



# STRATEGIC BUSINESS PLAN AND ANNUAL PERFORMANCE PLAN 2016/2017 - 2020/2021



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<b>ABBREVIATIONS</b>	
<b>ACRONYM</b>	<b>MEANING</b>
ABC	ADVANCE BUREAU OF CIRCULATION
ACB	ASSOCIATION OF CHRISTIAN BROADCASTERS
AFS	ANNUAL FINANCIAL STATEMENTS
AGSA	AUDITOR GENERAL SOUTH AFRICA
AIDS	ACQUIRED IMMUNEDEFICIENCY 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 IMMUNEDEFICIENCY 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	MILLENIUM DEVELOPMENT GOALS
MEDIA	MEANS OF MASS COMMUNICATION (BROADCASTING,

	<b>PUBLISHING, AND THE INTERNET)</b>
<b>MICT SETA</b>	<b>MEDIA AND INFORMATION COMMUNICATION TECHNOLOGY SETA</b>
<b>MTEF</b>	<b>MEDIUM TERM EXPENDITURE FRAMEWORK</b>
<b>NCRF</b>	<b>NATIONAL COMMUNITY RADIO FORUM</b>
<b>NDP</b>	<b>NATIONAL DEVELOPMENT PLAN</b>
<b>NEF</b>	<b>NATIONAL EMPOWERMENT FUND</b>
<b>NEMISA</b>	<b>NATIONAL ELECTRONIC MEDIA INSTITUTE OF SA</b>
<b>NFVF</b>	<b>NATIONAL FILM AND VIDEO FOUNDATION</b>
<b>NSF</b>	<b>NATIONAL SKILLS FUND</b>
<b>NYDA</b>	<b>NATIONAL YOUTH DEVELOPMENT AGENCY</b>
<b>PAJA</b>	<b>PROMOTION OF ADMINISTRATIVE JUSTICE ACT</b>
<b>PDMSA</b>	<b>PRINT AND DIGITAL MEDIA ASSOCIATION OF SA</b>
<b>PFMA</b>	<b>PUBLIC FINANCE MANAGEMENT ACT</b>
<b>PO</b>	<b>PROJECT OFFICER</b>
<b>PTS</b>	<b>PROJECT TRACKING SYSTEM</b>
<b>RDP</b>	<b>RECONSTRUCTION AND DEVELOPMENT PROGRAMME</b>
<b>REM &amp;HR</b>	<b>REMUNERATION AND HUMAN RESOURCES COMMITTEE OF THE MDDA BOARD</b>
<b>SA</b>	<b>SOUTH AFRICA</b>
<b>SAARF</b>	<b>SOUTH AFRICAN ADVERTISING RESEARCH FOUNDATION</b>
<b>SABC</b>	<b>SOUTH AFRICAN BROADCASTING CORPORATION</b>
<b>SAHRC</b>	<b>SOUTH AFRICAN HUMAN RIGHTS COMMISSION</b>
<b>SARB</b>	<b>SOUTH AFRICAN RESERVE BANK</b>
<b>SBP</b>	<b>STRATEGIC AND BUSINESS PLAN</b>
<b>SCM</b>	<b>SMALL COMMERCIAL MEDIA</b>
<b>SEDA</b>	<b>SMALL ENTERPRISE DEVELOPMENT AGENCY</b>
<b>SETA</b>	<b>SECTOR EDUCATION TRAINING AUTHORITY</b>
<b>TBC</b>	<b>TO BE CONFIRMED</b>
<b>TV</b>	<b>TELEVISION</b>
<b>US</b>	<b>UNITED STATES</b>
<b>USA</b>	<b>UNITED STATES OF AMERICA</b>
<b>USAASA</b>	<b>UNIVERSAL SERVICE AND ACCESS AGENCY OF SOUTH AFRICA</b>

## FOREWORD BY THE MINISTER

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

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 (PFMA), 1999 (Act No. 1 of 1999). The Agency is independent and must be impartial, exercising its powers and performing 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 accords responsibility to the Executive Authority over an entity such as the MDDA.

The policy priorities that have guided the development of this Strategic Plan are set out clearly in the MDDA Act. The objectives 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. It is for this reason that we believe that 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. During my recent budget speech, I committed to a review of the MDDA Act to ensure that the MDDA accelerates transformation in the media sector. This will be a priority activity in the medium term.

I hereby approve and endorse this Strategic Business and Annual Performance Plan and commit to ensuring its implementation.

**Faith Muthambi**  
**Executive Authority**  
**Minister of Communications**

## FOREWORD BY THE CHAIRPERSON OF THE BOARD

It is with great pleasure as the Chairperson of the MDDA to present to our Executive Authority, the Department of Communications, represented by the Minister of Communications, the Honourable Faith Muthambi, the Agency's Strategic Business and Annual Performance Plan for the period 2016/17-2020/21. This builds on our broader strategic focus for the MTSF period 2015/16-2018/19, submitted in January 2015.

The 2016/2017 financial year started with the community media sector at the advent of exciting changes in South Africa's media landscape with the launch of the migration to digital, as well as other developments such as the review of the Electronic Communications Act (ECA).

Such developments will have significant impact on community media and reinforce the importance of the role the MDDA plays in leading the discussions on and championing the necessary changes for the sector. Going forward and as outlined in the Strategic Business Plan for 2016/2017 – 2020/2021, the MDDA intends to strengthen its position as a change and innovation agent for the sector, providing the leadership that will ensure the sustainability of community media in such dynamic times.

Strengthening the role of the MDDA in social transformation and access to information for all must require 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.

As a result, while the core activity of the MDDA remains grant and seed funding for community media projects, the Agency has reviewed and intends to reinforce its capacity building, training, advocacy and lobbying roles. For example, the MDDA will support the Department of Communications with implementation of digital terrestrial television (DTT) through supporting projects that are structured to enhance the switch-over and operate effectively in this new digital environment. These projects will cover both the provision of infrastructure and digital equipment, as well as focus on information and training. In addition, a content portal will be established on the MDDA website to enable regular contact with the community media sector and support the generation of quality content.

The MDDA will also continue to carry out research in the sector and interrogate the implementation of the findings. This will be valuable for the sector, and will allow the MDDA to identify gaps in the sector and improve its intervention measures. With the Agency now in operation for over a decade, an Impact Assessment Study was commissioned in 2015/2016 to reflect and evaluate the extent to which the MDDA is responding to its mandate of community media development and diversity by, amongst other objectives, describing the impact of MDDA funded projects and identifying and sharing best practices.

Similar reviews will be done on the MDDA capacity building interventions, both those that have been undertaken and those that are currently offered to the sector. This will enable the MDDA and its partners to address the real needs of the sector in an effort to further ensure its sustainability.

Our stakeholder management processes will also be strengthened. We will work closely with the Minister of Communications, the Department of Communications and our sister entities and sector bodies to support and engage the community and small commercial media in their initiatives. The MDDA will also be more active in the sector, playing a stronger lobbying and advocacy role on the many issues facing the community sector.

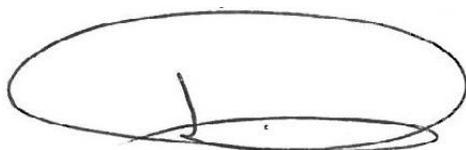
Following the announcement of the Minister of Communications in her budget vote speech regarding a review of the MDDA Act and its associated regulations, we note that this will be a major strategic initiative for the Agency over the coming years. I commit the MDDA, on behalf of the Board and Management, to supporting this initiative, to ensure that the MDDA accelerates its impact on media transformation.

The MDDA is governed by a unitary Board of Directors, which is independent and impartial, and has a separate role and authority from the Chief Executive Officer (CEO). The Board is primarily responsible for setting the strategic direction of the organization, whilst the CEO is entirely responsible for the implementation of the strategic business and annual performance plans.

We welcome Parliament's initiative to restore the Board to a full quorum.

The Board has reviewed and approved Management's reassessment of its work to date, and its resulting redefined focus for 2016/2021 to ensure the promotion of a vibrant and diversified media in South Africa. Management's approach provides structured and measurable targets of what and how the Agency will fulfil the mandate and mission of the MDDA in pursuance of its constitutional prescripts. Further, the MDDA is committed to strengthening relations between its various stakeholder groupings in the best interests of the organization and to the community media sector. It will also continue to uphold its values of, amongst others, integrity and professionalism, ensuring effective, transparent communication with its stakeholders to maintain and build on their trust and confidence.

On behalf of the MDDA, I commit management and the MDDA to a compact between the Department of Communications and the MDDA based on this strategic plan.



**Phelisa Nkomo**  
**Chairperson of the MDDA**

**OFFICIAL SIGN-OFF**

It is hereby certified that this Strategic Plan:

Was developed by the management of the MDDA under the guidance of THE DEPARTMENT OF COMMUNICATIONS.

Takes into account all the relevant policies, legislation and other mandates for which the MDDA is responsible

Accurately reflects the strategic outcome oriented goals and objectives which the MDDA will endeavour to achieve over the period 2015/2016 – 2019/2020

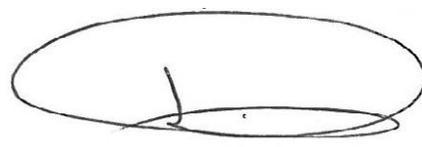
**LINDINKOSI NDIBONGO**

Signature:   
**ACTING CHIEF OPERATING OFFICER**

**THEMBELIHLE SIBEKO**

Signature:   
**ACTING CHIEF EXECUTIVE OFFICER**

**PHELISA NKOMO**

Signature:   
**CHAIRPERSON: MDDA BOARD**

Approved by:  
**FAITH MUTHAMBI**

Signature: \_\_\_\_\_  
**Executive Authority**

## FIVE YEAR PRIORITIES

In reviewing its achievements over the past decade and the changes in the external environment, the MDDA has identified five priorities to guide its activities over the next five years. This will ensure that it remains a relevant and powerful leader in the transformation of the media, thereby ensuring that all people and communities have access to the media.

1. **Lead MDDA Act Review Processes:** place the MDDA at the forefront of discussions to review the MDDA Act to ensure that the legislative review is completed with an understanding of the needs of the sector.
2. **Organisational Renewal:** review the current MDDA organisation structure, capacity, policy frameworks and funds to promote enhanced organisational delivery.
3. **Support Organisational Delivery and Growth:** promote implementation with cutting-edge research and effective communication systems
4. **Expand Funding and Capacity for Community Media Development:** review current community media funding models to ensure sustainable funding as well as responsible asset management support.
5. **Position MDDA as a Leader in the Sector:** build Public and Media Sector Awareness in order to influence national policy.

## **PART A: STRATEGIC OVERVIEW**

### **1. Vision**

Access to diversified media for all

### **2. Mission**

Ensuring the sustainable development of vibrant, innovative and people centered media

### **3. Values**

**Integrity:** We are honest, transparent, reliable, fair, accountable and responsible for our actions to staff and clients

**Ubuntu:** We are people centered: empathetic, courteous and respectful to our staff and clients alike

**Professionalism:** We are efficient, effective, service delivery orientated, punctual, performance driven and work collectively

**Commitment:** We are passionate, go the extra mile, responsive, have a strong work ethic, and are consistent and accessible

**Innovative:** We lead with innovative solutions while embracing change and transformation

### **4. Legislative and other mandates**

The Media Development and Diversity Agency (MDDA) is a statutory development agency for promoting and ensuring media development and diversity. It is a partnership between the South African Government and major print and broadcasting companies to assist in, amongst others, developing community and small commercial media in South Africa.

It was established in 2003, in terms of the MDDA Act No. 14 of 2002 and started providing grant funding to projects on 29 January 2004.

The mandate of the Agency is therefore enshrined in law and aims to:

- Create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans.
- Redress exclusion and marginalisation of disadvantaged communities and persons from access to the media and the media industry.
- Promote media development and diversity by providing support, primarily to community and small commercial media projects.

The MDDA's approach to grant funding in pursuit of the Agency mandate includes financial and non-financial support in the form of:

- Grant funding - provision of subsidies to individual media projects and to create an enabling environment for the development of a diverse media.
- Leveraging resources and support through technical assistance.
- Conducting and funding research.
- Facilitating capacity building.
- Advocating for media diversity, development and transformation

#### **4.1 Constitutional mandate of MDDA**

The MDDA derives its mandate from Section 16 and 32 of the Constitution Act No. 108 of 1996, thereby providing for freedom of expression and access to information.

#### **4.2 Legislative mandates**

The MDDA is governed by legislation and regulations that support and strengthen its role in transforming society and the developmental state. Such legislation includes the MDDA Act of 2002, the Public Finance Management Act No.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 legislations and regulations that promote media development and diversity and encourage diverse ownership and control as well as the administration of justice.

#### **4.3 Relevant court rulings**

There have been no court rulings during the planning period.

### **5. Updated situational analysis**

The Strategic Business Plan and the Annual Performance Plan of the Media Development and Diversity Agency (MDDA) for the period 2016/17 to 2020/21 are informed by the prevailing socio political and economic environment operating in South Africa, the National Development Plan (NDP) and the media environment.

#### **5.1 Performance environment**

##### **Political imperatives**

The current political environment suggests that the MDDA will continue to operate within the legislative and policy framework adopted by the Government, the NDP, the Medium-term Strategic Framework and the Medium-term Expenditure Framework.

Media development and diversity form part of the priorities the Government is pursuing, with much still needing to be done in deepening media transformation and ensuring that disadvantaged communities directly partake in all aspects of media development and management.

The MDDA's mandate as outlined by the MDDA Act is currently undergoing a review. This review takes place in an environment where there is a growing political need to accelerate media transformation. Delivery on digital migration will be key in changes made in the media policy framework.

The MDDA saw a change in its Executive Authority in 2014 and now reports to the Minister of Communications. In preparing this strategic plan, the MDDA has explored potential areas of alignment with the Department of Communications' priorities.

### **Economic imperatives**

The South African economy is performing weaker than expected and growth has slowed to an expected 1% in 2015.

In his 2015 budget speech, Finance Minister Nhlanhla Nene noted that global economic growth was expected to remain sluggish over the period ahead. The media therefore operates in an economic environment that reflects government's commitment to cost containment and spending wisely. Government's competing priorities must be impact based.

The media consumer has changed dramatically, a shift that requires innovative media owners who can respond to the changing media landscape to remain sustainable.

### **Social imperatives**

At the social level, South Africa continues to be plagued by issues of unemployment, poverty, and inequality, including some degree of lack of social cohesion and increasing service delivery protests.

The NDP Vision 2030 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. Black youth constitute the major proportion of the unemployment rate.

The NDP 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 0.54 in 2000. This is projected to rise going forward.

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. The limitation in functional literacy levels inhibits media diversification and undermines efforts of promoting democratic participation and development of disadvantaged communities. There is therefore a greater role for the MDDA in sharing information and knowledge with these communities through a wide range of media platforms and in developing these communities to be knowledge centres and instruments of self-empowerment.

