percentage increase in advertising revenue for SCM sector projects	Quarterly	5%	5%	5%	5%	5%
Percentage increase in advertising revenue for SCM sector projects as a result of online exposure	Quarterly	20%	2%	5%	5%	8%
Percentage project application handling turn-around times improvement	Quarterly	40%	5%	5%	10%	20%
Percentage SCM funded projects benefiting from the Learning Forum	Quarterly	100%	0%	0%	0%	100%
Number of SCM funded projects Grassroots Certified	Quarterly	20	2	5	8	5
Percentage discounts received by SCM funded projects	Quarterly	5%	5%	5%	5%	5%
Number of SCM projects receiving NEF Imbewu low interest loans	Quarterly	15	0	5	5	5

#### 4.2.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: SCM Media

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Grant & seed funding	5 963	16 556	5 454	5 740	5 909	6 034	6 426
Capacity Building ( Learning Forum)	0	150	136	200	220	242	266
Grassroots Certification from ABC	0	3	3	3	3	3	3
Negotiated printing discounts for SCM projects	0	23	0	23	24	24	25
NEF/Imbewu low interest loans	0	3	0	3	3	3	3
Compensation of employees	716	779	994	1 182	1 263	1 346	1 433
Programme administration cost	0	265		29	31	33	35
<b>Total</b>	<b>6 679</b>	<b>17 779</b>	<b>6 587</b>	<b>7 180</b>	<b>7 453</b>	<b>7 685</b>	<b>8 185</b>

### 4.3 Program C: Research, Training and Development

**Programme purpose:** To create and enhance a body of knowledge regarding the media landscape and build capacity for a diverse media industry.

#### 4.3.1 Strategic objective annual targets for 2013/2014

Strategic objective: A vibrant, innovative and people centred media.	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>KPA</b>							

Research Grants	R1, 192, 672	R1, 912,537	R1, 734,459	R1, 901,135	R1, 916,514	R1, 921,263	R2, 046,000
Training & Development Events	4	8	6	5	6	6	7
Number of beneficiaries trained	437	438	316	400	400	500	500
Number r of training Mentors	30	40	50	50	40	40	50
Grantee orientation workshop	1	2	1	1	1	2	2
Updated data base of beneficiaries trained	1	1	1	1	1	1	1
Financial Management Guidebook	0	0	1	0	0	0	1
Accredited trainers	0	0	0	3	6	9	12
Fundraising and Resource Mobilization partnership with academic and public institutions(DUT, FS, MPW)	1	2	2	1	1	1	2
Rand value of funds raised	0	0	R 3m	0	R 3 m	R 5 m	R 6 m
Research commissioned ( Community TV, Co-operatives, Print media transformation , Social impact)	1	1	3	2	2	2	1

KPA	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Knowledge Management Publication of Journal/Monogram on state of media development & diversity	0	0	0	1	1	1	1
Social impact monitoring and Evaluation study	0	0	0	1	1	1	1
Media Literacy Summit ( KZN,FS, NC, National& Provincial	1	3	1	1	1	1	1

Advocacy for Media Development & Diversity events	1	1	2	3	2	3	3
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#### 4.3.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Rand amount of research grants disbursed	1mil	500K	1.5mil	R 1 mil	R 1.5 mil	R 1.5 mil	R 1.5 mil
Number of beneficiaries trained	437	438	416	400	400	500	500
Number of mentor/trainers on the database	30	40	50	50	40	40	50
Number of beneficiaries that underwent the Grantee Orientation Workshops	41	83	56	60	60	80	50
Number of Basic Financial Management Guidebooks developed	0	0	0	1	0	0	1
Number of quality assured training	0	0	0	3	6	9	12
Increase in the number of operation media projects as a result of training and skills provided transferred	250	270	310	460	520	533	600
Number of research projects commissioned	1	1	3	2	2	2	1
Number of Social Impact Evaluation and assessment studies undertaken	0	0	0	1	1	1	1
Number of Annual Journal s Published	0	0	0	1	1	1	1
Number of Media Literacy Summit held	1	3	1	1	1	1	1

#### 4.3.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Rand amount of research grant disbursed	Quarterly	R 1 mil	0	500K	500K	0
Number of beneficiaries trained	Quarterly	400	50	100	200	50
Number of mentor/trainers on the database	Quarterly	50	30	10	5	5
Number of beneficiaries that underwent the Grantee Orientation Workshops	Quarterly	60	0	0	60	0
Basic Financial Management Guidebook developed	Quarterly	1	0	1	0	0
Number of quality assured training programs in place	Quarterly	3	1	1	1	0
Increase in the number of operational media projects as a result of training and skills provided transferred	Quarterly	460	115	115	115	115
Number of research projects commissioned	Quarterly	2	0	1	0	1
Number of Social Impact Evaluation and assessment s undertaken	Quarterly	1	0	0	1	0
Number of Annual Journal Published	Quarterly	1	0	0	1	0

#### 4.3.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: Research, Training and Development

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Training & Development	750	2 735	0	1 000	1 260	1 300	1 385
Fundraising and Resource Mobilization	0	0	0	0	0	0	0
Research	443	2 554	750	1 000	687	720	746
Knowledge Management,	0	120	482	208	200	151	200
Monitoring and Evaluation (Media Transformation)	0	600	750	0	400	400	400
Media Literacy	150	1 128	350	343	280	300	350
Advocacy for Media Development & Diversity	300	100	120	350	350	350	350
Compensation of employees	614	625	994	1 020	1 086	1 156	1 231
Programme administration cost		265		28	31	33	35
Total	2 257	8 127	3 446	3 949	4 294	4 410	4 697

#### 4.4 Program D: Monitoring & Evaluation

**Programme purpose:** To assess grant agreement compliance and impact of MDDA funded projects

##### 4.4.1 Strategic objective annual targets for 2013/2014

Strategic objective: The strengthening and promotion of a vibrant, innovative and people centred and diversified media	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>KPA</b>							
Monitoring & Evaluation Institutional Framework	0	0	1	1	1	1	1
Project Monitoring & Evaluation	100%	100%	100%	<b>100%</b>	100%	100%	100%
Evaluation & Monitoring partnerships	0	0	0	1	1	1	1
On-line Monitoring & Evaluation reporting template & tool kit	0	0	0	1	1	1	1

