MEDIA DEVELOPMENT & DIVERSITY AGENCY

Annual Performance Plan

2018/19 – 2020/21

Foreword by the Minister

It gives me great pleasure as the Executive Authority to submit the 2018/2019 Annual Performance Plan of the Media Development and Diversity Agency (MDDA). This report describes and details the activities the Agency plans to achieve for the period 1 April 2018 to 31 March 2019.

A free, independent and diverse media remains the lifeblood of our democracy. It ensures the right to expression of different viewpoints and rigorous public debate and, most importantly, plays a pivotal role in the reconstruction and development of our nation. Media development encapsulates promoting and creating an enabling environment to help redress exclusion and marginalisation of groups and interests from access to media - as audiences, owners, managers and producers of media. As a result, people in more places can create, distribute, access, and apply knowledge in the form of media content - and, so armed, drive development.

The role of the MDDA has never become more relevant than now, as we witness consolidation of the media houses which put a threat to diversity of views in the media space.

Therefore, more than a decade into its existence, the MDDA Act will undergo a review in an environment dominated by recent threats to media freedom and rights to editorial independence, issues which have overshadowed much needed debates about media transformation in general.

The strategic objectives that have guided the development of this Annual Performance Plan are set out clearly in the MDDA Strategic Plan for 2015/2016 - 2019/2020 (Revised). The Strategic Plan reflects the Government's long-term plans, the Medium Term Strategic Framework and subsequently the Department of Communications' political priorities.

Whereas the Strategic Plan (SP) identifies strategically important outcome orientated goals and objectives against which the MDDA's medium-term results can be measured and evaluated, the Annual Performance Plan (APP) identifies the performance indicators and targets that the Agency seeks to achieve in the upcoming budget year.

The MDDA's strategic outcome orientated goals and objectives will be achieved through key outcomes and outputs, resulting from the planned targets and activities over the next five years. This is the product of a thorough business planning process within the Agency, which takes into account both internal and external environments and their impact on the mandate of the MDDA. The process determines what is deliverable at an operational level and highlights the strategic elements to evaluate and update the Agency's SP. To this extent, the five-year Strategic Plan is supported by the Agency's APP, with strategic targets over the MTEF period.

I hereby approve and endorse this Annual Performance Plan and commit to provide the necessary leadership, guidance and support in ensuring its implementation.

Nomvula Mokonyane
Executive Authority
Minister of Communications

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance 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 annual performance targets which the MDDA will endeavour to achieve in 2018/2019.

TREVOR KUODZA

Signature: _____
Acting Chief Financial Officer

WILLIAM BALOYI

Signature: _____
Acting Chief Executive Officer

MUSA SISHANGE

Signature: _____
ACTING CHAIRPERSON: MDDA BOARD

Approved by:
NOMVULA MOKONYANE

Signature: _____
EXECUTIVE AUTHORITY

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PART A: Strategic overview

The Media Development and Diversity Agency (MDDA) is a schedule 3A public entity in terms of the Public Finance Management Act. The entity operates in terms of the MDDA Act, No 14 of 2002.

1. Vision

An accessible, transformed and diversified media

2. Mission

Leading media development, transformation and diversification in South Africa through:

- The creation of a vibrant, innovative and people-centered media;
- A sustained community media through resourcing, skills development and capacity building,
- Working towards a knowledge-based media through proactive research.
- Serving, leading and anticipating the social, economic, technological and environmental needs of communities.

3. Values

Accountability	We are responsible for our actions, decisions and policies as well as reporting and communicating our outcomes.
Inclusivity	We embrace and celebrate the richness of diversity and recognize the differing skills, experiences and perspectives of each beneficiary/community.
Integrity	We are honest, transparent, reliable, fair, accountable and responsible for our actions.
Ubuntu	We are empathetic, courteous, appreciative and respectful to our staff and clients alike.
Professionalism	We are efficient, effective, service delivery orientated, punctual and performance driven and work collectively.