### **Technological imperatives**

Rapid technological advancements have promoted change across the globe and South Africa is not immune. A key challenge for the MDDA's broadcasting stakeholders is digital migration where digital terrestrial television (DTT) requires members to have the equipment and capacity to compete in a digital environment. The same is true of radio.

There are early indications that the migration will not be without cost for the MDDA's stakeholders, with increased costs for transmitters already being identified by community television stations. The costs include ensuring a good balance of local content, as well as

available cheaper content that services a public mandate. The MDDA must ensure that the new technology's benefits are not outweighed by its costs.

Breaking news is now digital. The increasing trend is for stories to be first told on social media before migrating to legacy platforms such as print, radio and television. This means that print media needs more support in an ever changing print landscape that competes with online media, including social media.

Community media - like their mainstream colleagues - need business models to sustain these new forms of storytelling.

The MDDA's role is vital before, during and after migration to ensure that community media's interests are identified, fought for and maintained.

### **Environmental imperatives**

Aligned to the technological imperatives are global concerns on greening economies. The NDP 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.

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.

### **Media transformation**

The Print and Digital Media Transformation Task Team (PDMTTT) defined transformation as “changing the country and its institutions from an oppressive, exploitative and unrepresentative past into a free and democratic dispensation. In the PDMTTT context, transformation is a process of repositioning print and digital media from being a minority white controlled sector to a truly South African industry that not only resonates with the aspirations of the country but also jealously guards and protects the freedom won at a price beyond measure”.

Ownership, skills development, management control and employment equity, digital media migration, support for community and small independent publishers, possible new revenue and funding models for community print and shared intelligence are all part of the transformation agenda.

### **Role and mandate of MDDA**

Current media (in particular print) lacks diversity and recognition of indigenous languages and culture. Approximately 80% of the South African population is African, yet a huge number of indigenous language media products are written and produced in English. This is in direct contradiction to the notion of recognising all languages on an equal basis as prescribed by the constitution.

Advertising tends to be biased toward media houses with adequate financial resources. Marketing skills are also lacking in the sector. In many communities, especially rural

communities, frequency spectrum allocation, printing facilities and distribution are inadequate. This frustrates efforts of small community initiated media to advance and to be effective.

The community broadcasting sector continuously faces challenges in respect of signal distribution tariffs which have an impact on their sustainability efforts. The Agency needs to ensure that meaning is given to Section 62 (3) of the Electronic Communications Act, which provides that a common carrier must:

- (a) subject to its technological capacity to do so and to the provisions of paragraph (b), provide broadcasting signal distribution to broadcasting licensees upon their request on an equitable, reasonable, non-preferential and non-discriminatory basis;
- (b) in determining its tariffs, duly take into account the following: (i) the different categories of broadcasting service licenses referred to in sections 49, 50 and 51; and (ii) the nature and technical parameters of the service provided to each broadcasting licensee with a view to ensuring that the different tariffs are appropriate to and commensurate with the various broadcasting services to which they relate.

Digital broadcasting presents an opportunity for community broadcasting; for example, besides being beneficiaries of the digital dividend; they can also be beneficiaries of the dual-illumination period. The Digital Migration Regulation prescribed by ICASA needs to ensure that public and community broadcasting is protected during the digital broadcasting era.

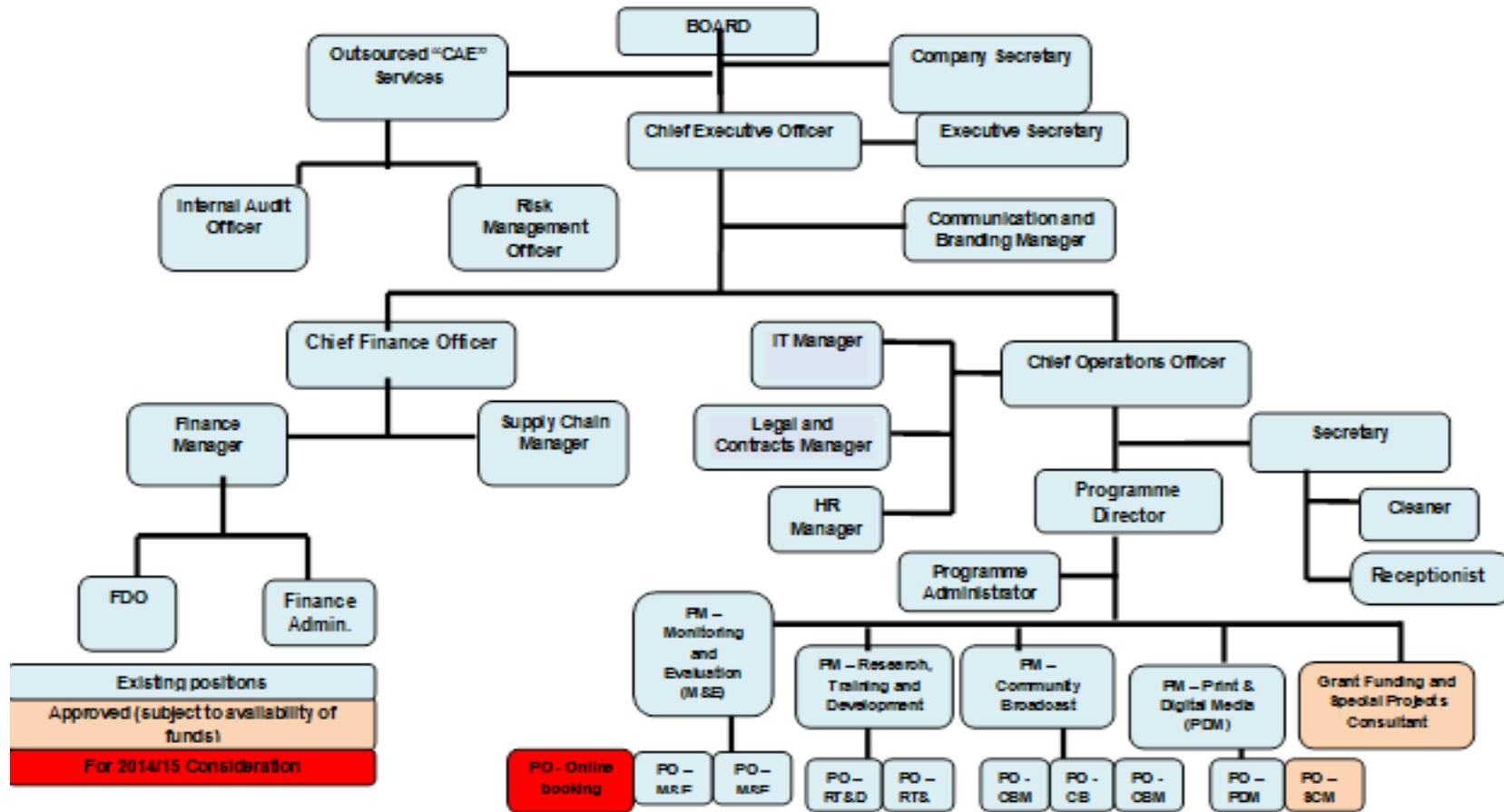
The legislative and policy framework is likely to change, particularly with regard to the transformation of print media, media charter, and media accountability mechanisms, etc. There is already concern about possible anti-competitive behaviour in the value chain of print media business. The Agency needs to be at the centre of assisting and ensuring that these processes enhance its agenda of media development and diversity.

## **5.2. MDDA organisational environment**

The enabling legislative environment and the positioning of the MDDA in the Department of Communications present it with an opportunity to reach wider audiences and entrenches the relevance of its value proposition. The core of the MDDA is the Programmes – Grant and Seed Funding and Research and Training, which are currently organised under the Programme Director structure. In light of the changing media landscape, including the migration to digital, to which the MDDA strategy is aligned, the structure is being reviewed to provide the internal capacity that strengthens its ability to deliver on its mandate and the evolving requirements of the media landscape. Such changes will potentially elevate the accountability of the various programmes as well as include expertise to guide and direct the MDDA's strategic and policy making role.

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>Experienced staff</li> <li>Young, energetic staff</li> <li>Key competencies</li> <li>Track record of delivery</li> <li>Strong institutional memory</li> <li>Financially stable</li> <li>Clear mandates as grant making Agency</li> </ul>	<ul style="list-style-type: none"> <li>Key competencies</li> <li>Underfunded, especially print media</li> <li>Key management in Acting Capacity</li> <li>High staff turnover</li> <li>Grant funding model and cycle need review</li> <li>Organogram/skills need re-alignment</li> <li>Unclear operating procedures</li> <li>Low Brand awareness</li> </ul>	<ul style="list-style-type: none"> <li>Dynamic environment provides opportunity to conduct ground-breaking media research on key industry</li> <li>Opportunity for strategic partnerships to, promote collaboration</li> <li>Sector changes provide opportunity to review current funding models.</li> </ul>	<ul style="list-style-type: none"> <li>Digital migration programmes threaten to cannibalise current projects and escalate costs</li> <li>Lack of legislative framework for online media</li> <li>Cost containment drive by Government and Private Sector threaten MDDA budget</li> </ul>

# MDDA organizational structure



### 5.3. Description of the strategic planning process

The Agency has updated its five year strategic plan. This annual update is done by taking into consideration several inputs; a scan of important developments in the internal and external environment, an updated analysis of perceived strengths, weaknesses, opportunities and threats (SWOT), and engagement with internal and external stakeholders. Changes in the strategy are influenced by the availability of funding, recommendations from institutional reviews and changes in leadership.

MTSF allocations were made to enable the Agency to participate in the integrated implementation of the plan, especially when advancing the philosophy of a digital society.

Monitoring implementation of the strategy provides regular feedback on the progress of operational plans, and together with evaluating the achievement or non-achievement of predetermined objectives and targets provides managers, decision makers and other stakeholders with performance measurements. This information informs the Agency's progress in its Annual Report and in turn is used in the next planning cycle.

In accordance with prescripts stipulating that the Accounting Officer must establish procedures for quarterly reporting to facilitate effective performance monitoring, evaluation and corrective action, the Agency has a formal reporting framework with emphasis on quarterly progress reporting against the quarterly targets committed to in the APP. This informs the Annual Report which provides an overall indication of the Authority's progress towards achieving the strategic objectives and targets set out in this Strategic Plan.

The review of the MDDA Strategic Business Plan 2016/17 – 2020/21 is done in the context of the country entering into the second phase of the transition of ensuring socio-economic transformation of the country. Key documents that inform the strategic review are the MDDA Act (14 of 2002), the National Communication Strategy Framework 2014-2019 and the NDP Vision 2030. The review gives the MDDA an opportunity to align itself to the rapidly changing media landscape and develop programmes that are responsive to the needs of the citizenry.

#### Financial perspective

The strategic objective for this perspective is to strengthen, grow and protect the MDDA funding base. The revenue of the MDDA is however affected by the fact that the PDMSA has withdrawn its funding, indicating the need to determine the impact of its funding before committing to a new funding agreement. This funding gap results in a decrease in the number of small commercial media projects able to be funded by the Agency. The budgeted revenue will be achieved by ensuring that legislated submissions to National Treasury are submitted in time within the agreed framework and protocols.

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 8% range either way at the worst case scenario.

### **Stakeholder perspective**

The MDDA delivers its work through strategic partnerships with other government departments, industry bodies and stakeholders. The partnership principle as articulated in the National Communication Strategy Framework 2014-2019 is to deliver output-based programmes that contribute to innovative products and services that delight the stakeholder expectations. In this regard, the Agency aligns its performance programmes to contribute towards the realisation of key priorities of the NDP.

Through the community radio support programme, the Agency will continue to provide digital broadcast equipment to ensure access to this valuable communication platform in communities. Partnerships with the ICASA and SENTECH, as a signal distributor and State Owned Entity, remain key to enhancing uninterrupted community broadcast services that provide the majority of South Africans with access to information and a platform to express themselves and contribute to participatory democracy.

As part of the media transformation mandate, the Agency will work in partnership with industry bodies such as the PDMSA, NAB, NCRF and AIP to create sustainable models for grassroots and independent media that is owned by small and medium enterprises (SMME) and are produced in indigenous languages.

### **Business process perspective**

The strategic objective is to strengthen MDDA processes, systems and procedures. As a media development agency, the MDDA should lead compliance and accountability measures.

The Agency's monitoring and evaluation framework will be revised to ensure that grant funded projects are compliant with the relevant funding agreements and that all identified gaps in the monitoring process are corrected to give effect to the planned impact.

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

### **Learning and growth perspective**

The MDDA is focused on establishing and nurturing an environment conducive to learning, growth and development.

### **Alignment to the Department of Communications**

The Department of Communications' mandates are derived from the President's pronouncement at its establishment. These are:

- Develop an overarching communications and broadcasting policy and strategy.
- Provide information dissemination and publicity to promote an informed citizenry.

The Department has set itself the following strategic goals which will be achieved when implementing the President's mandates:

- A responsive communications policy and regulatory environment.
- Improved government communications and country branding.
- Improved capacity of the department and its entities to deliver.
- Transformed communications sector.

The July 2013 Cabinet Lekgotla approved 14 Outcomes for the 2014-2019 MTSF and are well understood to be a delivery mechanism for the NDP. The following two outcomes are relevant to the MDDA:

Outcome 12: An efficient, effective and development orientated public service (This speaks to MDDA as an institution and its values.)

Outcome 14: Nation building and social cohesion (This speaks to content and production elements.)

NDP Outcome 14 envisions a society where South Africans will be more conscious of what they have in common than their differences.

The MDDA by virtue of being a delivery agent for the Department of Communication must contribute to the attainment of this outcome.