#### 4.4.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Percentage of funded projects monitored	100%	100%	100%	100%	100%	100%	100%
Percentage of grantee compliance with grant agreements	0,01%	0%	0%	100%	100%	100%	100%
Percentage of corrective action implemented as a result of identified monitoring gaps	0,01%	0%	0%	100%	100%	100%	100%
Number of projects monitored through site visits	44	40	45	50	55	60	65
Number of project monitored through desktop	30	30	40	45	50	55	60
Number of Small Commercial Media monitoring and evaluation reports reviewed	0	5	5	6	7	8	9
Number of Community Media monitoring and evaluation reports reviewed	0	5	5	6	7	8	9
Number of summative impact evaluations in place	0	0	0	1	0	0	1
Percentage increase in the number of projects monitored through partnerships	0	0	0	10%	12%	14%	15%
Percentage reduction in monitoring and evaluation cost as a result of online monitoring	0	0	0	10%	20%	40%	50%
Percentage data accuracy as a result of online monitoring	0	0	0	80%	90%	100%	100%

#### 4.4.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage of funded projects monitored	Quarterly	100%	100%	100%	100%	100%
Percentage of grantee compliance with grant agreements	Quarterly	100%	100%	100%	100%	100%
Percentage of corrective action implemented as a result of identified monitoring gaps	Quarterly	100%	100%	100%	100%	100%
Number of projects monitored through site visits	Quarterly	50	15	15	10	10
Number of project monitored through desktop	Quarterly	45	15	15	15	0
Number of Small Commercial Media monitoring and evaluation reports reviewed	Quarterly	6	2	2	2	0
Number of Community Media monitoring and evaluation reports reviewed	Quarterly	6	2	2	2	0
Number of summative impact evaluations in place	Quarterly	1	0	0	0	1
Percentage increase in the number of projects monitored through partnerships	Quarterly	10%	10%	10%	10%	10%

#### 4.4.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: Monitoring and Evaluation

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Monitoring & Evaluation Institutional Framework	0	0	0	0	0	0	0
Monitoring and Evaluation	361	164	240	225	304	304	327
Evaluation & Monitoring partnerships	0	0	0	25	36	36	36
On-line reporting template & tool kit	0	0	0	60	20	20	20
Compensation of employees	681	905	990	1 152	1 213	1 286	1 370
Programme administration cost	0	265		29	31	33	35
Total	997	1 334	1 230	1 491	1 604	1 679	1 788

## 4.5 Program E: Human Resources

**Programme purpose:** To develop MDDA human capital so as to deliver products and services that delight stakeholders

### 4.5.1 Strategic objective annual targets for 2013/2014

Strategic objective: Creation of an environment and capabilities that deliver MDDA value products and services	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>KPA</b>							
Talent Management ( Staff retention)	85%	99%	99%	99%	99%	99%	99%
Talent Management ( Vacancy fill)	99.54%	100%	100%	100%	100%	100%	100%
Talent Management ( Retention policy)	1	1	1	1	1	1	1
Job evaluation and grading	0	100%	100%	100%	100%	100%	100%
Succession planning policy	0	0	0	1	1	1	1
Performance Management contracts signed	100%	100%	100%	100%	100%	100%	100%
Performance appraisals conducted	100%	100%	100%	100%	100%	100%	100%
Employee Relations strategy	1	1	1	1	1	1	1
Remuneration strategy & policy	1	1	1	1	1	1	1
HR Policies & Procedures	1	1	1	1	1	1	1
Grievance & Disciplinary Procedure	1	1	1	1	1	1	1
Human Resources Information Management System	0	0	0	1	1	1	1
Regulatory Statutory Compliance	100%	100%	100%	100%	100%	100%	100%

Employee Wellness Policy	0	0	0	1	1	1	1
Annual Workplace Skill Plan	0	0	0	1	1	1	1
Employment Equity Plan	0	0	0	1	1	1	1

#### 4.5.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Percentage reduction in desired staff turnover	85%	99%	99%	100%	100%	100%	100%
Number of staff identified for succession in identified posts	0	0	0	2	3	3	3
Percentage of jobs evaluated and graded	100%	100%	100%	100%	100%	100%	100%
Percentage of vacancies filled within the agreed turnaround time	99.54%	100%	100%	100%	100%	100%	100%
Percentage of performance targets achieved	100%	100%	100%	100%	100%	100%	100%
Percentage of disputes lodged and resolved	100%	90%	100%	100%	100%	100%	100%
Percentage compliance with HR policies and procedures	100%	100%	100%	100%	100%	100%	100%
Percentage alignment of remuneration and benefits to positions as a result of regular salary market surveys	100%	100%	100%	100%	100% t	100%	100%
Percentage of accuracy and integrity of personnel information on HRIMS	0	0	0	100%	100%	100%	100%
Percentage reduction in the number of HR audit findings	100%	100%	100%	100%	100%	100%	100%
Percentage increase in achievement of performance information targets	100%	100%	100%	100%	100%	100%	100%
Number of personnel trained in the identified skills gap	100%	100%	100%	100%	100%	100%	100%
Number of positions filled as per the EE plan	0	0	0	100%	100%	100%	100%

#### 4.5.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage reduction in desired staff turnover	Quarterly	100%	0%	50%	75%	100%
Number of staff identified for succession in identified posts	Quarterly	2	0	0	0	100%
Percentage of jobs evaluated and graded	Quarterly	100%	0	0	50%	100%
Percentage of vacancies filled within the agreed turnaround time	Quarterly	100%	0	50%	75%	100%
Percentage of performance targets achieved	Quarterly	100%	0	50%	75%	100%
Percentage of disputes lodged and resolved	Quarterly	100%	0	50%	75%	100%
Percentage compliance with HR policies and procedures	Quarterly	100%	0	50%	75%	100%
Percentage alignment of remuneration and benefits to positions as a result of regular salary market surveys	Quarterly	100%	0	0	50%	100%
Percentage of accuracy and integrity of personnel information on HRIMS	Quarterly	100%	0	50%	100%	0
Percentage reduction in the number of audit findings	Quarterly	100 %				
Percentage increase in achievement of performance information targets	Quarterly	100%	0	50%	75%	100%
Number of personnel trained in the identified skills gap	Quarterly	100%	0	50%	75%	100%
Number of positions filled as per the EE plan	Quarterly	100%	0	0	50%	100%

#### 4.5.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: Human Resources

Expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Talent Management	145	127	46	65	58	59	60
Performance Management	0	0	0	0	0	0	0
Job grading	0	193	0	0	120	0	0
Succession planning	0	0	0	100	0	0	0
Employee Relations	28	29	22	20	25	30	40
Remuneration	0	0	0	40	12	12	12
HRIMS :	0	0	0	25	0	0	0
Regulatory Statutory Compliance	0	0	0	0	0	0	0
Employee Wellness	0	6	8	15	15	16	17
Workplace Skills Plan	0	0	0	0	0	0	0
Employment Equity Plan	0	0	0	0	0	0	0
Compensation of employees	828	818	1 224	1 024	1 079	1 148	1 223
Use of goods and services	396	844	1 488	1 229	1 190	1 354	1 438
Total	1 397	2 017	2 788	2 518	2 499	2 619	2 789