## OUTCOME 14

No.	Output/Sub-output/Action	Minister Responsible	DOC Supporting Activities	DOC Responsible Institution	Baseline	2018/19 Target	2016/17 Indicator	2016/17 Target	2016/17 Quarterly Targets			
									Q1	Q2	Q3	Q4
<b>Sub-Outcome 1: Fostering Constitutional Values</b>												
1.	Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school	DoC	Host Media literacy and culture of reading summit	MDDA	7	13	Number of summits hosted	2	0	1	1	0
2.	Conducting constitutional rights awareness campaigns		Broadcast programmes produced dealing with constitutional rights	MDDA	35	60	Number of broadcast programmes produced	20	0	0	10	10
3.	Use National Days as a platform for promoting Constitutional Values	DoC	Workshops/seminars to initiate dialogue in community media on constitutional values during National Days	MDDA	No baseline	24	Number of workshop held	6	0	3	2	1

**Sub-Outcome 2: Equal opportunities, inclusion and redress**

No.	Output/Sub-output/Action	Minister Responsible	DOC Supporting Activities	DOC Responsible Institution	Baseline	2018/19 Target	2016/17 Indicator	2016/17 arget	2016/17 Quarterly Targets			
									Q1			
1.	Change attitudes and behaviour in relation to gender issues and xenophobia	DoC	Capacitate community broadcasters on programme production in relation to gender issues and xenophobia	MDDA	No baseline	30	Number of broadcasters capacitated	20	0	0	10	10
2.	Build non-racialism through community dialogues and hosting of national summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance		Capacitate community broadcasters to generate quality content and engage in building non-racialism in communities	MDDA	No baseline	60	Number of community media capacitated	20	0	0	10	10
3.	Transform the utilization of currently marginalised languages	DoC	Approve projects using marginalised languages as their primary	MDDA	570	90	Number of projects funded	32	0	16	16	0

			language									
Sub-Outcome 3: Promoting social cohesion across society through increased interaction across race and class												
No.	Output/Sub-output/Action	Minister Responsible	DOC Supporting Activities	DOC Responsible Institution	Baseline	2018/19 Target	2016/17 Indicator	2016/17 Target	2016/17 Quarterly Targets			
									Q1			
1.	Use international events to promote South Africa as a diverse socially cohesive nation	DOC	Participate in international events to promote South Africa as a diverse socially cohesive nation	MDDA	0	136	Number of international events participated in to promote South Africa as a socially cohesive nation	3	1	1	1	0
Sub-Outcome 4: Promoting active citizenry and leadership												
1.	Improve participation in National Elections Improve participation in Local govt elections	DoC	Produce broadcast programmes produced dealing with local government elections	MDDA	24	30	Number of broadcast programmes dealing with local government elections produced	20	0	10	10	0
2.	Contribute towards social cohesion by promoting pride and patriotism	DoC	Capacitate community media to initiate community dialogue and promote pride and patriotism	MDDA	0	60	Number of community media capacitated to initiate community dialogue and promote pride and patriotism	20	0	0	10	10

The MDDA strategic objectives are fully aligned to the Department of Communications strategic objectives.

MDDA		Department of Communications	
Strategic objective	Indicator	Strategic objective	Indicator
<b>Grant &amp; seed funding of community media and small commercial media to ensure ownership &amp; control of, and access to media by historically disadvantaged communities, diminished indigenous language and cultural groups</b>	Number of community radio stations supported for start-up funding	Conduct research and develop communication and broadcasting legislation and strategies to improve universal access to broadcasting services	Community Broadcasting Support Strategy developed.
	Number of community radios that are supported for strengthening		Audio-Visual and Content Act Implemented
<b>Advocacy and lobbying for media development and diversity and the promotion of a culture of reading and literacy</b>	Number of community television stations that are supported for strengthening.	Diversify and develop the media industry in order to broaden access to information by all citizens.	Number of community radio stations provided with broadcasting infrastructure
	Concept document on review of MDDA Act submitted	Diversify and develop the media industry in order to broaden access to information by all citizens.	Amend the Media Development and Diversity Agency Mandate
<b>Coordinate research and implement innovation projects in the sector</b>	Number of joint interventions with stakeholders	Develop and implement structured programmes of intergovernmental and stakeholders engagement in order to leverage support to strategic priorities of the Department.	Implementation of intergovernmental relations and Stakeholder engagement frameworks Facilitation of strategic multilateral partnerships and bilateral agreements
	Impact assessment study conducted Number of Research projects undertaken	Diversify and develop the media industry in order to broaden access to information by all citizens.	Implement community media support strategy
<b>Capacity building for the development of human resources in the sector</b>	Number of partnership agreements with accredited learning and training Institutions per province Number of MOUs signed with Partners that enhance our project's environment	Build a competitive communications industry through the implementation of targeted interventions to support the growth and development of the creative industries.	Broadcasting Skills Development Programme developed, approved and implemented and the number of implementation reports compiled.

	<p>Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop etc</p>	<p>Manage digital broadcasting migration to ensure the successful migration from analogue to digital television in South Africa within two years</p>	<p>Switching-off of Analogue signal by 2017 10 digital broadcasting awareness campaigns/ Implementing Digital Migration Programme and coordinating distribution of 4.5 million Set Top Boxes.</p>
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## 6.Strategic outcome orientated goals of the institution

The Agency's strategic outcomes are as follows.

Strategic Outcome Orientated Goal	To strengthen, grow and protect the MDDA's financial and non-financial capacity to promote enhanced organisational delivery of its mandate of media development and diversity.
Goal Statement	Provide sound and efficient administration of the organisation

Strategic Outcome Orientated Goal	To promote media development and diversity through the growth and sustainability of a Community Media and Small Commercial Print Media sector that provides a fair reflection and representation of the indigenous languages in the media landscape, informed participation of the poor and HDI's in development processes, and communication for all.
Goal Statement	Provide grant and seed funding of community media and small commercial media

Strategic Outcome Orientated Goal	To position the MDDA as a leader in the sector and build public and media sector awareness and support in order to influence national policy.
Goal Statement	Implement strategic stakeholder management and engagement and MDDA brand building as an authoritative voice in the sector

Strategic Outcome Orientated Goal	To advance and strengthen the community and small commercial media sector through providing media skills and expertise to deliver professional media services to communities served; It further ensures that knowledge and skills provided through trainings are relevant and accredited.
Goal Statement	Facilitate capacity building for the development of human resources in the sector through training programmes that are relevant and accredited

Strategic Outcome Orientated Goal	To promote implementation of media development and diversity initiatives and support organisational delivery and growth with cutting-edge research and development projects focusing on various relevant and emerging media issues.
Goal Statement	Undertake research and implement innovation projects

## PART B: STRATEGIC OBJECTIVES

### 7. Programme 1: Administration

Purpose: The programme ensures effective leadership, strategic management and administrative support to the MDDA through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice. The programme consists of six strategic objectives, encapsulated in six sub-programmes.

#### 7.1 Strategic objectives

Strategic Objective 1.1	<i>To provide transactional and transformational Human Resource Management to attract and retain suitably qualified staff across the Agency</i>
Objective Statement	Provides transactional and transformational HR support enabling MDDA. The Human Resources component of the MDDA is a strategic partner of the MDDA's core business, fostering and embedding the values and the strategic objectives of the Agency as espoused in the strategic plan. The focus areas of the Human Resources Management sub-programme are: <ul style="list-style-type: none"> <li>- Organizational development</li> <li>- Review of Human Resource policies</li> <li>- Building skills and competency base within the Agency</li> <li>- Job profiling</li> <li>- Improving employee benefits</li> <li>- Team building and organizational structure</li> </ul>
Baseline	90% filled positions
Strategic Objective 1.2	<i>To ensure that the MDDA delivers on its strategic objectives by monitoring and evaluation grant agreement compliance and impact of MDDA funded projects</i>
Objective Statement	Overall development and implementation of reliable planning, monitoring and evaluation reporting.
Baseline	65 Monitoring Reports and 20 Evaluation Reports
Strategic Objective 1.3	<i>To manage the Legal and Regulatory Affairs of the MDDA to enable the Agency to execute its mandate effectively within the rule of law.</i>
Objective Statement	Provides a comprehensive legal and regulatory advisory and contracts management service to enable the Agency to execute its mandate effectively.
Baseline	Positive contribution towards policy development, and legally sound contract management as well as a litigation free Agency

Strategic Objective 1.4	<i>To facilitate accountability, governance and oversight through Finance and auxiliary services which ensure effective, efficient, economic and transparent management of revenue, expenditure, assets and liabilities across the Agency.</i>
Objective Statement	Provides the administration, financial management, supply chain management and essential services needed for the effective operation of the Agency
Baseline	Sustainable funding base

Strategic Objective 1.5	<i>To assist the MDDA achieve its strategic objectives by evaluating and improving the effectiveness of governance, enterprise-wide risk management and accountability of the Agency.</i>
Objective Statement	Provides strategic advice, practical insights and recommendations, based on an understanding of the business and best practice. The unit services the Board and supports the Office of the Accountant Officer, acting as a frame of reference in providing guidance and support to the internal audit functions.  Enterprise Risk Management ensures that a risk management culture is embedded within the Agency. Fraud prevention is an integral part of the strategy, operations and administration. A strategic risk profile register is maintained, to ensure a coordinated approach to strategic initiatives across the Agency.
Baseline	Approved internal audit 3-year rolling plan

Strategic Objective 1.6	<i>To provide Information and Communication Technology (ICT) solutions and services that support the Agency's business needs and expectations.</i>
Objective Statement	Provides long term planning and day to day support in respect of the needs, services and systems of the Agency. Ongoing implementation and maturing of ICT governance focuses on minimising ICT risks; optimising investment in, and the use and allocation of, ICT resources; and maximising the value and effectiveness of ICT.
Baseline	IT infrastructure and systems that deliver the adaptive and cost-effective service

## 7.2 Risk management

Section 38(1) of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended and Section 3.2 of the Treasury regulations requires the Agency to put a risk management system in place. The Agency has identified the following strategic risks:

<b>Strategic Risk</b>	<b>Mitigation Strategy</b>
Skills and capacity gap	Provide project management training for staff. Purchase a Human Resources Information Management System Implement the staff retention policy Fill in critical positions Implement succession planning policy
Inadequate funding	Raise alternative funding and/or securer non-financial for print media
Financial mismanagement and poor financial reporting	Update the relevant policies, Fill critical vacant posts timely Invest in ongoing training and development initiatives
Fraud and corruption	Effective implementation of fraud prevention strategy and plan
Non-compliance with relevant legislation, regulations, policies and procedures	Align policies and procedures to PFMA, TR, PPPFA, other relevant laws and regulations. Monitor Irregular, Unauthorised, Fruitless and Wasteful Expenditure
Supply chain inefficiencies	SCM Workshop for MDDA officials
Poor governance	Develop and review terms of reference for all governance committees Audit effectiveness of internal controls and systems of risk management
Poor information and document management	Procure an electronic information management system, and/or Electronic document management system
Lack of business continuity	Update integrated Business continuity strategy and plan Offsite data storage

## 8. Programme 2: Grant and Seed Funding

Purpose: The programme promotes media development and diversity through support for community and small commercial media projects. The programme consists of two strategic objectives, encapsulated in two sub-programmes.

### 8.1 Strategic objectives

Strategic Objective 2.1	<i>To promote ownership, control and access to information and content production by historically disadvantaged communities, diminished indigenous language and cultural groups through appropriate grant and seed funding to the Community Broadcast sector.</i>
Objective Statement	Provides financial support for digital broadcast infrastructure (on-air and production studio equipment), transmission subsidy, audio streaming, programme production/content generation and operational costs.
Baseline	Community radio and TV stations supported to promote ownership, control and access to information and content production by communities

Strategic Objective 2.2	<i>To promote ownership, control and access to information and content production by historically disadvantaged communities, diminished indigenous language and cultural groups through appropriate grant and seed funding for the Community and Small Commercial Print and Digital Media sector.</i>
Objective Statement	Provides financial support for printing and distribution cost, on-line platforms, and operational costs to both community and small commercial print media projects.
Baseline	Financial support provided for printing and distribution cost, on-line platforms, and operational costs to both community and small commercial print media projects

### 8.2 Risk management

Section 38(1) of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended and Section 3.2 of the Treasury regulations requires the Agency to put a risk management system in place. The Agency has identified the following strategic risks:

<b>Strategic Risk</b>	<b>Mitigation Strategy</b>
Lack of project management capacity	Staff members to be sent for training in project management and other related fields i.e. broadcast and print.
Poor financial reporting	Conduct on-site capacity building programmes, i.e. Grantee orientation workshop(s) and training in financial management, compliance and reporting.
Poor ownership and control by communities	Tighten the section criteria and monitoring mechanisms for community ownership and control.
Fraud and corruption	Implement the relevant clauses in the Grant in Aid Agreement.
Insufficient funds for print and digital projects	Leverage fundraising efforts and lobby the print sector (Big four) support for small commercial media.
Limited sustainability of projects	Partnership with government, government entities and industry bodies

## 9. Programme 3: Advocacy and Lobbying

Purpose: This programme seeks to position the MDDA as a leading influencer in the community and small commercial media, by playing a key role in the national dialogue on the sector.

In fulfilling its role as an advocate for community and small commercial media, the MDDA needs to position itself as a strong influencer in policy making and legislative review processes affecting the sector. In addition, on behalf of the sector, it must take the lead publically on issues such as digital migration to influence implementation to the benefit of the sector. In continuing to achieve and strengthen its ability to deliver on its mandate, the MDDA is also committed to mobilising the resources across the various stakeholders in the sector by promoting collaboration and fostering mutually beneficial partnerships to avoid duplication of mandates. The programme consists of two strategic objectives, encapsulated in two sub-programmes.

### 9.1. Strategic objectives

Strategic Objective 3.1	<i>To provide input into the legislature and policies and publically take the lead in developments and strategic programmes which will impact the sector.</i>
Objective Statement	Implements cross-cutting projects to provide input into the legislature, policies and initiatives such as the review of the MDDA Act, digital migration and media transformation.
Baseline	Input into the legislature and policies and publically taking the lead in developments which will impact the sector

Strategic Objective 3.2	<i>To position the MDDA as an authoritative leader in and voice on community and small commercial media and build public support for this sector by stakeholder management and brand building.</i>
Objective Statement	Increase stakeholder engagement to strengthen and facilitate the MDDA capability to achieve its mandate to promote media development and diversity through greater resource mobilisation. Partnering with relevant organisations in the media space is particularly important in this era of rapid technology advancement as partners play a crucial role in assisting the MDDA stay at the forefront of new trends in the market. Content generation, a major challenge facing the sustainability of community and small commercial, has also been highlighted by the impending digital migration and in this respect the MDDA strengthens its delivery by partnering with relevant content partners.  Raise the public image of the MDDA through a co-ordinated communications, brand building and public relations.
Baseline	Strong awareness of community and small commercial media as a key element in the national and local dialogue.

## 9.2 Risk management

Section 38(1) of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended and Section 3.2 of the Treasury regulations requires the Agency to put a risk management system in place. The Agency has identified the following strategic risks:

Strategic Risk	Mitigation Strategy
Lack of capacity	Outsourcing of specific activities if necessary
Budget constraints	Reassessment of external production costs for activities
Stakeholder internal issues affecting joint interventions	Manage interventions to enable capacitating by MDDA if necessary
Poor information and document management	Procure an electronic information management system, and/or
Lack of project management capacity	Staff members to be sent for training in project management

## 10. Programme 4: Capacity Building

Purpose: One of the objectives of the agency outlined in the MDDA Act of 2002 is to “encourage the development of human resources, training and capacity building within the media industry, especially amongst historically disadvantaged groups”. In response to this, the Agency has developed capacity building programme with the aim to provide community and small commercial media people with necessary skills needed for effective performance in day to day work.