## 4.6 Program F: Communications, Branding & Stakeholder management

**Programme purpose:** To enhance the MDDA brand as a leader in media development and diversity.

### 4.6.1 Strategic objective annual targets for 2013/2014

Strategic objective: A well known, valued and reputable brand.	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
KEY PERFORMANCE AREAS				PERFORMANCE LEVELS			
Communication & branding strategy	1	0	0	1	1	1	1
Internet tool bar	0	0	1	1	1	1	1
Upgraded interactive website	0	0	1	1	1	1	1
Customer perception survey	0	0	0	1	1	1	1
Communication & branding manual	1	1	1	1	1	1	1
Marketing event opportunities	6	24	16	10	15	15	15
Articles in newspapers & publications	8	12	15	20	20	25	25
TV & Radio features	6	8	5	5	10	10	10
Social Media postings	0	118	5,000	10,000	20,000	20,000	20,000
Funders Newsletter reports	4	3	2	4	4	4	4
Community and Small Commercial participation in Media Awards( SABC, SANLAM, Local Media)	1149	1509	1509	1510	1520	1520	1520
Community and Small Commercial participation winners in Media Awards( SABC, SANLAM, Local Media)	20	40	40	40	40	40	40
Stakeholder Management Strategy	1	1	1	1	1	1	1

Strategic objective: A well known, valued and reputable brand.	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Stakeholder Management Satisfaction Index	0%	0%	0%	70%	85%	90%	90%

#### 4.6.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Percentage increase in MDDA public awareness	0%	0%	0%	Base line report	50%	60%	70%
Percentage increase in stakeholder satisfaction index	0%	0%	0%	Base line report	70%	85%	90%
Number of positive media comments (using Meltwater reports and BizCommunity)	107	118	5,000	10, 000	20,000	20,000	20,000
Increased partnerships in support of media development and diversity	12	9	9	10	10	10	15
Number of entrants and winners	1149	1509	1509	1510	1520	1520	1530
Number of participating winners	20	40	40	40	40	50	50

#### 4.6.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage increase in MDDA public awareness	Quarterly	Baseline perception survey report	0	0	0	Baseline perception survey report
Percentage stakeholder satisfaction index	Quarterly	Baseline perception survey report	0	0	0	Baseline perception survey report
Number of positive media comments (using Meltwater reports and BizCommunity)	Quarterly	10,000	1,000	2,000	3,000	4,000
Increased partnerships in support of media development and diversity	Quarterly	10	0	2	3	5
Number of entrants and winners	Quarterly	1510	0	0	0	1510
Number of winners	Quarterly	40	0	0	0	40

#### 4.6.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: Communications and Stakeholder Management

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Communication	0	0	0	99	103	111	111
Branding	609	913	717	680	694	720	720
Stakeholder management	0	0	0	0	0	0	0
Community and Small Commercial Media Awards	640	720	700	700	740	780	820
Legal and contracts management	479	251	98	448	474	456	486
Compensation of employees	2 063	2 257	2 525	3 304	3 574	3 868	4 119
Use of goods and services	655	67	508	278	294	293	366
Total	4 446	4 208	4 548	5 509	5 979	6 228	6 633

## 4.7 Program G: Risk Management & Internal Audit

**Programme purpose:** To limit the negative impact of organisational and environmental risks

### 4.7.1 Strategic objective annual targets for 2013/2014

Strategic objective: Enhanced governance and accountability standards of the MDDA	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/2014	2014/2015	2015/2016	2016/2017
KEY PERFORMANCE AREAS				PERFORMANCE LEVELS			
Risk management strategy and plan	1	1	1	1	1	1	1
Risk assessment completed	1	1	1	1	1	1	1
Divisional risk education events completed	0	0	0	6	6	6	6
Divisional fraud prevention education events	0	0	0	6	6	6	6
Internal audit policy strategy and plan	1	1	1	1	1	1	1
Internal Audit completed	8	8	8	8	8	8	8
Combined assurance plan	0	1	1	1	1	1	1

#### 4.7.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14	2014/2015	2015/2016	2016/2017
Number of risks identified (only focused on top risks only)	10	10	9	10	10	10	10
Number of identified risks mitigated	0	10	9	10	10	10	10
Number of audit (AGSA) findings and recommendations addressed by management	10	11	0	0	0	0	0
Number of audit findings (AGSA) under review	5	8	0	0	0	0	0
Number of internal audit findings raised	10	15	0	0	0	0	0
Number of internal audit findings addressed	8	5	0	0	0	0	0
Number of fraud incidences identified and prevented	0	0	0	0	0	0	0

#### 4.7.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Risk management strategy and plan	Quarterly	1	1	0	0	0
Risk assessment audits completed	Annual	1	0	1	0	0
Divisional risk education events completed	Quarterly	6	1	2	3	1
Divisional fraud prevention education events	Quarterly	6	1	2	3	1
Internal audit policy and plan	Annual	1	1	0	0	0
Internal Audit completed	Quarterly	8	0	3	3	2

#### 4.7.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: Internal Audit & Risk

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Risk Management	12	18	25	30	36	40	45
Fraud prevention	0	0	0	12	12	12	13
Audit (AGSA)	496	517	608	638	670	701	746
Audit committee	45	39	43	45	48	51	55
Internal Audit	195	638	366	371	385	411	435
Compensation of employees	347	449	467	562	599	638	679
Total	1 095	1 661	1 509	1 659	1 751	1 853	1 973

#### 4.8 Programme H : Financial Management

**Programme purpose:** To provide the Agency with overall financial and supply chain management, and guide management in complying with legislative requirements, budget planning, financial management and administration.

##### 4.8.1 Strategic objective annual targets for 2013/2014

Strategic objective: To strengthen, grow and protect the MDDA funding base	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
KEY PERFORMANCE AREAS				PERFORMANCE LEVELS			
Revenue transfers	R42.1m	R49.2m	R44.8m	R46.6m	R47.6m	R48.4m	R49.6m
Financial management operating procedures manual	0	0	0	1	1	1	1
Treasury ENE submissions	2	2	2	2	2	2	2
Treasury METF submissions	2	2	2	2	2	2	2
Annual Financial statements treasury submission	2	2	2	2	2	2	2
Procurement plan submissions	1	1	1	1	1	1	1
Annual reconciled Asset Register	1	1	1	1	1	1	1
Annual Audit	1	1	1	1	1	1	1
Information Security Management framework	0	0	0	1	1	1	1

#### 4.8.2 Programme performance indicators for annual targets 2013/14

Program performance indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Rand amount of transfers received	R42.1m	R49.2m	R44.8m	R46.6m	R47.6m	R48.4m	R49.6m
Percentage variance of actual vs budget	0%	0%	0%	0%	0%	0%	0%
Percentage compliance to FM Procedures manual	100%	100%	100%	100%	100%	100%	100%
% Variance in asset register reconciliation inventory count	100%	100%	100%	100%	100%	100%	100%
Reduction in the number of significant audit findings and emphasis of matter	0	1	0	0	0	0	0
Reduced number of loss of data as a result of IT Security Management System	0	0.	0	0.	0	0	0

#### 4.8.3 Quarterly targets for 2013/14

Performance indicator	Reporting period	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Rand amount of transfers received	Quarterly	R46.6m	R26.6m	R4.2m	0	R14m
Percentage variance of actual vs budget	Quarterly	0%	0%	0%	0%	0%
Percentage compliance to FM Procedures manual	Quarterly	100%	100%	100%	100%	100%
Percentage variance in asset register reconciliation inventory count	Quarterly	0%	0%	0%	0%	0%
Reduction in the number of significant audit findings and emphasis of matter	Quarterly	0	0	0	0	0
Reduced number loss of data as a result of IT Security Management System	Quarterly	0	0	0	0	0

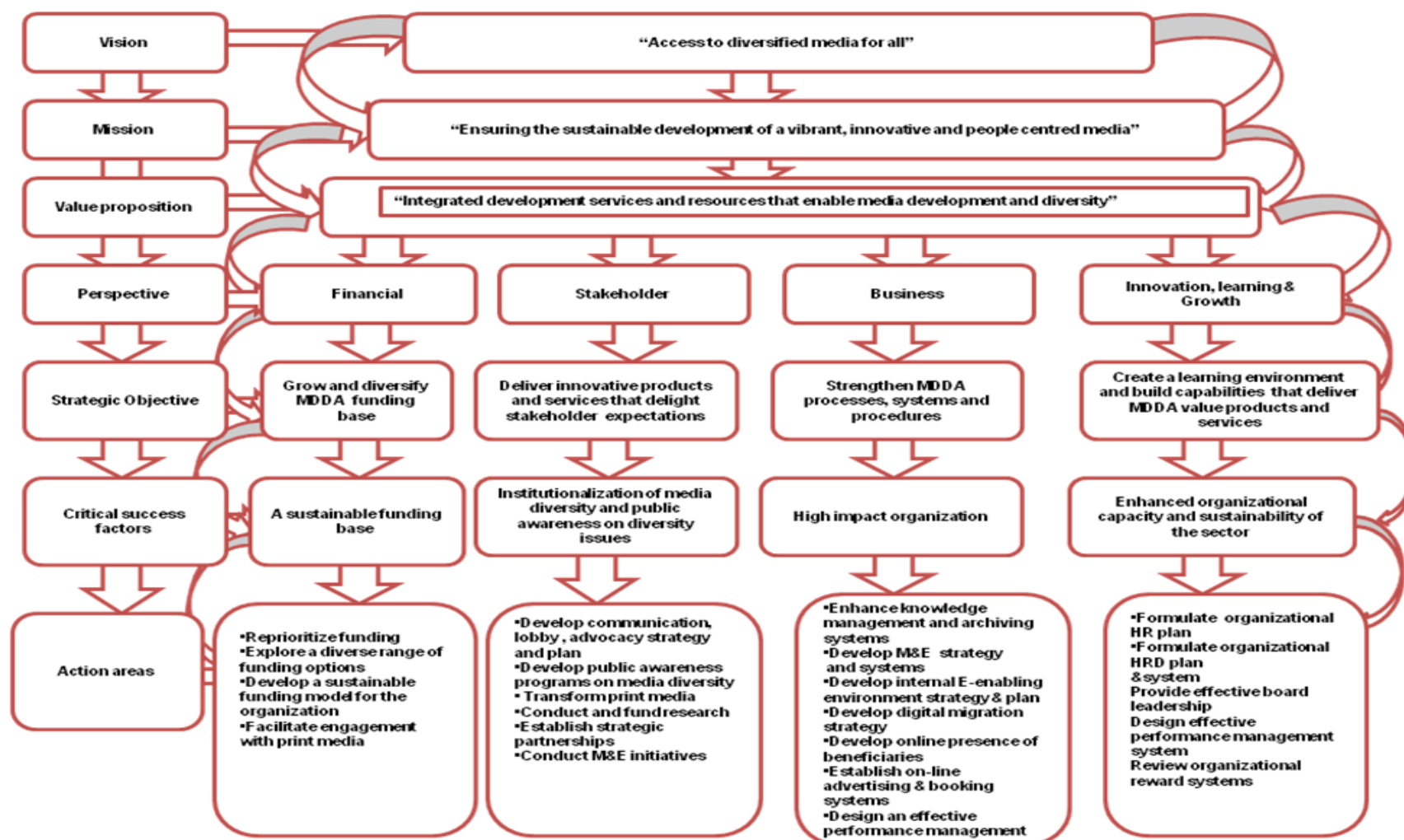
#### 4.8.4 Reconciling performance targets with the budget and MTEF

##### Expenditure estimates: Financial Management

Expenditure	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
Revenue	0	0	0	0	0	0	0
Financial management	2 617	3 292	3 895	3 478	3 579	3 787	4 037
Treasury Regulations Compliance	19	21	26	26	27	29	33
Audit	76	86	78	65	68	73	77
Information Security Management	253	363	327	343	361	385	405
Compensation of employees	1 280	1 697	2 488	2 992	3 152	3 348	3 566
Total	4 245	5 459	6 813	6 904	7 186	7 622	8 117

## APPENDIX A:

### 1. MDDA Strategy map



## **2. The MDDA value proposition**

“Integrated development services and resources that enable media development and diversity”

## **3. Products and service offerings**

- Grant funding
- Research
- Capacity building
- Training and skills development
- Advocacy and lobbying
- Fundraising
- Knowledge management
- Coaching and mentoring

## **4. MDDA values**

VALUES STATEMENT	MEANING
<b>Integrity</b>	We are honest, transparent, reliable, fair, accountable and responsible for our actions
<b>Ubuntu</b>	We are empathetic, 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>Developmental</b>	We are inclusive, open and participatory in our dealings with internal and external parties