### 10.1 Strategic objectives

Strategic Objective	<i>To advance the community and small commercial media sector through capacity building, providing media skills and expertise to deliver professional media services to communities served.</i>
Objective Statement	<p>Partners and collaborates with various external support institutions and accredited training providers for effective implementation of the programme. The programme offers bursaries and training workshops on various media skills as per identified needs. These include, amongst others, journalism, financial management, governance and local content production. Partners potentially include the Open Society Foundation for SADC, ANN7/New Age, Sanlam for financial journalism; MICT-SETA, SAASTA, Media24 Training Academy, the IEC and SALGA.</p> <p>The Media Literacy programme provides training on the critical ways to consume and produce media information for young people. The programme teaches learners and teachers the best way to enjoy media content, and at the same time, understand, analyse and critique various levels of information that different media platforms convey. It also creates an opportunity for participants to realize and consider the importance and opportunities to produce own media product, critically contribute to debates, participate on various issues through media, thereby enhancing democracy. The MDDA partners with various institutions and service providers in order to effectively implement the programme in various areas where access to media choices is limited.</p>
Baseline	Facilitation of capacity building for the development of human resources in the sector.

### 10.2 Risk management

Section 38(1) of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended and Section 3.2 of the Treasury regulations requires the Agency to put a risk management system in place. The Agency has identified the following strategic risks:

<b>Strategic Risk</b>	<b>Mitigation Strategy</b>
Skills and capacity gap	Fill in critical positions Implement succession planning policy
Inadequate funding	Raise alternative funding
Fraud and corruption	Effective implementation of fraud prevention strategy and plan
Poor governance	Develop and review terms of reference for all governance committees Audit effectiveness of internal controls and systems of risk management
Poor information and document management	Procure an electronic information management system, and/or Electronic document management system

## 11. Programme 5: Research and Development

Purpose: The MDDA Act 14 of 2002 on Section 3 (vi) outlines the objectives of the Agency to include (amongst others) to “encourage research regarding media development and diversity”. There is also the lack of research and information specific to the sectors that inform program development and strategic focus (e.g. not much information on the number of indigenous language newspapers in SA, number of readers of such newspapers, etc.

### 11.1 Strategic objectives

Strategic Objective	<i>To create and enhance a body of knowledge regarding the media landscape through Research and Development.</i>
Objective Statement	Supports commissioning of research and development projects focusing on various relevant and emerging media issues to improve the delivery. The MDDA partners with research and content based institutions to identify research areas and conduct media based research. The unit interprets and coordinates research findings into practical solutions. It is through this opportunity in which the Agency assesses and considers available and possible opportunities for growth. This programme also assists the Agency to make informed decisions and improve on its services.
Baseline	Enhanced impact and service provided by the Agency as a development funding agency.

### 11.2. Risk management

Section 38(1) of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended and Section 3.2 of the Treasury regulations requires the Agency to put a risk management system in place. The Agency has identified the following strategic risks:

Strategic Risk	Mitigation Strategy
Skills and capacity gap	Fill in critical positions Implement succession planning policy
Inadequate funding	Raise alternative funding
Fraud and corruption	Effective implementation of fraud prevention strategy and plan
Poor information and document management	Procure an electronic information management system, and/or Electronic document management system
Lack of project management capacity	Staff members to be sent for training in project management and other related fields i.e. broadcast and print.

## 12 . Resource Considerations

The programmes' budgets for the period 2016/17 to 2020/21 have been projected based on the performance indicators and targets for the five year period.

In the Administration Programme, it is anticipated that skills will be retained in house and that the current approved positions and number of positions should remain stable over this period.

In the Grant and Seed Funding Programme, it is anticipated that the number of community broadcast and community and small commercial media projects requesting start-up or strengthening funding should grow, particularly with the successful digital migration programme of the Department of Communications. The major portion of the budget will be directed towards such funding. Project staff will be retained in house with minimal expenditure required to source external consultants.

The Advocacy and Lobbying Programme will see increasing partnerships being established with stakeholders in the delivery of its strategic objectives. While the number of interventions will increase, these will be carried out and funded jointly through these partnerships. Skills will be retained in house.

The number of studies and research projects funded by the Research Programme is expected to remain stable over the five-year period with the major portion of the budget directed towards consultants undertaking this research.

The Capacity Building Programme will see increasing focus on training of community media through partnerships being established with stakeholders and training providers. The major portion of the budget will be directed towards training providers for capacitating community media.

### Budget Allocations over the MTEF period

Statement of financial performance	Audited Outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13-2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
<b>Revenue</b>											
Tax revenue	-	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	4 026	4 103	4 624	27 229	89.1%	14.6%	27 459	27 529	28 135	1.1%	34.5%
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-	-	-
<i>of which:</i>											
<i>Administrative fees</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Sales by market establishment</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Other sales</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Other non-tax revenue</i>	4 026	4 103	4 624	27 229	89.1%	14.6%	27 459	27 529	28 135	1.1%	34.5%
Transfers received	52 644	56 594	54 028	47 017	-3.7%	85.4%	50 766	55 931	56 103	6.1%	65.5%
<b>Total revenue</b>	<b>56 670</b>	<b>60 697</b>	<b>58 652</b>	<b>74 246</b>	<b>9.4%</b>	<b>100.0%</b>	<b>78 225</b>	<b>83 460</b>	<b>84 238</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	18 205	20 714	19 655	26 971	14.0%	34.4%	28 171	29 474	35 276	9.4%	38.1%
Compensation of employees	10 569	12 029	11 523	16 294	15.5%	20.2%	17 578	18 842	22 710	11.7%	24.0%
Goods and services	7 451	8 474	7 769	10 482	12.0%	13.8%	10 385	10 432	12 366	5.7%	13.9%
Depreciation	185	211	329	195	1.8%	0.4%	208	200	200	0.8%	0.3%
Interest, dividends and rent on land	-	-	34	-	-	0.0%	-	-	-	-	-
Transfers and subsidies	42 023	36 909	36 416	47 275	4.0%	65.6%	47 605	50 012	48 961	1.2%	61.9%
<b>Total expenses</b>	<b>60 228</b>	<b>57 623</b>	<b>56 071</b>	<b>74 246</b>	<b>7.2%</b>	<b>100.0%</b>	<b>75 776</b>	<b>79 486</b>	<b>84 237</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(3 558)</b>	<b>3 074</b>	<b>2 581</b>	<b>-</b>	<b>-100.0%</b>		<b>2 449</b>	<b>3 974</b>	<b>-</b>	<b>-</b>	

## **PART C LINKS TO OTHER PLANS**

### **13. Links to the long-term infrastructure and other capital plans**

The Strategic Goals and Strategic Objectives of the MDDA are not dependent on links to long-term infrastructure and other capital plans.

## PART D ANNUAL PERFORMANCE PLAN

## 14. PROGRAMME 1: ADMINISTRATION

Provide efficient, accountable and effective administration.

### Sub-programme 1.1: Human Resources Management

#### Strategic objective annual targets

Strategic objective	Programme Indicator	Performance	5 Year strategic plan target	Audited/actual performance			Estimated Performance	Medium-term targets		
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
To provide transactional and transformational HR support enabling MDDA to attract and retain suitably qualified staff across the Agency.	Percentage funded positions filled		90%	100%	50%	46%	90%	90%	90%	90%
	Employee development program developed		3	0	0	0	1	1	1	1
	Internship development programme developed		3	0	0	0	1	1	1	1
	Review performance management system		3			0	1	1	1	1
	Percentage of signed performance contracts		100%	100%	100%	100%	100%	100%	100%	100%
	Number of reviews of the MDDA Human Resource Policy & Procedure		3	1	1	0	1	1	1	1

#### Quarterly Targets for 2016/17

Performance Indicator	Reporting Period	Annual target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage funded positions filled	Quarterly	90%	90%	90	90%	90%
Employee development programme developed	Annually	1	n/a	n/a	n/a	1
Internship development programme developed	Annually	1	n/a	n/a	n/a	1
Review Performance Management system	Annually	1	n/a	n/a	n/a	1
Percentage of signed performance contracts	Quarterly	100%	100%	100%	100%	100%
Number of reviews of the MDDA Human Resource Policy & Procedure	Annually	1	n/a	n/a	n/a	1

## Sub-programme 1.2: Monitoring and Evaluation

### Strategic objective annual targets

Strategic objective	Programme Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance	Medium-term targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
To ensure that the MDDA delivers on its strategic objectives by monitoring and evaluation grant agreement compliance and impact of MDDA funded projects.	Number of projects monitored	375	60	65	65	65	75	80	95
	Number of projects evaluated	255	0	0	0	20	30	45	55
	Number of Outcome 14 reports coordinated	20	0	0	0	4	4	4	4

### Quarterly Targets for 2016/17

Performance Indicator	Reporting Period	Annual target 2016/2017	Quarterly targets			
			Q1 <sup>t</sup>	Q2	Q3	Q4
Number of projects monitored	Quarterly	75	15	25	20	15
Number of projects evaluated	Quarterly	30	5	10	10	5
Number of Outcome 14 reports coordinated	Quarterly	4	1	1	1	1

### Sub-programme 1.3: Legal and Regulatory Affairs

#### Strategic objective annual targets

Strategic Objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance	Medium-term targets		
			2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
To manage the Legal and Regulatory Affairs of the MDDA to enable the Agency to execute its mandate effectively within the rule of law.	Contracts Management Strategy developed	5	0	0	0	1	1	1	1
	Contracts Register with Grantees and Service Providers	5	1	1	1	1	1	1	1
	Turn around lead time for contract vetting and approval	2 weeks	N/A	N/A	N/A	1 month	2 weeks	2 weeks	2 weeks
	Percentage of litigation cases handled	100%	N/A	N/A	100%	100%	100%	100%	100%
	Percentage of policy development and legislative reviews contributions	100%	N/A	N/A	N/A	100%	100%	100%	100%

#### Quarterly Targets for 2015/16

Performance Indicator	Reporting Period	Annual target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Contracts Management Strategy developed	Annually	1	0	0	0	1
Contracts Register with Grantees and Service Providers	Annually	1	0	0	0	1
Turn around lead time for contract vetting and approval	Quarterly	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Percentage of litigation cases handled	Quarterly	100%	100%	100%	100%	100%
Percentage of policy development and legislative reviews contributions	Quarterly	100%	100%	100%	100%	100%

## Sub-programme 1.4: Financial Administration and Auxiliary Services

### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To facilitate accountability, governance and oversight through Finance and auxiliary services which ensure effective, efficient, economic and transparent management of revenue, expenditure, assets and liabilities across the Agency.	Percentage of acceptable variance of actual vs budget	8%	0%	0%	0%	8%	8%	8%	8%
	Number of incidents of Irregular, Unauthorised, Fruitless and Wasteful Expenditure.	0	0	1	1	0	0	0	0
	Number of procurement plans submitted to National Treasury	5	1	1	1	1	1	1	1
	Number of asset counts and verification reports	10	4	4	4	2	2	2	2
	Unqualified audit opinion on the Annual financial statements	5	1	1	1	1	1	1	1
	Quarterly financial reports approved by the Accounting Authority	20	4	4	4	4	4	4	4
	Finance Policy Manual approved	2	0	0	0	1	1	1	1

### Quarterly Targets for 2015/16

Performance indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of acceptable variance between budget vs expenditure	Quarterly	8%	8%	8%	8%	8%
Number of procurement plans submitted to National Treasury	Annually	1	1	0	0	0
Number of asset counts and verification reports	Quarterly	2	1	0	1	0
Unqualified audit opinion on the Annual financial statements	Annually	1	0	1	0	0
Quarterly financial reports approved by the Accounting Authority	Quarterly	4	1	1	1	1
Finance Policy Manual approved	Annually	1	0	0	0	1

## Sub-programme 1.5: Risk Management and Internal Audit

### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To assist the MDDA achieve its strategic objectives by evaluating and improving the effectiveness of governance, enterprise-wide risk management and accountability of the Agency.	Reviewed and updated risk management strategy	5	1	1	1	1	1	1	1
	Annual risk assessment	5	1	1	1	1	1	1	1
	Updated and Approved Combined Assurance Plan	5	0	0	1	0	1	1	1
	Divisional fraud prevention education events	9	0	0	4	2	2	2	2
	Approved internal audit 3-year rolling plan	5	1	1	1	1	1	1	1
	Number of risk based internal audit reports	40	8	8	8	10	8	8	8

### Quarterly Targets for 2015/16

Performance indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Reviewed and updated risk management strategy	Annually	1	0	0	1	0
Annual risk assessment	Annually	1	1	0	0	0
Updated and approved combined assurance plan	Annually	1	0	0	1	0
Divisional fraud prevention education events	Quarterly	2	0	1	0	1
Approved internal audit 3-year rolling plan	Annually	1	0	0	1	0
Number of risk based internal audit reports	Quarterly	8	0	3	3	2

## Sub-programme 1.6: Information Management & Technology

### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To provide Information and Communication Technology (ICT) solutions and services that support the Agency's business needs and expectations.	Approved revised IT strategy	5	1	1	1	1	1	1	1
	Revised Business Continuity and Disaster Recovery Plan	5	1	1	1	1	1	1	1
	Percentage of new users trained in IT systems/Applications	100%	N/A	N/A	100%	100%	100%	100%	100%
	Upgraded and maintained ICT Infrastructure	5	N/A	N/A	N/A	1	1	1	1
	Updated and/or upgraded Firewall and Anti-Virus	5	1	1	1	1	1	1	1

### Quarterly Targets for 2015/16

Performance indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Approved revised IT strategy	Annually	1	0	0	0	1
Revised Business Continuity and Disaster Recovery Plan	Annually	1	0	0	0	1
Percentage of new users trained in IT Systems/Applications	Quarterly	100%	100%	100%	100%	100%
Upgraded and maintained ICT Infrastructure	Annually	1	0	0	0	1
Updated and/or upgraded Firewall and Anti-Virus	Annually	1	0	0	0	1

## 15. PROGRAMME 2: GRANT AND SEED FUNDING

Promote media development and diversity through support for community and small commercial media projects.