## APPENDIX B: 2013/2016 Budget

### BUDGET: 2013/2016 FINANCIAL YEAR

		BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
<u>Operations Statement</u>		R'000	R'000	
<b>INCOME</b>		<b>56 394 002</b>	<b>57 813 459</b>	<b>59 393 680</b>
<b>GRANTS</b>		<b>48 128 687</b>	<b>49 153 687</b>	<b>49 953 687</b>
	GCIS	20 790 000	21 815 000	22 615 000
	<b>Media Stakeholders</b>			
	- Broadcast media	23 338 687	23 338 687	23 338 687
	- Print media	4 000 000	4 000 000	4 000 000
		0	0	0
<b>Other Income</b>		<b>8 265 315</b>	<b>8 659 772</b>	<b>9 439 993</b>
	- Interest	7 465 315	7 759 772	8 439 993
	- Management and Admin Fees	0	0	0
	- Other Income	800 000	900 000	1 000 000
<b>TOTAL EXPENDITURE</b>		<b>56 394 002</b>	<b>57 813 459</b>	<b>59 393 680</b>
<b>Programme Costs</b>		<b>40 197 317</b>	<b>40 966 068</b>	<b>41 566 069</b>
	- Small Commercial	5 739 635	5 908 764	6 033 513
	- Community Media	22 813 622	22 998 170	23 055 151
	- Research	1 901 135	1 916 514	1 921 263
	- Programme Dept costs	5 940 655	6 309 592	6 713 617
	- Community Media Awards	700 000	740 000	780 000
	- M & E	310 000	360 000	360 000
	- Project Tracking System	90 000	90 000	90 000

	- Other	2 702 270	2 643 028	2 612 525
	<b>Operational Expenses</b>	<b>16 104 085</b>	<b>16 761 891</b>	<b>17 740 111</b>
	- Administration Costs	7 030 681	7 115 883	7 479 680
	- Board Costs - fees	315 000	315 000	315 000
	- Board Costs - chairperson's fees	63 000	63 000	63 000
	- Board Costs- travel	232 099	250 667	270 720
	- Human Resource Costs	8 267 797	8 812 058	9 435 467
	- Depreciation	195 508	205 283	176 244
	<b>Capital Expenditure - Capex</b>	<b>92 600</b>	<b>85 500</b>	<b>87 500</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>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
1001/003	GCIS Funding	20 790 000	21 815 000	22 615 000
1002/003	Print Funders	4 000 000	4 000 000	4 000 000
1003/003	Broadcast Funders	23 338 687	23 338 687	23 338 687
1004/003	DoC	0	0	0
	<b>Sub-Total</b>	<b>48 128 687</b>	<b>49 153 687</b>	<b>49 953 687</b>
	<b>OTHER INCOME</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
2750/003	Interest Received	7 465 315	7 759 772	8 439 993
	Management and Admin Fees	0	0	0
	Other Income	0	0	0
	<b>Sub-Total</b>	<b>7 465 315</b>	<b>7 759 772</b>	<b>8 439 993</b>
	<b>TOTAL INCOME</b>	<b>55 594 002</b>	<b>56 913 459</b>	<b>58 393 680</b>

	<b>PROGRAMME COSTS</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
2101/003	Small Commercial	5 739 635	5 908 764	6 033 513
2100/003	Community Media	22 813 622	22 998 170	23 055 151
2102/003	Research	1 901 135	1 916 514	1 921 263
4400/004	Programme Administration Costs	5 940 655	6 309 592	6 713 617
	Community Media Award	700 000	740 000	780 000
2103/003	Other	2 702 270	2 643 028	2 612 525
	Monitoring and Evaluation	310 000	360 000	360 000
	Project Tracking System	90 000	90 000	90 000
	<b>Sub-Total</b>	<b>40 197 317</b>	<b>40 966 068</b>	<b>41 566 069</b>

	<b>MDDA BOARD</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
3201/001	Chairpersons' fees	63 000	63 000	63 000
3202/001	Board Members fees	315 000	315 000	315 000
3203/001	Catering Costs	13 823	14 929	16 123
3205/001	Travelling & Subsistence	232 099	250 667	270 720
3207/001	Training	61 463	61 463	61 463
3208/001	Board Strategic Planning	110 858	119 727	129 305
	<b>Sub-Total</b>	<b>796 243</b>	<b>824 786</b>	<b>855 612</b>
	<b>HUMAN RESOURCE COSTS</b>			
4400/000	Basic Salary	6 176 162	6 531 777	6 969 406
4651/000	Travel Allowance	216 000	216 000	216 000
4413/000	Medical Aid Allowance	119 064	153 048	212 724
4403/000	Provident Fund	1 062 552	1 131 786	1 218 485
4410/000	Skills Development Levy	60 880	65 318	69 694
4411/000	UIF Contributions	19 830	20 616	20 673
4414/000	Cell phone Allowance	198 000	180 000	180 000
4415/000	13th Cheque	132 624	121 607	130 320
4412/000	Performance Bonuses	282 685	391 906	418 165
	<b>Sub-Total</b>	<b>8 267 797</b>	<b>8 812 058</b>	<b>9 435 467</b>
	<b>ADMINISTRATION COSTS</b>			
3050/000	Accommodation - Local	191 158	199 202	193 146
3051/000	Accommodation - Foreign	0	0	0
3080/000	Advertising	0	0	0
3060/000	Air Ticket - Local	270 316	283 832	293 700
3061/000	Air Ticket - Foreign	0	0	0
3000/003	Auditing - External	638 416	670 337	700 260
3001/003	Auditing - Internal	400 661	420 694	450 143

3010/003	Audit Committee	45 491	47 766	51 109
3200/003	Bank Charges	30 454	31 977	34 215
3204/000	Casual Wages	21 628	22 709	24 299
3310/002	Communications	680 423	694 444	720 445
3300/000	Computer Expenses	131 313	137 879	147 530
3315/000	Congress/Registration Fees	1	0	0
3311/000	Consumables - Computer	11 614	12 195	13 048
3312/000	Consumables - Equipment	9 184	9 643	10 318
3450/000	Depreciation	195 508	205 283	176 244
3650/000	Electricity & Water	473 521	518 340	554 624
4203/000	Employee Relations	0	0	0
3700/000	Entertainment	2 577	3 777	4 041
3850/000	Insurance	34 382	36 101	38 628
3070/000	International Fundraising	64 267	67 480	72 204
4000/000	Legal Fees	60 633	63 665	19 853
4010/000	Licences	0	0	0
4203/000	Management Services	0	0	0
4420/000	OID - Worksmen Compensation	40 075	42 079	45 024
3800/000	Office - general costs	34 719	36 455	39 007
3400/000	Postal & Courier Services	183 153	192 311	205 772
4201/000	Professional Services	149 266	139 543	147 177
4200/000	Printing and Stationery	194 074	203 778	218 042
4001/000	Recruitment Costs	75 085	8 839	9 458
4354/000	Relocation Expenses - Office	0	0	0
4355/000	Relocation Expenses - Staff	0	12 714	13 604
4300/000	Rental - Office	2 140 014	2 140 014	2 289 815
4340/000	Repair & Maintenance - Building	0	0	0
4341/000	Repair & Maintenance - Equipment	11 067	11 620	12 434
4350/000	Security	0	0	0
4501/000	Staff training & Development	156 962	114 810	102 847
4502/000	Staff Year-End Function	23 116	24 272	25 971
3250/000	Staff welfare - Teas and Cleaning	33 888	35 582	38 073