### Sub-Programme 2.1: Community Broadcast Media

#### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2012/13
To promote ownership, control and access to information and content production by historically disadvantaged communities, diminished indigenous language and cultural groups through appropriate grant and seed funding to the Community Broadcast sector.	Number of community radio stations supported for start-up funding	66	8	10	3	8	10	12	14
	Number of community radios that are supported for strengthening	128	5	5	0	10	18	25	35
	Number of community television stations that are supported for strengthening	24	1	0	0	1	4	5	5
	Number of direct jobs created in the community broadcast sector.	10	N/A	N/A	150	60	90	120	150
	Number of indirect jobs created in the community broadcast sector.	810	N/A	N/A	250	140	160	190	200
	Percentage of Community Broadcast funds disbursed.	1110	N/A	N/A	70%	70%	80%	90%	90%
	Social engagement strategy for communities using broadcast platform	1	N/A	N/A	N/A	1	1	0	0

### Quarterly Targets for 2015/16

Performance indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of community radio stations supported for start-up funding	Quarterly	10	3	3	4	0
Number of community radios that are supported for strengthening	Quarterly	18	8	5	5	0
Number of community television stations that are supported for strengthening	Quarterly	4	2	1	1	0
Number of direct jobs created in the community broadcast sector.	Annually	90	0	0	0	90
Number of indirect jobs created in the community broadcast sector.	Annually	160	0	0	0	160
Percentage of Community Broadcast funds disbursed	Annually	80%	0	0	0	80%
Social engagement strategy for communities using broadcast platform	Annually	1	0	0	0	1

**Sub-Programme 2.2: Print and Digital Media**

**Strategic objective annual targets**

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2018/19	2019/20
To promote ownership, control and access to information and content production by historically disadvantaged communities, diminished indigenous language and cultural groups through appropriate grant and seed funding for the Community and Small Commercial Print and Digital Media sector for printing and distribution cost, on-line platforms, and operational costs.	Number of Small Commercial Media projects funded for strengthening	45	4	4	3	10	5	10	10
	Number of New Small Commercial Media projects funded	43	5	5	0	5	5	8	10
	Number of New Community print projects funded	33	0	0	0	4	4	5	8
	Number of Community print projects funded for strengthening	24	0	0	0	2	4	5	5
	Number of projects assisted and enabled to go digital	145	0	0	0	21	18	20	28
	Disbursement of funds to projects approved	80%	0	0	0	60%	70%	80%	80%

### Quarterly Targets for 2015/16

Performance Indicator	Reporting Period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of Small Commercial Media projects funded for strengthening.	Quarterly	5	2	2	1	0
Number of New Small Commercial Media projects funded	Quarterly	5	2	2	1	0
Number of New Community print projects funded	Quarterly	4	1	2	1	0
Number of Community print projects funded for strengthening.	Quarterly	4	0	2	2	0
Number of projects assisted and enabled to be online and have digital presence through funding	Annually	18	5	8	8	10
Disbursement of funds to projects	Annually	70%	0%	0%	0%	70%

## PROGRAMME 3: ADVOCACY AND LOBBYING

Position the MDDA as a leading influencer in the community and small commercial media, playing a key role in the national dialogue on the sector.

### Sub-programme 3.1: Strategic Programmes

#### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To provide input into the legislature and policies and publically take the lead in developments and strategic programmes which will impact the sector.	Concept document on review of MDDA Act submitted	5	0	0	0	1	1	1	1
	MDDA digital migration strategy developed	3	0	0	0	0	1	0	1
	Concept documentation review of current funding model submitted	2	0	0	0	0	1	0	0

#### Quarterly Targets for 2015/16

Performance Indicators	Reporting Period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Concept document on review of MDDA Act submitted	Annually	1	0	0	0	1
MDDA digital migration strategy developed	Annually	0	0	0	0	1
Concept document on review of current funding model submitted	Annually	0	0	0	0	1

### Sub-programme 3.2: • Stakeholder Management and MDDA Brand Building

#### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To position the MDDA as an authoritative leader in and voice on community and small commercial media and build public support for this sector by stakeholder management and brand building.	Communications/ Stakeholder Engagement Plan developed	4	0	0	0	1	1	1	1
	Number of newsletters produced	18	0	0	0	1	2	4	4
	Annual Report	5	1	1	1	1	1	1	1
	Number of outreach programmes supported	75	0	0	0	15	15	15	15
	Number of joint interventions	59	0	0	0	4	6	8	15
	Number of media awards	5	1	1	1	1	1	1	1

#### Quarterly Targets for 2015/16

Performance Indicators	Reporting Period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Communications and Stakeholder Engagement Plan developed	Annually	1	1	0	0	0
Number of newsletters produced	Annually	2	0	1	0	1
Annual Report	Annually	1	0	1	0	0
Number of outreach programmes supported	Quarterly	15	4	4	4	3
Number of joint interventions	Quarterly	6	2	2	1	1
Number of media awards	Annually	1	0	1	0	0

## PROGRAMME 4: CAPACITY BUILDING

### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2015/2016	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To advance the community and small commercial media sector through capacity building, providing media skills and expertise to deliver professional media services to communities served.	Number of partnership agreements with accredited learning and training Institutions per province	28	0	0	0	2	4	6	6
	Number of MOUs signed with Partners that enhance our project's environment	28	n/a	n/a	n/a	2	4	6	6
	Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop etc	37	8	20	8	3	5	8	8
	Number of media literacy workshops conducted	5	1	1	1	1	1	1	1
	Number of media exchange workshops conducted	5	1	1	1	1	1	1	1

### Quarterly Targets for 2015/16

Performance Indicator	Reporting Period	Annual target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of partnership agreements with accredited learning Institutions	Quarterly	4	0	2	1	1
Number of MOUs signed with Partners that enhance our project's environment	Quarterly	4	2	0	0	2
Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop etc	Quarterly	5	0	2	2	1
Number of media literacy workshops conducted	Quarterly	1	0	1	0	0
Number of Media exchange programmes	Quarterly	1	0	0	1	0

## 16. PROGRAMME 5: RESEARCH AND DEVELOPMENT

### Strategic objective annual targets

Strategic objective	Performance Indicator	5 Year strategic plan target	Audited/actual performance			Estimated performance 2016/2017	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To create and enhance a body of knowledge regarding the media landscape through Research and Development.	Number of content hubs developed	5	n/a	n/a	n/a	1	1	1	1
	Number of Research projects undertaken	10	1	0	0	2	2	2	2

### Quarterly Targets for 2015/16

Performance Indicator	Reporting Period	Annual target 2016/2017	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of content hubs developed	Annually	1	0	0	0	1
Number of research projects undertaken	Annually	2	0	0	1	1

**ANNEXURE A: FIVE YEAR PLAN – KEY OUTCOMES, OUTPUTS AND TARGETS**

## PROGRAMME 1: ADMINISTRATION

### Sub-programme 1.1: Human Resources Management - Annual Targets

Strategic Objective: To provide transactional and transformational HR support enabling MDDA to attract and retain suitably qualified staff across the Agency.							
Key Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Filled positions	Percentage funded position filled	90%	90%	90%	90%	90%	90%
Capacity building with additional focus on support and leadership for digital environment and legislative review	Employee development program developed	1	1	1	1	1	1
	Internship development programme developed	1	1	1	1	1	1
Improved performance of employees	Review performance management system	1	1	1	1	1	1
	Percentage of signed performance contracts	100%	100%	100%	100%	100%	100%
Improved Employee Relations	Number of reviews of the MDDA Human Resource Policy & Procedure	1	1	1	1	1	1

### Sub-programme 1.2: Monitoring and Evaluation - Annual Targets

Strategic Objective: To ensure that the MDDA delivers on its strategic objectives by monitoring and evaluation grant agreement compliance and impact of MDDA funded projects.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Monitoring reports	Number of projects monitored	65	75	80	95	100	105
Evaluation reports	Number of projects evaluated	20	30	45	55	60	65
Coordinate MDDA implementation of outcomes 14 activities	Number of Outcome 14 reports coordinated	4	4	4	4	4	4

### Sub-programme 1.3: Legal and Regulatory Affairs - Annual Targets

Strategic Objective: To manage the Legal and Regulatory Affairs of the MDDA to enable the Agency to execute its mandate effectively within the rule of law.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Improved contracts management	Contracts Management Strategy developed	1	1	1	1	1	1
	Contracts Register with Grantees and Service Providers	1	1	1	1	1	1
	Turn around lead time for contract vetting and approval	1 month	2 weeks				
Litigation cases handled to satisfaction of Agency	Percentage of litigation cases handled	100%	100%	100%	100%	100%	100%
Policy and legislative contributions/submissions	Percentage of policy development and legislative reviews contributions	100%	100%	100%	100%	100%	100%

### Sub-programme 1.4: Financial Administration and Auxiliary Services - Annual Targets

Strategic Objective: To facilitate accountability, governance and oversight through Finance and auxiliary services which ensure effective, efficient, economic and transparent management of revenue, expenditure, assets and liabilities across the Agency.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
100% Adherence to the approved budget	Percentage of acceptable variance of actual vs budget	8%	8%	8%	8%	8%	8%
	Number of procurement plans submitted to National Treasury	1	1	1	1	1	1
Maintained and safeguarded assets	Number of asset counts and verification reports	2	2	2	2	2	2
Annual financial statements and four interim financial statements with positive audit outcomes*	Unqualified audit opinion on the Annual financial statements	1	1	1	1	1	1
	Quarterly financial reports approved by the Accounting Authority	4	4	4	4	4	4

Finance policy to ensure that the MDDA can make best use of assets it secures for the sector.	Finance Policy Manual approved	1	0	1	0	1	0
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### Sub-programme 1.5: Risk Management and Internal Audit - Annual Targets

Strategic Objective: To assist the MDDA achieve its strategic objectives by evaluating and improving the effectiveness of governance, enterprise-wide risk management and accountability of the Agency.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Enhanced governance and improved enterprise wide risk management process.	Reviewed and updated risk management strategy	1	1	1	1	1	1
	Annual risk assessment	1	1	1	1	1	1
	Updated and Approved Combined Assurance Plan	0	1	1	1	1	1
Fraud and corruption prevention	Divisional fraud prevention education events	2	2	2	2	2	2
Risk based internal auditing system and reports	Approved internal audit 3-year rolling plan	1	1	1	1	1	1
	Number of risk based internal audit reports	10	8	8	8	8	8

### Sub-programme 1.6: Information Management & Technology - Annual Targets 2015/16

Strategic Objective: To provide Information and Communication Technology (ICT) solutions and services that support the Agency's business needs and expectations.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
IT Governance	Approved revised IT strategy	1	1	1	1	1	1
	Revised Business Continuity and Disaster Recovery Plan	1	1	1	1	1	1
Personnel trained in IT systems	Percentage of new users trained in IT systems/Applications	100%	100%	100%	100%	100%	100%
IT Server Facility	Upgraded and maintained ICT Infrastructure	1	1	1	1	1	1
Information Security	Updated and/or upgraded Firewall and Anti-Virus	1	1	1	1	1	1

## PROGRAMME 2: GRANT AND SEED FUNDING

### Sub-Programme 2.1: Community Broadcast Media -Annual Targets

Strategic Objective: To promote ownership, control and access to information and content production by historically disadvantaged communities, diminished indigenous language and cultural groups through appropriate grant and seed funding to the Community Broadcast sector.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Grant and Seed Funding	Number of community radio stations supported for start-up funding	8	10	12	14	14	16
	Number of community radios that are supported for strengthening	10	18	25	25	30	30
	Number of community television stations that are supported for strengthening	1	4	5	5	5	5
Job creation	Number of direct jobs created in the community broadcast sector.	60	90	120	150	200	250
	Number of indirect jobs created in the community broadcast sector.	140	160	190	200	280	280
Disbursement	Percentage of Community Broadcast funds disbursed.	70%	80%	90%	90%	90%	90%
Special Projects	Social engagement strategy for communities using broadcast platform	1	1	1	1	1	1

**Sub-Programme 2.2: Print and Digital Media - Annual Targets**

Strategic Objective: To promote ownership, control and access to information and content production by historically disadvantaged communities, diminished indigenous language and cultural groups through appropriate grant and seed funding for the Community and Small Commercial Print and Digital Media sector for printing and distribution cost, on-line platforms, and operational costs.

Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Grant and Seed Funding	Number of Small Commercial Media projects funded for strengthening	10	5	10	10	10	10
	Number of New Small Commercial Media projects funded	5	5	8	10	10	10
	Number of New Community print projects funded	4	4	5	8	8	8
	Number of Community print projects funded for strengthening	2	4	5	5	5	5
Creation of enabling environment for print and digital media print rowth	Number of projects assisted and enabled to go digital	21	18	28	33	33	33
Consolidation of SoA	Disbursement of funds to projects approved	60%	70%	80%	80%	80%	80%

## PROGRAMME 3: ADVOCACY AND LOBBYING

### Sub-programme 3.1: Strategic Programmes - Annual Targets

Strategic Objective: To provide input into the legislature and policies and publically take the lead in developments and strategic programmes which will impact the sector.							
Output	Performance Indicator	Annual	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Proactive input into government review processes on MDDA Act	Concept document on review of MDDA Act submitted	1	1	1	1	1	1
Digital migration strategy	MDDA digital migration strategy developed	0	1	0	1	0	1
Review of current funding model for long-term sustainability	Concept documentation review of current funding model submitted	0	1	0	0	0	1
Media transformation position paper	Media transformation position paper developed	1	0	0	0	1	0

### Sub-programme 3.2: • Stakeholder Management and MDDA Brand Building - Annual Targets

Strategic Objective: To position the MDDA as an authoritative leader in and voice on community and small commercial media and build public support for this sector by stakeholder management and brand building.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Communications Stakeholder policy and strategy	Communications/ Stakeholder Engagement Plan developed	1	1	1	1	1	0
CI Manual	CI Manual revised	1	0	0	0	1	0
External publications	Number of newsletters produced	1	2	4	4	4	4
	Annual Report	1	1	1	1	1	1
Stakeholder Management	Number of outreach programmes supported	15	15	15	15	15	15
	Number of joint interventions	4	6	8	15	15	15
	Number of media awards	1	1	1	1	1	1

## PROGRAMME 4: CAPACITY BUILDING

### Annual targets

Strategic Objective: To advance the community and small commercial media sector through capacity building, providing media skills and expertise to deliver professional media services to communities served.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Capacity Building Partnerships	Number of partnership agreements with accredited learning and training Institutions per province	2	4	6	6	6	6
	Number of MOUs signed with Partners that enhance our project's environment	2	4	6	6	6	6
Training and workshops	Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop etc	3	5	8	8	8	8
Media literacy workshops	Number of media literacy workshops conducted	1	1	1	1	1	1
Media Exchange	Number of media exchange workshops conducted	1	1	1	1	1	1

**PROGRAMME 5: RESEARCH AND DEVELOPMENT**

**Annual targets**

Strategic Objective To create and enhance a body of knowledge regarding the media landscape through Research and Development.							
Output	Performance Indicator	Baseline	Targets				
		2015/16	2016/17	2017/18	2018/19*	2019/20	2020/21
Content Hub	Number of content hubs developed	1	1	1	1	1	1
Research Projects	Number of Research projects undertaken	2	2	2	2	2	2

## ANNEXURE B: TECHNICAL INDICATORS

### PROGRAMME: 1. Administration

Provides efficient, accountable and effective administration.

#### Sub-Programme Name: 1.1 Human Resources Management

Provides transactional and transformational HR support enabling MDDA to attract and retain suitably qualified staff across the Agency. The Human Resources component of the MDDA is a strategic partner of the MDDA's core business, fostering and embedding the values and the strategic objectives of the Agency as espoused in the strategic plan.