4202/000	Strategic Planning	158 041	165 943	177 559
4450/000	Subscriptions	9 167	9 523	10 189
4651/000	Subsistence & Traveling - Local	142 838	113 855	130 478
4600/000	Telephone & Fax	313 965	329 663	352 740
3301/000	Website Hosting & Management	98 502	103 427	110 667
4204/000	Wellness Programme	14 567	15 295	16 366
3316/000	Workshop, Seminars & Conferences	-1	0	0
	<b>Sub-Total</b>	<b>7 040 045</b>	<b>7 125 047</b>	<b>7 449 033</b>
	<b>TOTAL EXPENSES</b>	<b>56 301 402</b>	<b>57 727 959</b>	<b>59 306 180</b>

## MEDIA DEVELOPMENT AND DIVERSITY AGENCY

<b>MDDA BOARD</b>		<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
3201/001	Chairpersons' fees	63 000	63 000	63 000
3202/001	Board Members fees	315 000	315 000	315 000
3203/001	Catering Costs	13 823	14 929	16 123
3205/001	Travelling & Subsistence	232 099	250 667	270 720
3207/001	Training	61 463	61 463	61 463
3208/001	Board Strategic Planning	110 858	119 727	129 305
	<b>TOTAL</b>	<b>796 243</b>	<b>824 786</b>	<b>855 612</b>

<b>OFFICE OF THE CHIEF EXECUTIVE OFFICER</b>		<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
	<b>Personnel Costs</b>			
4400/002	Basic Salary	3 122 679	3 325 653	3 548 472
4651/002	Travel Allowance	144 000	144 000	144 000
4413//002	Medical Aid Allowance	119 064	153 048	212 724
4403/002	Provident Fund	556 604	606 213	663 412
4410/002	Skills Development Levy	30 346	33 257	35 485
4411/002	UIF Contributions	7 487	7 487	7 487
4414/002	Cell phone Allowance	102 000	84 000	84 000
4415/002	13th Cheque	27 586	27 672	31 361
4402/002	Performance Bonuses	141 785	199 536	212 908
	<b>Sub-total</b>	<b>4 251 551</b>	<b>4 580 866</b>	<b>4 939 849</b>
	<b>Administration Costs</b>			
3050/002	Accommodation - Local	121 471	127 545	116 473
3051/002	Accommodation - Foreign	0	0	0
3060/002	Air Ticket - Local	140 795	147 835	158 183
3061/002	Air Ticket - Foreign	0	0	0
3000/003	Auditing - External	638 416	670 337	700 260

3000/003	Auditing - Internal	400 661	420 694	450 143
3010/003	Audit Committee	45 491	47 766	51 109
3310/002	Communications	680 423	694 444	720 445
3700/002	Entertainment	2 577	3 777	4 041
3070/002	International Fundraising	64 267	67 480	72 204
4000/002	Legal Fees	60 633	63 665	19 853
4203/002	Management Services	0	0	0
4202/002	Professional Services	0	0	0
4450/002	Subscriptions	5 156	5 414	5 793
4651/000	Subsistence & Traveling	45 516	47 792	51 137
3316/000	Workshop, Seminars & Conferences	0	0	0
	<b>TOTAL</b>	<b>2 205 406</b>	<b>2 296 747</b>	<b>2 349 641</b>

	<b>FINANCE DEPARTMENT</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
	<b>Personnel Costs</b>			
4400/003	Basic salary	2 267 550	2 369 106	2 527 836
4651/003	Travel Allowance	72 000	72 000	72 000
4413/003	Medical Aid Allowance	0	0	0
4403/003	Provident Fund	368 967	375 948	397 061
4410/003	Skills Development Levy	22 675	23 691	25 278
4411/003	Unemployment Insurance Fund	8 984	8 984	8 984
4414/003	Cell phone Allowance	66 000	66 000	66 000
4415/003	13th Cheque	92 179	93 935	98 959
4412/003	Performance Bonuses	93 745	142 149	151 671
	<b>Sub-total</b>	<b>2 992 100</b>	<b>3 151 813</b>	<b>3 347 789</b>
	<b>Administration Costs</b>			
3050/003	Accommodation - Local	11 022	11 022	11 794
3051/003	Accommodation - Foreign	0	0	0
3060/003	Air Ticket - Local	20 315	21 331	22 824
3061/003	Air Ticket - Foreign	0	0	0

3200/003	Bank Charges	30 454	31 977	34 215
3300/003	Computer Expenses	131 313	137 879	147 530
3315/003	Congress/Registration Fees	0	0	0
3304/003	Consumables - Computer	11 614	12 195	13 048
3302/003	Consumables - Equipment	9 184	9 643	10 318
3450/003	Depreciation	195 508	205 283	176 244
3650/003	Electricity & Water	473 521	518 340	554 624
3850/003	Insurance	34 382	36 101	38 628
4701/003	OID - Worksmen Compensation	40 075	42 079	45 024
3400/003	Postal & Courier Services	183 153	192 311	205 772
4201/003	Professional Services	0	0	0
4200/003	Printing and Stationery	194 074	203 778	218 042
4354/003	Relocation Expenses - Office	0	0	0
4355/003	Relocation Expenses - Staff	0	12 714	13 604
4300/003	Rent - Office incl Parking	2 140 014	2 140 014	2 289 815
4340/003	Repair & Maintenance - Building	0	0	0
4341/003	Repair & Maintenance - Equipment	11 067	11 620	12 434
4350/003	Security	0	0	0
4651/003	Subsistence & Traveling - Local	25 936	27 233	29 139
4600/003	Telephone & Fax	313 965	329 663	352 740
3301/003	Website Hosting & Management	98 502	103 427	110 667
3316/003	Workshop, Seminars & Conferences	0	0	0
	<b>TOTAL</b>	<b>3 924 099</b>	<b>4 046 609</b>	<b>4 286 463</b>

	<b>PROGRAMME MANAGEMENT DEPARTMENT</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
	<b>Personnel Costs</b>			
4400/004	Basic Salary	4 538 677	4 833 691	5 157 549
4651/004	Travel Allowance	72 000	72 000	72 000
4413/004	Medical Aid Contribution	59 378	54 177	59 595
4403/004	Provident Fund	710 952	737 013	788 007
4410/004	Skills Development Levy	45 988	48 337	51 575

4411/004	Unemployment Insurance Fund	22 460	22 460	22 460
4414/004	Cell phone Allowance	234 000	234 000	234 000
4415/004	13th Cheque	17 792	17 892	18 977
4412/004	Performance Bonuses	239 408	290 022	309 454
	Subsistence & Traveling	0	0	0
	<b>Sub-total</b>	<b>5 940 655</b>	<b>6 309 592</b>	<b>6 713 617</b>
	<b>Administration Costs</b>			
3050/004	Accommodation - Local	49 653	52 136	55 785
3051/004	Accommodation - Foreign	0	0	0
3060/004	Air Ticket - Local	95 090	99 845	96 834
3061/004	Air Ticket - Foreign	0	0	0
3315/004	Congress/Registration Fees	0	0	0
3700/004	Entertainment	0	0	0
4010/004	Licences	0	0	0
4202/004	Management Services	0	0	0
4202/004	Professional Services	0	0	0
4450/004	Subscriptions	2 055	2 055	2 199
4651/004	Subsistence & Traveling	65 356	32 499	43 427
3316/004	Workshop, Seminars & Conferences	0	0	0
	<b>TOTAL</b>	<b>212 154</b>	<b>186 534</b>	<b>198 245</b>




<b>005/000/000</b>	<b>HUMAN RESOURCE AND CORPORATE AFFAIRS DEPT</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
	<b>Personnel Costs</b>			
4400/005	Basic Salary	785 933	837 018	893 098
4651/005	Travel Allowance	0	0	0
4413/005	Medical Aid Allowance	0	0	0
4403/005	Provident Fund	136 981	149 625	158 012
4410/005	Skills Development Levy	7 859	8 370	8 931

4411/005	Unemployment Insurance Fund	3 359	4 145	4 202
4414/005	Cell phone Allowance	30 000	30 000	30 000
4415/005	13th Cheque	12 859	0	0
4402/005	Performance Bonuses	47 155	50 221	53 586
	<b>Sub-total</b>	<b>1 024 146</b>	<b>1 079 379</b>	<b>1 147 829</b>
	<b>Administration Costs</b>			
3050/005	Accommodation - Local	9 012	8 500	9 095
3051/005	Accommodation - Foreign	0	0	0
3080/005	Advertising	0	0	0
3060/005	Air Ticket - Local	14 116	14 822	15 859
3061/005	Air Ticket - Foreign	0	0	0
4700/005	Casual Wages	21 628	22 709	24 299
4203/000	Employee Relations	0	0	0
3800/005	Office - general costs	34 719	36 455	39 007
4001/002	Recruitment costs	75 085	8 839	9 458
4202/005	Professional Services	149 266	139 543	147 177
4501/005	Staff training & Development	156 962	114 810	102 847
4501/002	Staff Year-End Function	23 116	24 272	25 971
3250/005	Staff welfare - Teas, Cleaning, Refreshment and Catering	33 888	35 582	38 073
4204/002	Strategic Planning	158 041	165 943	177 559
4450/005	Subscriptions	1 956	2 054	2 198
4651/005	Subsistence & Traveling - Local	6 030	6 332	6 775
5200/003	Wellness Programme	14 567	15 295	16 366
3316/005	Workshop, Seminars & Conferences	0	0	0
	<b>TOTAL</b>	<b>698 386</b>	<b>595 157</b>	<b>614 684</b>

## APPENDIX C: Performance Information Report Dashboard

### OVERALL DASHBOARD REPORT – TO ACHIEVE CLEAN ADMINISTRATION (FY 2013 – 2014)

NAME:	Performance Information Report against Predetermined Objectives						
ASSESSMENT PERIOD COVERED:			April – June	July – Sept.	Oct – Dec	Jan – March	Variance and Reason

No.	DRIVERS	<div><div>↑</div><div>↔</div><div>↓</div></div>	<div><div>Improve</div><div>Unchanged</div><div>Regressed</div></div>	<div><div>Performance targets achieved in a timely manner.</div><div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required</div><div>Performance targets not achieved; intervention is required in order to complete the targets.</div></div>	<div><div>Good</div><div>In progress</div><div>Intervention required</div></div>	<div><div></div><div></div><div></div></div>	ASSESSMENT				
							Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason




#### PROGRAMME A: Community Media

##### Strategic Objective

- Ownership, control and access to information and content production by communities

1.1	Percentage of community media projects funded are operational					
1.1	Number of funded community projects streaming					
1.2	Percentage of applications received online					
1.3	Number of Community Radios receiving advertising bookings online					

No.	DRIVERS	<div><div><div>↑ Improve</div><div>↔ Unchanged</div><div>↓ Regressed</div></div></div> <div><div>Performance targets achieved in a timely manner.</div><div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required</div><div>Performance targets not achieved; intervention is required in order to complete the targets.</div></div> <th rowspan="2"><div><div>Good</div><div>In progress</div><div>Intervention required</div></div><div><div></div><div></div><div></div></div></th> <th colspan="5">ASSESSMENT</th>	<div><div>Good</div><div>In progress</div><div>Intervention required</div></div> <div><div></div><div></div><div></div></div>	ASSESSMENT				
				Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
1.4	Number of Community Print Media receiving advertising bookings online							
1.5	Percentage of Community Radio projects recorded on the online data base							
1.6	Number of learning forums attended by beneficiary community media projects							
1.7	Number of studies to assess local content and infrastructure support activated							
PROGRAMME B: Small Commercial Media								
Strategic Objective								
• Enhancement of ownership and control by independent media entrepreneurs								
2.1	Rand amount of grant and seed funding allocated/disbursed							
2.2	Percentage increase in advertising revenue for SCM sector projects							
2.3	Percentage increase in advertising revenue for SCM sector projects as a result of online exposure							
2.4	Percentage project application handling turn-around times improvement							
2.5	Percentage SCM funded projects benefiting from the Learning Forum							

No.	DRIVERS	<div><div>↑</div><div>Improve</div></div> <div><div>↔</div><div>Unchanged</div></div> <div><div>↓</div><div>Regressed</div></div>	<div>Performance targets achieved in a timely manner.</div> <div>Good</div> <div></div> <div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required</div> <div>In progress</div> <div></div> <div>Performance targets not achieved; intervention is required in order to complete the targets.</div> <div>Intervention required</div> <div></div>	ASSESSMENT				
				Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
2.6	Number of SCM funded projects Grassroots Certified							
2.7	Percentage discounts received by SCM funded projects							
2.8	Number of SCM project receiving NEF Imbewu low interest loans							

## PROGRAMME C: Research, Training and Development

### Strategic Objective:

- A vibrant, innovative and people centred media

3.1	Rand amount of research grant disbursed					
3.2	Number of beneficiaries trained					
3.3	Number of mentors/trainers on the database					
3.4	Number of beneficiaries that underwent the Grantee Orientation Workshops					
3.5	Basic Financial Management Guidebook developed					
3.6	Number of quality assured training programs in place					