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Percentage funded positions filled
<b>Short description</b>	Ensuring a staff complement with the requisite skills required to carry out and support the mandate of the MDDA
<b>Purpose /importance</b>	Strengthen and maintain the skills and human resources base to facilitate effective delivery of the MDDA mandate.
<b>Source /collection of data</b>	Organizational structure
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Fully capacitated staff complement
<b>Indicator responsibility</b>	Human Resources Unit
<b>Means of verification</b>	Performance contracts
<b>Data quality /assurance</b>	System

<b>2. Indicator title</b>	Employee Development Programme (EDP) developed
<b>Short description</b>	Ensuring a staff complement with the requisite skills required to carry out and support the mandate of the MDDA by <ul style="list-style-type: none"> <li>- Organizational development</li> <li>- Building skills and competency base within the Agency</li> </ul>
<b>Purpose /importance</b>	Strengthen and maintain the skills and human resources base to facilitate effective delivery of the MDDA mandate.
<b>Source /collection of data</b>	Copies of approved EDP and copy of progress reports
<b>Method of calculation</b>	1 EDP developed and four quarterly training reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Approved and implemented EDP
<b>Indicator responsibility</b>	Human Resources Unit
<b>Means of verification</b>	Performance scorecard
<b>Data quality /assurance</b>	System

<b>3. Indicator title</b>	Internship Development Programme (IDP) developed
<b>Short description</b>	Ensuring a staff complement with the requisite skills required to carry out and support the mandate of the MDDA
<b>Purpose /importance</b>	Strengthen and maintain the skills and human resources base of the sector to facilitate effective delivery of the MDDA mandate by - Building skills and competency base within sector
<b>Source /collection of data</b>	Copies of approved IDP and copy of progress reports
<b>Method of calculation</b>	1 IDP developed and four quarterly training reports
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Approved and implemented IDP
<b>Indicator responsibility</b>	Human Resources Unit
<b>Means of verification</b>	Performance scorecard
<b>Data quality /assurance</b>	System

<b>4. Indicator title</b>	Review Performance Management System (PMS)
<b>Short description</b>	As an integral component of the MDDA's core business to foster and embed the values and strategic objectives of the Agency with an effective system of administration driving transactional and transformational deliverables :
<b>Purpose /importance</b>	To provide an integrated system of effective cutting-edge Human Resources for supporting the Agency's strategic objectives in an efficient measurable manner.
<b>Source /collection of data</b>	Copy of PMS
<b>Method of calculation</b>	Basic Count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Integrated planning
<b>Indicator responsibility</b>	Human Resources unit
<b>Means of verification</b>	Performance scorecard
<b>Data quality /assurance</b>	System

<b>5. Indicator title</b>	Percentage of signed performance contracts
<b>Short description</b>	As an integral component of the MDDA's core business to foster and embed the values and strategic objectives of the Agency with an effective system of administration driving transactional and transformational deliverables :
<b>Purpose /importance</b>	To provide an integrated system of effective cutting-edge Human Resources for supporting the Agency's strategic objectives in an efficient measurable manner.

<b>Source /collection of data</b>	Performance scores against contracted targets during performance reviews/Staff surveys/stakeholder inputs
<b>Method of calculation</b>	Performance Measurements – Against KRI's and set targets
<b>Data limitations</b>	Possible technical failures of the system e.g. due to budgetary or capacity constraints
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Progressive and continuous improvement indicators.
<b>Indicator responsibility</b>	Human Resources unit
<b>Means of verification</b>	Performance scorecard
<b>Data quality /assurance</b>	System

<b>6. Indicator title</b>	Number of reviews of the MDDA Human Resources Policy & Procedure
<b>Short description</b>	As an integral component of the MDDA's core business drive transactional and transformational deliverables through benchmarking employee benefits and team building
<b>Purpose /importance</b>	To provide an integrated system of effective cutting-edge Human Resources for supporting the Agency's strategic objectives in an efficient measurable manner.
<b>Source /collection of data</b>	Copies of reviewed policies and procedures
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Sector benchmarked policies.
<b>Indicator responsibility</b>	Human Resources unit
<b>Means of verification</b>	Board minutes
<b>Data quality /assurance</b>	System

## Sub-Programme Name: 1.2 Monitoring and Evaluation

Ensures that the Agency delivers on its strategic objectives, by coordinating the translation of policy priorities agreed upon by the executive leadership into actionable strategic plans with clear objectives, performance measures and resource commitments.

### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Number of projects monitored
<b>Short description</b>	Provide efficient, accountable and effective administration
<b>Purpose /importance</b>	Assess effectiveness of grant funding and measuring progress through verifying grant agreement compliance and monitor impact of MDDA funded projects.
<b>Source /collection of data</b>	Authorised copy of onsite Monitoring reports and information of projects monitored contained in the report
<b>Method of calculation</b>	Number of monitoring report produced annually
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	65 projects monitored on site visits annually
<b>Indicator responsibility</b>	Project Officer and approved by Project Manager
<b>Means of verification</b>	Monitoring Reports
<b>Data quality /assurance</b>	Number of monitoring reports produced from on site visits and approved by the Unit Manager

<b>2. Indicator title</b>	Number of projects evaluated
<b>Short description</b>	Provide efficient, accountable and effective administration
<b>Purpose /importance</b>	Assess effectiveness of grant funding and measuring progress through verifying grant agreement compliance and monitor impact of MDDA funded projects.
<b>Source /collection of data</b>	Authorised copy of onsite Monitoring reports and information of projects monitored contained in the report
<b>Method of calculation</b>	Number of evaluations reports produced annually
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	20 projects evaluated on site visits annually
<b>Indicator responsibility</b>	Project Officer and approved by Project Manager
<b>Means of verification</b>	Monitoring Reports
<b>Data quality /assurance</b>	Number of evaluation reports produced from on site visits and approved by the Unit Manager

<b>3. Indicator title</b>	Number of Outcome 14 reports co-ordinated
<b>Short description</b>	Provide efficient, accountable and effective administration
<b>Purpose /importance</b>	Measure progress through verifying Outcome 14 compliance
<b>Source /collection of data</b>	Authorised copy of Output 14 reports and information of projects monitored contained in the report
<b>Method of calculation</b>	Number of Output 14 reports produced annually
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	4 reports produced annually
<b>Indicator responsibility</b>	Project Officer and approved by Project Manager
<b>Means of verification</b>	Portfolio of evidence
<b>Data quality /assurance</b>	Number of reports produced submitted to Entity Oversight

### Sub-Programme Name: 1.3 Legal and Regulatory Affairs

Provides a comprehensive legal and regulatory advisory and contracts management service to enable the Agency to execute its mandate effectively.

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Contracts Management Strategy (SCM) developed
<b>Short description</b>	Provides a comprehensive contracts management strategy to enable the Agency to execute its mandate effectively.
<b>Purpose /importance</b>	Positive contribution towards legally sound contract management as well as a litigation free Agency
<b>Source /collection of data</b>	Copy of SCM
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Litigation free Agency
<b>Indicator responsibility</b>	Company Secretary – Legal and Contracts Manager
<b>Means of verification</b>	Contracts, legal documentation
<b>Data quality /assurance</b>	Court records, parties to the contracts

<b>2. Indicator title</b>	Contracts Register with grantees and service providers
<b>Short description</b>	Provides an up-to-date register to enable the Agency manage grant/service compliance by its grantees/service providers
<b>Purpose /importance</b>	Positive contribution towards legally sound contract management as well as a litigation free Agency
<b>Source /collection of data</b>	Basic count
<b>Method of calculation</b>	Copy of register
<b>Data limitations</b>	None

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Litigation free Agency
<b>Indicator responsibility</b>	Company Secretary – Legal and Contracts Manager
<b>Means of verification</b>	Contracts, legal documentation
<b>Data quality /assurance</b>	Court records, parties to the contracts

<b>3. Indicator title</b>	Turn around lead time for contract vetting and approval
<b>Short description</b>	Provides a comprehensive contracts management service to enable the Agency to execute its mandate effectively.
<b>Purpose /importance</b>	Positive contribution towards legally sound contract management as well as a litigation free Agency
<b>Source /collection of data</b>	Contracts
<b>Method of calculation</b>	Turn-around time for contracts
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	100% of Board approved contracts activated within 1 month of approval
<b>Indicator responsibility</b>	Company Secretary – Legal and Contracts Manager
<b>Means of verification</b>	Contracts, legal documentation, contract completion turn-around time
<b>Data quality /assurance</b>	Parties to the contracts

<b>4. Indicator title</b>	Percentage of litigation cases handled
<b>Short description</b>	Provides a comprehensive legal service to enable the Agency to execute its mandate effectively.
<b>Purpose /importance</b>	Positive contribution towards litigation free Agency
<b>Source /collection of data</b>	Contracts, results of litigation
<b>Method of calculation</b>	Basic count - number of litigations handled to the satisfaction of MDDA
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Litigation free Agency
<b>Indicator responsibility</b>	Company Secretary – Legal and Contracts Manager
<b>Means of verification</b>	Contracts, legal documentation
<b>Data quality /assurance</b>	Court records, parties to the contracts

<b>5. Indicator title</b>	Percentage of policy development and legislative review contributions
<b>Short description</b>	Provides a comprehensive legal and regulatory advisory service to enable the Agency to execute its mandate effectively
<b>Purpose /importance</b>	Positive contribution towards policy development
<b>Source /collection of data</b>	Copies of contributions
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Positive impact on regulation
<b>Indicator responsibility</b>	Company Secretary – Legal and Contracts Manager
<b>Means of verification</b>	Board minutes approving contribution
<b>Data quality /assurance</b>	Number of policy contributions

#### Sub-Programme Name: 1.4 Financial Administration and Auxiliary Services

Provides the administration, financial management, supply chain management and essential services needed for the effective operation of the Agency

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Percentage of acceptable variance between budget vs expenditure
<b>Short description</b>	Maintains sound financial control over all financial activities
<b>Purpose /importance</b>	Financial position of MDDA
<b>Source /collection of data</b>	Financial records
<b>Method of calculation</b>	Percentage difference between budget and expenditure
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Clean Administration
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Means of verification</b>	External Audit
<b>Data quality /assurance</b>	Internal Audit

<b>2. Indicator title</b>	Number of procurement plans submitted to National Treasury
<b>Short description</b>	Maintains compliant procurement in support of Agency activities
<b>Purpose /importance</b>	Ensure compliant and efficient use of Agency resources
<b>Source /collection of data</b>	Copy of plan
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing

<b>Desired performance</b>	Clean Administration
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Means of verification</b>	External Audit
<b>Data quality /assurance</b>	Internal Audit

<b>3. Indicator title</b>	Number of asset counts and verification reports
<b>Short description</b>	Maintains financial records
<b>Purpose /importance</b>	Compliant and sound management of Agency resources
<b>Source /collection of data</b>	Copies of reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Clean Administration
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Means of verification</b>	External Audit
<b>Data quality /assurance</b>	Internal Audit

<b>4. Indicator title</b>	Unqualified audit opinion on the annual financial statements
<b>Short description</b>	Attaining an unqualified audit opinion from the AGSA for the audit conducted on financial statements
<b>Purpose /importance</b>	Ensures compliant and efficient use of Agency financial resources
<b>Source /collection of data</b>	Copy of unqualified audit report
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Clean Administration
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Means of verification</b>	External Audit
<b>Data quality /assurance</b>	Internal Audit

<b>5. Indicator /title</b>	Quarterly financial reports approved by the Accounting Authority
<b>Short description</b>	Maintains financial records for all financial activities
<b>Purpose /importance</b>	Reporting financial activities and financial position of MDDA
<b>Source /collection of data</b>	Copies of reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Clean Administration

<b>Indicator responsibility</b>	Chief Financial Officer
<b>Means of verification</b>	External Audit
<b>Data quality /assurance</b>	Internal Audit

<b>6. Indicator title</b>	Finance Policy Manual approved
<b>Short description</b>	Provides policy for sound management financial records for all financial activities
<b>Purpose /importance</b>	Compliant management and reporting financial activities and financial position of MDDA
<b>Source /collection of data</b>	Copy of manual
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Clean Administration
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Means of verification</b>	Minutes of Board meetings approving manual
<b>Data quality /assurance</b>	Internal Audit

#### Sub-Programme Name: 1.5 Risk Management and Internal Audit

Assists the MDDA achieve its strategic objectives by evaluating and improving the adequacy and effectiveness of governance, risk management and control process.

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Reviewed and updated Risk management Strategy (RSM)
<b>Short description</b>	Develop a co-ordinated approach to, risk management and control process.
<b>Purpose /importance</b>	Ensures that a risk management culture is embedded within the Agency
<b>Source /collection of data</b>	Copy of RSM
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Risk management culture embedded within the Agency
<b>Indicator responsibility</b>	Risk Management and Internal Audit Manager
<b>Means of verification</b>	Board decisions
<b>Data quality /assurance</b>	Internal Audit

<b>2. Indicator title</b>	Annual risk assessment
<b>Short description</b>	Evaluates the adequacy and effectiveness of risk management and control process
<b>Purpose /importance</b>	Ensures that a risk management culture is embedded within the Agency
<b>Source /collection of data</b>	Risk Register
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Risk management culture embedded within the Agency
<b>Indicator responsibility</b>	Risk Management and Internal Audit Manager
<b>Means of verification</b>	Board decisions
<b>Data quality /assurance</b>	Internal audit

<b>3. Indicator title</b>	Updated and approved combined assurance plan
<b>Short description</b>	Provides co-ordinated approach to governance, risk management and control process.
<b>Purpose /importance</b>	Ensures that a risk management culture is embedded within the Agency
<b>Source /collection of data</b>	Copy of plan
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Risk management culture embedded within the Agency
<b>Indicator responsibility</b>	Risk Management and Internal Audit Manager
<b>Means of verification</b>	Board decisions
<b>Data quality /assurance</b>	Internal Audit

<b>4. Indicator title</b>	Divisional fraud prevention events
<b>Short description</b>	Provides training and awareness raising for Agency staff on fraud prevention.
<b>Purpose /importance</b>	A clean internal environment freed of fraud incidences
<b>Source /collection of data</b>	Register of attendees
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Fraud prevention culture embedded within the Agency
<b>Indicator responsibility</b>	Risk Management and Internal Audit Manager
<b>Means of verification</b>	Board decisions
<b>Data quality /assurance</b>	Risk profile register

<b>5. Indicator title</b>	Approved internal audit 3-year plan
<b>Short description</b>	Development of effective plan for provision of internal audit services
<b>Purpose /importance</b>	Frame of reference in providing guidance and support to the internal audit functions
<b>Source /collection of data</b>	Copy of plan
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Agency compliant with reporting requirements
<b>Indicator responsibility</b>	Risk Management and Internal Audit Manager
<b>Means of verification</b>	Board decisions
<b>Data quality /assurance</b>	External Audit

<b>6. Indicator title</b>	Number of risk based internal audit reports
<b>Short description</b>	Evaluates and improves the adequacy and effectiveness of governance, risk management and control process.
<b>Purpose /importance</b>	Ensures that a risk management culture is embedded within the Agency
<b>Source /collection of data</b>	Copies of reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Risk management culture embedded within the Agency
<b>Indicator responsibility</b>	Risk Management and Internal Audit Manager
<b>Means of verification</b>	Board decisions
<b>Data quality /assurance</b>	External Audit

**Sub-Programme Name: 1.6 Information Management & Technology**

Provides long term planning and day to day support in respect of the needs, services and systems of the Agency.