No.	DRIVERS	<div><div>↑ Improve</div><div>↔ Unchanged</div><div>↓ Regressed</div></div>	<div><div>Performance targets achieved in a timely manner. Good</div><div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required In progress</div><div>Performance targets not achieved; intervention is required in order to complete the targets. Intervention required</div></div>	<div><div>😊</div><div>😐</div><div>😞</div></div>	ASSESSMENT				
					Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
3.7	Increase in the number of operational media projects as a result of training and skills provided transferred								
3.8	Number of research projects commissioned								
3.9	Number of Social Impact Evaluation and assessments undertaken								
3.10	Number of Annual Journals published								







## PROGRAMME D: Monitoring and Evaluation

### Strategic Objective:

The strengthening and promotion of a vibrant , innovative and people centred and diversified media

4.1	Percentage of funded projects monitored				
4.2	Percentage of grantee compliance with grant agreements				
4.3	Percentage of corrective action implemented as a result of identified monitoring gaps				
4.4	Number of projects monitored through site visits				
4.5	Number of projects monitored through desktop				

No.	DRIVERS	<div><div> Improve</div><div> Unchanged</div><div> Regressed</div></div>	<div><div>Performance targets achieved in a timely manner.</div><div>Good </div></div> <div><div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required</div><div>In progress </div></div> <div><div>Performance targets not achieved; intervention is required in order to complete the targets.</div><div>Intervention required </div></div>	ASSESSMENT				
				Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
4.6	Number of Small Commercial Media monitoring and evaluation reports reviewed							
4.7	Number of Community Media monitoring and evaluation reports reviewed							
4.8	Number of summative impact evaluations in place							
4.9	Percentage increase in the number of projects monitored through partnerships							
PROGRAMME E: Human Resources								
Strategic Objective: Creation of an environment and capabilities that deliver MDDA value, products and services								
5.1	Percentage reduction in desired staff turnover							
5.2	Number of staff identified for succession in identified posts							
5.3	Percentage of jobs evaluated and graded							
5.4	Percentage of vacancies filled within the agreed turnaround time							
5.5	Percentage of performance targets achieved							

No.	DRIVERS	<div><div></div><div></div><div></div></div>	<div><div>Improve</div><div>Unchanged</div><div>Regressed</div></div>	<div><div>Performance targets achieved in a timely manner.</div><div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required</div><div>Performance targets not achieved; intervention is required in order to complete the targets.</div></div>	<div><div>Good</div><div>In progress</div><div>Intervention required</div></div>	<div><div></div><div></div><div></div></div>	ASSESSMENT				
							Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
5.6	Percentage of disputes lodged and resolved										
5.7	Percentage compliance with HR policies and procedures										
5.8	Percentage alignment of remuneration and benefits to positions as a result of regular salary market surveys										
5.9	Percentage of accuracy and integrity of personnel information on HRIMS										
5.10	Percentage reduction in the number of audit findings										
5.11	Percentage increase in achievement of performance information targets										
5.12	Number of personnel trained in identified skills gap										
5.13	Number of positions filled as per the EE plan										
PROGRAMME F: Communications, Branding and Stakeholder management											
Strategic Objective: A well known, valued and reputable brand											
6.1	Percentage increase in MDDA public awareness										

No.	DRIVERS	<div><div>↑ Improve</div><div>↔ Unchanged</div><div>↓ Regressed</div></div>	<div><div>Performance targets achieved in a timely manner.</div><div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required</div><div>Performance targets not achieved; intervention is required in order to complete the targets.</div></div>	<div><div>Good</div><div>In progress</div><div>Intervention required</div></div>	<div><div>😊</div><div>😐</div><div>😞</div></div>	ASSESSMENT				
						Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
6.2	Percentage stakeholder satisfaction index									
6.3	Number f positive media comments (using Meltwater reports and BizCommunity )									
6.4	Increased partnerships in support of media development and diversity									
6.5	Number of entrants and winners									
6.6	Number of winners									
PROGRAMME G: Risk Management and Internal Audit										
Strategic Objective:										
● Enhanced governance and accountability standards of the MDDA										
7.1	Risk management strategy and plan									
7.2	Risk assessment audits completed									
7.3	Divisional risk education events completed									
7.4	Divisional fraud prevention education events									
7.5	Internal audit policy and plan									

No.	DRIVERS	<div><div>↑</div><div>Improve</div></div> <div><div>↔</div><div>Unchanged</div></div> <div><div>↓</div><div>Regressed</div></div>	<div>Performance targets achieved in a timely manner.<div>Good</div><div>😊</div></div> <div>Progress in the implementation of performance targets in a timely manner is noted, but improvement is still required<div>In progress</div><div>😐</div></div> <div>Performance targets not achieved; intervention is required in order to complete the targets.<div>Intervention required</div><div>😞</div></div> <th colspan="5">ASSESSMENT</th>	ASSESSMENT				
				Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	Variance and Reason
7.6	Internal Audit completed							

## PROGRAMME H: Financial Management

### Strategic Objective:

- To strengthen, grow and protect the MDDA funding base

8.1	Rand amount of transfers received					
8.2	Percentage variance of actual vs budget					
8.3	Percentage compliance to FM Procedures manual					
8.4	Percentage variance in asset register reconciliation inventory count					
8.5	Reduction in the number of significant audit findings and emphasis of matter					
8.6	Reduced number loss of data as a result of IT Security Management System					

### Note:

Above is the Performance Information Report as is required in terms of Treasury Regulations and Section 55 (2) (a) of the PFMA. The 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, this Performance Information Report is a subject matter /

agenda item of every Board and Executive Management meeting in line with the regulatory requirements, good corporate governance and proper oversight. 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 Accounting Officer should continually assess and evaluate performance information to assure that the performance information is effective, efficient and transparent and updated when necessary.

### EXPLANATION OF VARIANCES IF ANY AND A COMMITMENT FROM MANAGEMENT

#	DRIVERS	VARIANCE AND COMMITMENTS	By Who
<b>PROGRAMME A: Community Media</b>			
<b>PROGRAMME B: Small Commercial Media</b>			
<b>PROGRAMME C: Research Training and Development</b>			
<b>PROGRAMME D: Monitoring and Evaluation</b>			

#	DRIVERS		VARIANCE AND COMMITMENTS	By Who
PROGRAMME E: Human Resources				
PROGRAMME F: Communications, Branding and Stakeholder management				
PROGRAMME G: Risk Management and Internal Audit				
PROGRAMME H: Financial Management				

**Confirmation of commitments to address deficiencies in internal controls:**

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(Signature)

**Chief Executive Officer**

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(Date)

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**Internal Auditor**

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**(Signature)**

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(Date)

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**Auditor General of South Africa**

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**(Signature)**

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(Date)

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