IT infrastructure and systems that deliver the adaptive and cost-effective service

**Sub-Programme Performance Indicator**

<b>1. Indicator title</b>	Approved revised IT strategy
<b>Short description</b>	Provides co-ordinated approach to IT infrastructure and systems that deliver the adaptive and cost-effective service.
<b>Purpose /importance</b>	Optimal information systems for the effective and efficient use by all MDDA departments.

<b>Source /collection of data</b>	Copy of strategy
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Compliance with ITIL best practice.
<b>Indicator responsibility</b>	IT Manager.
<b>Means of verification</b>	Board minutes
<b>Data quality /assurance</b>	ICT Committee

<b>2. Indicator title</b>	Revised Business Continuity and Disaster Recovery Plan
<b>Short description</b>	To ensure uninterrupted information systems for the effective and efficient use by all MDDA departments
<b>Purpose /importance</b>	Enhance business and operational sustainability
<b>Source /collection of data</b>	Copy of plan
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Compliance with ITIL best practice.
<b>Indicator responsibility</b>	IT Manager.
<b>Means of verification</b>	Board minutes
<b>Data quality /assurance</b>	ICT Committee

<b>3. Indicator title</b>	Percentage of new users trained in IT Systems/Applications
<b>Short description</b>	Provides training in information systems for the effective and efficient use by all MDDA departments
<b>Purpose /importance</b>	Enhance business and operational capacity via appropriately selected and correctly used IT Systems.
<b>Source /collection of data</b>	Register of staff trained
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Complying with ITIL best practice.
<b>Indicator responsibility</b>	IT Manager.
<b>Means of verification</b>	Internal Audit
<b>Data quality /assurance</b>	The amount of users on Active Directory will determine the amount of users that have complied effectively with the IT Policy and Procedures.

<b>4. Indicator title</b>	Upgraded and maintained ICT infrastructure
<b>Short description</b>	Provides long term planning and day to day support in respect of the needs, services and systems of the Agency.
<b>Purpose /importance</b>	To improve and maintain information systems for the effective and efficient use by all MDDA departments by implementing programmes to enhance business and operational capacity via appropriately selected IT Systems.
<b>Source /collection of data</b>	Procurement plan approved by ICT Committee
<b>Method of calculation</b>	Weekly server report
<b>Data limitations</b>	Delay with supply chain management, in procuring IT equipment.
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Complying with ITIL best practice.
<b>Indicator responsibility</b>	IT Manager.
<b>Means of verification</b>	Board minutes
<b>Data quality /assurance</b>	Data backup verification reports and offsite collection reports.

<b>5. Indicator title</b>	Updated and/or upgraded Firewall and Anti-Virus
<b>Short description</b>	Maintains secure environment in terms of IT systems of the Agency via appropriately selected IT Systems.
<b>Purpose /importance</b>	To protect information systems for the effective and efficient use by all MDDA departments
<b>Source /collection of data</b>	Software implemented
<b>Method of calculation</b>	Collection of data
<b>Data limitations</b>	Delay with supply chain management
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Complying with ITIL best practice.
<b>Indicator responsibility</b>	IT Manager.
<b>Means of verification</b>	Weekly server report that is generated automatically
<b>Data quality /assurance</b>	Data backup verification reports and offsite collection reports.

## PROGRAMME: 2. Grant and Seed Funding

To provide technical, non-financial and financial support to diverse media platforms owned and controlled by community broadcasters.

### Sub-Programme Name: 2.1 Community Broadcast

Provides financial support for digital broadcast infrastructure (on-air and production studio equipment), transmission subsidy, audio streaming, programme production/content generation and operational costs.

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Number of community radios supported for start-up funding
<b>Short description</b>	To provide financial support to community radio stations
<b>Purpose /importance</b>	Community radio stations supported to promote ownership, control and access to information and content production by communities
<b>Source /collection of data</b>	Application Forms, Initial Screening Reports, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports.
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Sustainable community broadcast sector
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts & Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>2. Indicator title</b>	Number of community radios supported for strengthening
<b>Short description</b>	To provide financial support to community radio stations
<b>Purpose /importance</b>	Community radio stations supported to promote ownership, control and access to information and content production by communities
<b>Source /collection of data</b>	Application Forms, Initial Screening Reports, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports.
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Sustainable community broadcast sector
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts & Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>3. Indicator title</b>	Number of community television stations supported for strengthening
<b>Short description</b>	To provide financial support to community television stations
<b>Purpose /importance</b>	Community television stations supported to promote ownership, control and access to information and content production by communities
<b>Source /collection of data</b>	Application Forms, Initial Screening Reports, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports.
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Sustainable community broadcast sector
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts & Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>4. Indicator title</b>	Number of direct jobs created in the community broadcast sector
<b>Short description</b>	To generate employment via support to community broadcast
<b>Purpose /importance</b>	Community broadcast as a source of employment in areas plagued by high unemployment
<b>Source /collection of data</b>	Survey of funded stations
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Sustainable community broadcast sector
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts & Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>5. Indicator title</b>	Number of indirect jobs created in the community broadcast sector
<b>Short description</b>	To generate employment via support to community broadcast
<b>Purpose /importance</b>	Community broadcast as a source of employment in areas plagued by high unemployment
<b>Source /collection of data</b>	Survey of funded stations
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing

<b>Desired performance</b>	Sustainable community broadcast sector
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts & Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>6. Indicator title</b>	Percentage of Community Broadcast funds disbursed
<b>Short description</b>	To provide financial support to Community Broadcast Media
<b>Purpose /importance</b>	To facilitate funding of community broadcasters in order to promote media development and diversify for all.
<b>Source /collection of data</b>	Tranche Payments
<b>Method of calculation</b>	Tranche Payments
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing.
<b>Desired performance</b>	Create an enabling environment for community broadcast media to flourish, grow and be responsive
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts and Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>7. Indicator title</b>	Social engagement strategy for communities using broadcast platform
<b>Short description</b>	With limited frequencies available, to provide viable solution for communities to share a broadcast platform.
<b>Purpose /importance</b>	To facilitate community broadcasters in order to promote media development and diversify for all and as a means of facilitating social engagement between disparate communities
<b>Source /collection of data</b>	Approved and implemented strategy
<b>Method of calculation</b>	Record of Board Decisions, Signed Contracts & Project Reports.
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Create an enabling environment for community broadcast media to flourish, grow and be responsive and for communities to engage with one another
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts and Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

## Sub-Programme Name: 2.2 Print and Digital Media

Provides financial support for printing and distribution cost, on-line platforms, and operational costs to both community and small commercial print media projects.

### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Number of Small Commercial Media projects funded for strengthening
<b>Short description</b>	To provide financial support to diverse media platforms owned and controlled by independent publishers
<b>Purpose /importance</b>	To facilitate funding of small commercial projects in order to promote media development and diversify
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
<b>Method of calculation</b>	Number of Print and Digital Media projects receiving Grant and Seed Funding
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Create an enabling environment for print industry development and SMME growth
<b>Indicator responsibility</b>	Print and Digital Media Programme Manager
<b>Means of verification</b>	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>2. Indicator title</b>	Number of New Small Commercial Media projects funded
<b>Short description</b>	To provide financial support to diverse media platforms owned and controlled by independent publishers
<b>Purpose /importance</b>	To facilitate funding of small commercial media projects in order to promote media development and diversify
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
<b>Method of calculation</b>	Number of Print and Digital Media projects receiving Grant and Seed Funding
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Create an enabling environment for print industry development and SMME growth
<b>Indicator responsibility</b>	Print and Digital Media Programme Manager
<b>Means of verification</b>	Board Record of decisions, Signed Contracts filed and Print and Digital

	Media Reports
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>3. Indicator title</b>	Number of New Community Print projects funded
<b>Short description</b>	To provide financial support to diverse media platforms owned and controlled by communities
<b>Purpose /importance</b>	To facilitate funding of community media projects in order to promote media development and diversify
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
<b>Method of calculation</b>	Number of Print and Digital Media projects receiving Grant and Seed Funding
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Create an enabling environment for print industry development and community media growth
<b>Indicator responsibility</b>	Print and Digital Media Programme Manager
<b>Means of verification</b>	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>4. Indicator title</b>	Number of Community Print projects funded for strengthening
<b>Short description</b>	To provide financial support to diverse media platforms owned and controlled by communities
<b>Purpose /importance</b>	To facilitate funding of community media projects in order to promote media development and diversify
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
<b>Method of calculation</b>	Number of Print and Digital Media projects receiving Grant and Seed Funding
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Create an enabling environment for print industry development and community media growth
<b>Indicator responsibility</b>	Print and Digital Media Programme Manager
<b>Means of verification</b>	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>5. Indicator title</b>	Number of projects assisted and enabled to go digital
<b>Short description</b>	To provide technical, non-financial and financial support to diverse media platforms, owned and controlled by communities and independent publisher, to migrate to the digital environment
<b>Purpose /importance</b>	To facilitate funding of small commercial and community media projects in order to promote media development and diversify in a rapidly changing technological landscape
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
<b>Method of calculation</b>	Number of Print and Digital Media projects receiving Grant and Seed Funding
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Creation of an enabling environment for print and digital media in a rapidly changing technological landscape
<b>Indicator responsibility</b>	Print and Digital Media Programme Manager
<b>Means of verification</b>	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

<b>6. Indicator title</b>	Disbursement of funds to projects approved
<b>Short description</b>	To provide financial support to Community and Small Commercial Media
<b>Purpose /importance</b>	To facilitate funding of Community and Small Commercial Media in order to promote media development and diversify for all.
<b>Source /collection of data</b>	Tranche Payments
<b>Method of calculation</b>	Tranche Payments
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Input.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing.
<b>Desired performance</b>	Create an enabling environment for community broadcast media to flourish, grow and be responsive
<b>Indicator responsibility</b>	Community Broadcast Media Programme Manager.
<b>Means of verification</b>	Record of Board Decisions, Signed Contracts and Project Reports.
<b>Data quality /assurance</b>	Report reviews and compliance check as per each beneficiary schedule of particulars

### Programme 3: Advocacy and Lobbying

To position the MDDA as a leading influencer in the community and small commercial media, by playing a key role in the national dialogue on the sector.

#### Sub-Programme Name: 3.1 Special Projects

Cross-cutting initiatives to provide input into the legislature and policies and publically taking the lead in developments which will impact the sector.

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Concept document on review of MDDA Act submitted
<b>Short description</b>	Input into the review of the MDDA Act
<b>Purpose /importance</b>	By providing proactive input into government review processes on MDDA Act, to publically take the lead in developments which will impact the sector
<b>Source /collection of data</b>	Concept documents
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Input.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Informed input based on in depth knowledge of media transformation and challenges of community media
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Board approval
<b>Data quality /assurance</b>	Concept document peer reviews and compliance check as per each contract schedule of particulars

<b>2. Indicator title</b>	Digital migration strategy developed
<b>Short description</b>	Strategy to support community media in digital migration initiatives
<b>Purpose /importance</b>	To assist the community media remain sustainable in a rapidly changing media landscape
<b>Source /collection of data</b>	Strategy
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Input.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Informed input based on in depth knowledge of media transformation and challenges of community media in digital era
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Board approval
<b>Data quality /assurance</b>	Strategy peer reviews

<b>3. Indicator title</b>	Concept document review of current funding model submitted
<b>Short description</b>	To propose amendments to the funding model that will better support the growth of the community media sector
<b>Purpose /importance</b>	To positively benefit the sustainability of the sector through a more empowering funding model
<b>Source /collection of data</b>	Concept documents
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Input.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Informed input based on in depth knowledge of media transformation and challenges of community media
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Board approval
<b>Data quality /assurance</b>	Concept document peer reviews

### Sub-Programme Name: 3.2 Stakeholder Management and MDDA Brand Building

Positions the MDDA as an authoritative leader in and voice on community and small commercial media and build public support for this sector by strengthening stakeholder engagement processes and building the MDDA brand.

#### Sub-Programme Performance Indicator

<b>1. Indicator title</b>	Communications and Stakeholder Engagement Plan developed
<b>Short description</b>	To provide a co-ordinated and strengthened approach to stakeholder engagement processes and build the MDDA brand.
<b>Purpose /importance</b>	Increased stakeholder engagement strengthens and facilitates the MDDA capability to achieve its mandate to promote media development and diversity through greater resource mobilisation.
<b>Source /collection of data</b>	Copy of plan
<b>Method of calculation</b>	Basic count – approval of plan by Communications Sub Committee
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-umulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Informed Communications and Stakeholder Engagement Processes
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Board minutes
<b>Data quality /assurance</b>	Communications sub-committee

<b>2. Indicator title</b>	Number of newsletters produced
<b>Short description</b>	To strengthen stakeholder engagement processes through ongoing communication
<b>Purpose /importance</b>	Increased stakeholder engagement support strengthens and facilitates the MDDA capability to achieve its mandate to promote media development and diversity.
<b>Source /collection of data</b>	Newsletter copies
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Regular and transparent communication with stakeholders
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Register of newsletter recipients
<b>Data quality /assurance</b>	Communications sub-committee

<b>3. Indicator title</b>	Annual Report
<b>Short description</b>	To strengthen stakeholder engagement processes by complying with National Treasury Regulations
<b>Purpose /importance</b>	Full compliance with Entity Oversight and National Treasury regulations
<b>Source /collection of data</b>	Copy of annual report
<b>Method of calculation</b>	Submission to Parliament
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Full compliance with reporting requirements
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Minuted Board Approval
<b>Data quality /assurance</b>	AGSA sign-off

<b>4. Indicator title</b>	Number of outreach programmes supported
<b>Short description</b>	To support the Entity Oversight in outreach initiatives
<b>Purpose /importance</b>	Increased stakeholder engagement with the Entity Oversight strengthens and facilitates the MDDA capability to achieve its mandate to promote media development and diversity through greater resource mobilisation.
<b>Source /collection of data</b>	Number of invitations
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Entity Oversight programme
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	MDDA and community media support of outreach programmes

<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Photographs/register of delegates
<b>Data quality /assurance</b>	Outreach schedule

<b>5. Indicator title</b>	Number of joint interventions
<b>Short description</b>	To strengthen stakeholder engagement processes and build the MDDA Increased stakeholder engagement strengthens and facilitates the MDDA capability to achieve its mandate to promote media development and diversity through greater resource mobilisation.
<b>Purpose /importance</b>	Partnering with relevant organisations in the media space is particularly important in this era of rapid technology advancement as partners play a crucial role in assisting the MDDA stay at the forefront of new trends in the market.
<b>Source /collection of data</b>	Number of joint interventions held
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Delays in signing of agreements
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	MDDA positioned as an authoritative leader in and voice on community and small commercial media and build public support for this sector
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Register of delegates to interventions
<b>Data quality /assurance</b>	Communications Sub-Committee approval

<b>6. Indicator title</b>	Number of media awards
<b>Short description</b>	To recognize excellence in the community media
<b>Purpose /importance</b>	To promote media development and diversity through recognition and acknowledgement
<b>Source /collection of data</b>	Number of events
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Lack of agreements with partners
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Awards that fully reflect and fairly award excellence in local media
<b>Indicator responsibility</b>	Communications Manager
<b>Means of verification</b>	Number of entrants
<b>Data quality /assurance</b>	Judges feedback

## Programme 4: Capacity Building

To facilitate capacity building for the development of human resources in the sector

### Programme Performance Indicator

<b>1. Indicator title</b>	Number of partnership agreements with accredited learning and training institutions per province
<b>Short description</b>	Collaborate with various external support institutions and accredited training providers for effective implementation of the programme. The programme offers bursaries and training workshops on various media skills as per identified needs
<b>Purpose /importance</b>	To facilitate capacity building programmes in order to strengthen skills and expertise to enable community media staff to deliver professional services
<b>Source /collection of data</b>	Signed partnership agreements
<b>Method of calculation</b>	Basic output
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Capacitated Beneficiaries
<b>Indicator responsibility</b>	Capacity Building Programme Manager
<b>Means of verification</b>	Register of delegates
<b>Data quality /assurance</b>	Direct contact with delegates

<b>2. Indicator title</b>	Number of MoUs signed with Partners that enhance our projects' environment
<b>Short description</b>	To facilitate capacity building for the development of human resources in the sector
<b>Purpose /importance</b>	To strengthen skills and expertise to enable community media staff to deliver professional services
<b>Source /collection of data</b>	Number of MoUs
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Informed strategy of the Agency and Capacitated Beneficiaries
<b>Indicator responsibility</b>	Capacity Building Programme Manager
<b>Means of verification</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
<b>Data quality /assurance</b>	Board Record of decisions, Signed Contracts filed and Capacity Building and Research Reports

<b>3. Indicator title</b>	Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop, etc
<b>Short description</b>	To facilitate capacity building for the development of human resources in the sector
<b>Purpose /importance</b>	To facilitate capacity building programmes in order to strengthen skills and expertise to enable community media staff to deliver professional services
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Capacitated Beneficiaries
<b>Indicator responsibility</b>	Capacity Building Programme Manager
<b>Means of verification</b>	Register of delegates
<b>Data quality /assurance</b>	Direct contact with delegates

<b>4. Indicator title</b>	Number of media literacy workshops conducted
<b>Short description</b>	Provides training on the critical ways to consume and produce media information for young people. order to effectively implement the programme in various areas where access to media choices is limited.
<b>Purpose /importance</b>	Creates an opportunity for participants to realize and consider the importance and opportunities to produce own media product, critically contribute to debates, participate on various issues through media, thereby enhancing democracy.
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Capacitated delegates
<b>Indicator responsibility</b>	Capacity Building Programme Manager
<b>Means of verification</b>	Register of delegates
<b>Data quality /assurance</b>	Direct contact with delegates

<b>5. Indicator title</b>	Number of media exchange programmes
<b>Short description</b>	Provides training on the critical ways to consume and produce media information for young people. order to effectively implement the programme in various areas where access to media choices is limited.
<b>Purpose /importance</b>	Creates an opportunity for participants to realize and consider the importance and opportunities to produce own media product, critically contribute to debates, participate on various issues through media, thereby enhancing democracy.
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Capacitated delegates
<b>Indicator responsibility</b>	Capacity Building Programme Manager
<b>Means of verification</b>	Register of delegates
<b>Data quality /assurance</b>	Direct contact with delegates

## Programme 5: Research and Development

To create and enhance a body of knowledge regarding the media landscape and build capacity for a diverse media industry

### Programme Performance Indicator

<b>1. Indicator title</b>	Number of content hubs developed
<b>Short description</b>	To assemble and communicate a body of knowledge regarding various relevant issues and thereby to build capacity for a diverse media industry
<b>Purpose /importance</b>	Improved delivery of content meaningful to communities
<b>Source /collection of data</b>	Content hub website
<b>Method of calculation</b>	Basic count – number of items of content
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Regular use of content hub by community media
<b>Indicator responsibility</b>	Research and Development Programme Manager
<b>Means of verification</b>	Website hits
<b>Data quality /assurance</b>	Statistical analysis

<b>2. Indicator title</b>	Number of research projects undertaken
<b>Short description</b>	To create and enhance a body of knowledge regarding the media landscape and build capacity for a diverse media industry
<b>Purpose /importance</b>	To commission and facilitate research projects so as to consider possible opportunities for growth
<b>Source /collection of data</b>	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
<b>Method of calculation</b>	Basic count
<b>Data limitations</b>	Compliance and delays in reporting
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Number of research projects commissioned
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Ongoing
<b>Desired performance</b>	Informed strategy of the Agency and Sustainable Projects
<b>Indicator responsibility</b>	Research and Development Programme Manager
<b>Means of verification</b>	Research Reports
<b>Data quality /assurance</b>	Reviewed and approved reports

## ANNEXURE C: OUTPUT 14 TECHNICAL INDICATORS

### Sub-Outcome 3: Promoting social cohesion across society through increased interaction across race and class

#### 1. Use international events to promote South Africa as a diverse socially cohesive nation

Indicator short name/title	International events
Short description	International events held in South Africa will be used to capacitate community media in reporting on these events, providing content that is relevant to communities.
Purpose /importance	The indicator will highlight the participation of community media in covering international events and relevance of that coverage; it is important to measure the contribution of community media to building social cohesion
Source /collection of data	Event plan, photographs, press articles and voice clips circulated to community media
Method of calculation	Number of events
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	<ul style="list-style-type: none"> <li>Quality: Content generated on international events of relevance to community media</li> <li>Quantity: 3 International Events to use as a capacitating exercise for community media events to report on international developments</li> <li>Time: The timing to cover the entire event.</li> <li>Costs: The costing is as per the agreed MDDA 2015/2015 budget</li> </ul>
Indicator responsibility	MDDA (Communications and Branding Manager)
Means of verification	Number of pieces of content disseminated to community media
Data quality /assurance	Desktop study of reports on events

### Sub-Outcome 1: Fostering Constitutional Values

#### 2. Promote the Bill of Responsibility and the Bill of Rights Constitutional values and national symbols amongst children in school

Indicator short name/title	National Day events
Short description	Media literacy seminars aimed at school children and culture of reading summit
Purpose /importance	The indicator will highlight the number of school children exposed to the meaning of the Bill of Responsibility, Bill of Rights and national symbols; it is important to building an active citizenry
Source /collection of data	Agenda, photographs, invitations and invitation circulation list, Attendance

	Register
Method of calculation	Number of events and number of participants
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	<ul style="list-style-type: none"> <li>Quality: Understanding of Bill of Responsibility, Bill of Rights and national symbols per agreed benchmark established in assessment</li> <li>Quantity: 3 International Events to use as a capacitating exercise for community media events to promote constitutional values</li> <li>Time: The timing to cover the entire event.</li> <li>Costs: The costing is as per the agreed MDDA 2015/2015 budget</li> </ul>
Indicator responsibility	MDDA (Communications and Branding Manager)
Means of verification	Signed attendance register; photographs
Data quality /assurance	Attendance at event

### Sub-Outcome 1: Fostering Constitutional Values

#### 3. Use National Days as a platform for promoting Constitutional Values

Indicator short name/title	National Day events
Short description	South Africa's National Days will be used focal points around which to hold events involving the community media and communities for promoting Constitutional Values
Purpose /importance	The indicator will highlight the coverage of constitutional values in the community media; it is important to measure the contribution of community media to building an active citizenry
Source /collection of data	Event plan, photographs, invitations and invitation circulation list
Method of calculation	Number of events
Data limitations	No attendance register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New

Desired performance	<ul style="list-style-type: none"> <li>Quality: Quality of coverage of constitutional values by community media.</li> <li>Quantity: 6 National Days to use as events to promote constitutional values</li> <li>Time: The timing is as per the South African calendar</li> <li>Costs: The event costing is as per the agreed MDDA 2015/2015 budget</li> </ul>
Indicator responsibility	MDDA (Communications and Branding Manager)
Means of verification	Photographs of events
Data quality /assurance	Attendance at events

### Sub-Outcome 1: Equal Opportunities, inclusion and redress:

#### 4. [3] Transforming the utilization of current marginalised languages

Indicator Title/Name	Number of community broadcasters funded by the Agency through Grant Funding.
Short Description/Definition	Provide grant funding support to community broadcasters that are licensed to broadcast in historically marginalised language groups.
Purpose/importance	To promote media diversity by ensuring that local communities especially those that are based in rural areas are able to access news and information in the local spoken languages; thus are able to participate in dialogues/ discussion that promote public participation in democratic processes; and socio-economic development of their communities.
Source/collection of data	The information on local content production in locally spoken languages will be submitted by the supported broadcasters; and they are expected to work in collaboration with local stakeholders and experts in the field of various fields as content partners.
Method of calculation	Community broadcasters will be funded to produce and broadcast local content and programmes in locally spoken languages / marginalised languages.
Data limitations	The potential limitation could result from projects not submitting applications for funding and / or the MDDA Board unable to adjudicate the submitted applications. This simply means that the target / plan to support community broadcasters that broadcast in marginalised languages would fail.
Type of indicator	Quality and number of programmes produced and broadcasted in marginalised languages.
Calculation Type	The reported period is cumulative
Reporting Cycle	Quarterly
New indicator	The indicator continues from previous year.
Desired Performance	<ul style="list-style-type: none"> <li>Quality: Quality of relevant local content produced and broadcasted in marginalised languages.</li> <li>Quantity: 14 community broadcasters that broadcast in marginalised languages supported.</li> <li>Time: The programmes are produced on a daily basis</li> <li>Costs: The support for qualifying community broadcasters is provided by the Agency in line with the approved budget for community broadcast support.</li> </ul>

Indicator Responsibility	Programme Manager
Means of Verification	Board Decisions
Data quality	Project Reports

**Sub-Outcome 4: Promoting active citizenry and leadership:**

**5. [1] Improve participation in National Elections; Improve participation in Local Government Elections.**

Indicator Title/Name	Number of programmes produced on local government elections.
Short Description/Definition	Quality Programme Production.
Purpose/importance	Ensure that community broadcasters produce and broadcast quality educational programmes that articulate local elections in order to promote discourse, discussions and debates by communities; thus participate meaningfully in local government elections.
Source/collection of data	Submitted by the supported broadcasters as part of their contract agreements. They are expected to work in collaboration with local stakeholders and experts in the field of local government elections as content partners. The progress reports on work done are accompanied by tapes of programmes produced and a narrative report thereof.
Method of calculation	Community broadcasters will be funded to produce 30 educational programmes on local government elections and these will be produced in historically disadvantaged languages.
Data limitations	The organisation is in a process of finalizing the MoU with the Department of Communication for programme production support in various thematic areas. If the partnership doesn't materialize then the number of programme produced will be affected as this is based on the availability of funds for programme supports.
Type of indicator	Output. Quality and number of programmes produced and broadcasted.
Calculation Type	The reported period is cumulative
Reporting Cycle	Quarterly
New indicator	The indicator continues from previous year.
Desired Performance	<ul style="list-style-type: none"> <li>▪ Quality: Quality educational programmes on local government elections</li> <li>▪ Quantity: 30 programmes produced and broadcasted in various community radio stations.</li> <li>▪ Time: The programmes are produced on a monthly basis</li> <li>▪ Costs: The support for the production of programmes and related human resources is provided by the Agency in line with the approved budget for programme production.</li> </ul>
Indicator Responsibility	Programme Manager
Means of Verification	Board Decisions
Data quality	Project Reports

**Sub- Outcome 2: Equal Opportunities, Inclusion and Redress – Number 1**

**6. [1] Change attitudes and behaviour in relation to gender issues and xenophobia**

Indicator Title/Name	Capacitate community broadcasters on programme production and broadcast in various thematic areas including social cohesion and nation building
Short Description/Definition	Train community broadcasters to generate quality local content on the identified thematic areas
Purpose/importance	To ensure that community broadcasters are well capacitated and

	skilled on content generation in order for them to produce quality programmes in promotion of social cohesion and nation building
Source/collection of data	Information submitted by Community broadcasters as per contract
Method of calculation	Number of community broadcasters trained 20
Data limitations	None
Type of indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New indicator	New
Desired Performance	Number of community broadcasters trained
Indicator Responsibility	Programme Manager
Means of Verification	Post event report, Attendance registers, Agenda, Photos
Data quality	Visits and phone calls

**Sub-Outcome 2: Equal Opportunities, Inclusion and Redress – Number 2**

**7. [2]Build non-racialism through community dialogues and hosting of national summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance**

Indicator Title/Name	Capacitate community broadcasters on programme production and broadcast in various thematic areas including non-racialism, xenophobia and related intolerance
Short Description/Definition	Train community broadcasters to generate quality local content on the identified thematic areas
Purpose/importance	To ensure that community broadcasters are well capacitated and skilled on content generation in order for them to produce quality programmes in promotion of non-racialism and xenophobia in communities served
Source/collection of data	Information submitted by Community broadcasters as per contract
Method of calculation	Number of community broadcasters trained - 20
Data limitations	None
Type of indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New indicator	New
Desired Performance	Number of community broadcasters trained
Indicator Responsibility	Programme Manager
Means of Verification	Post event report, Attendance registers, Agenda, Photos
Data quality	Visits and phone calls

**Sub-Outcome 4: Promoting active citizenry and leadership**

**8. [3]Contribute towards social cohesion by promoting pride and patriotism**

Indicator Title/Name	Capacitate community media on programme production and local content generation to promote dialogues
Short Description/Definition	Train community broadcasters to ensure participation and debates on various emerging issues
Purpose/importance	To ensure that community media projects are well capacitated and skilled on content generation in order for them to produce quality programmes in communities served
Source/collection of data	Information submitted by Community media projects as per contracts
Method of calculation	Number of projects 20

Data limitations	None
Type of indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New indicator	New
Desired Performance	Number of community media projects trained
Indicator Responsibility	Programme Manager
Means of Verification	Post event report, Attendance registers, Agenda, Photos
Data quality	Visits and phone calls

**Sub-Outcome 4: Promoting active citizenry and leadership**

**9. [4] Promote citizen-based monitoring of government service delivery**

Indicator Title/Name	Capacitate community media on programme production and local content generation to promote citizen based monitoring of government service delivery
Short Description/Definition	Train community broadcasters to ensure participation and monitoring on service delivery issues in respective municipalities thus promoting a sense of ownership
Purpose/importance	To ensure that community media projects are well capacitated and skilled on programme production in order for them to produce programmes relating to service delivery issues in communities served
Source/collection of data	Information submitted by Community media projects as per contracts
Method of calculation	Number of community media projects trained - 20
Data limitations	None
Type of indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New indicator	New
Desired Performance	Number of community media projects trained
Indicator Responsibility	Programme Manager
Means of Verification	Post event report, Attendance registers, Agenda, Photos
Data quality	Visits and phone calls