4. Mandate

The Media Development and Diversity Agency (MDDA) mandate is 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.
- Encourage ownership and control of, and access to, media by historically disadvantaged communities as well as by historically diminished indigenous language and cultural groups.
- Encourage the development of human resources and training, and capacity building, within the media industry, especially amongst historically disadvantaged groups.
- Encourage the channelling of resources to the community media and small commercial media sectors.

- Raise public awareness with regard to media development and diversity issues.

5. Updated situational analysis

The Strategic Plan and the Annual Performance Plan of the Media Development and Diversity Agency (MDDA) are informed by:

- The socio-political and economic environment prevailing in South Africa;
- The National Development Plan (NDP) and macro environment; and
- The community media sector and the broader media environment in the print, broadcast and digital platforms.

5.1 Impact Assessment

A study of the Impact of the MDDA was commissioned in 2016 and completed in December 2017. The study was commissioned to investigate two key issues: whether the MDDA as an organisation was responding to its mandate of media development and diversity; and to assess whether community projects were having any impact on the local level.

It was concluded that the MDDA has been able to carry out different aspects of its mandate to a greater or lesser degree. Through its grant funding, the agency has channelled resources to the community and small commercial media sector and, in this way, has contributed towards the expansion of ownership and control as well as access of media to historically disadvantaged communities.

This is evidenced in the burgeoning of both community and small commercial media with radio audiences managing to reach an impressive 25% of South African audiences and print media being read by over 7 million people weekly. This media is also being published or broadcast in all indigenous languages reflecting the diverse country demographics, and training and capacity building interventions have been rolled out to support projects that have experienced gaps.

However, the study found that as much as there has been progress, limitations – both in terms of the broader media landscape and the Agency itself - have impacted the sector negatively.

Firstly, the MDDA's budget is restrictive in that the organisation receives just under half the amount required if it was to service all the proposals that it receives. Laws and regulations also determine how funding is to be allocated and, while media projects do receive the majority allocation, training and capacity building identified as a core need receives a fraction of this amount.

Project sustainability is also impacted in a number of ways. Funding criteria are vague and the media projects are not required to demonstrate how they will become self-sufficient by the end of the funding period. In addition, the MDDA has not been able to resolve the impasse with government or the commercial sector to secure advertising support for projects to enable sustainability.

Internally, MDDA has been weakened. Staff capacity to respond to challenges is poor, and many senior manager posts remain vacant. Board members have changed frequently contributing to organizational instability. Systems, such as pre-assessment, monitoring and evaluation etc., require revision so that they can be used as early warning mechanisms when projects are failing to implement in line with contract obligations.

The media landscape has also presented its own unique challenges. Economically, South Africa is in recession and there are ongoing retrenchments within the commercial media industry. Technology has further disrupted the media industry with broadcasters moving to digital platforms and the print media losing audiences to online media. Within this, media concentration has become an increasing threat.

Despite all the challenges, political parties, government and stakeholder groups still see the need to build a thriving community and small commercial sector. Media projects also present successes and opportunities against all odds. These are reflected in the long list of awards that community media projects have won for delivering excellent, relevant content, content that has been used in schools and universities and even for matric exams. Also, media projects have had significant success in training staff and volunteers and thus creating job opportunities particularly for young people. A number of projects have become sustainable over time and they have built and bought their own properties and studios. In this way, they have started to create new revenue streams critical for the long term sustainability of projects.

Overall, it was concluded that the long-term success of the sector requires that changes are made – in this instance to strengthen the MDDA so that it is able to play a role in bringing together project partners, allocating funds appropriately, and in training and developing capacity for the long-term sustainability of the sector.

Both government and stakeholders could benefit from greater collaboration and partnerships: for example, ICASA and the MDDA operate independently with ICASA issuing licenses and the MDDA funding community broadcasting. There needs to be closer collaboration between the agencies so as to ensure that media development and diversity targets are set and reached. Strong partnerships with government department will also help unlock advertising support (GCIS / DoC) and training funding (SETAs; NSF).

Stakeholders expressed the need to partner so that they can have maximum developmental impact within the sector. Suggestions included: more formal meetings with the MDDA; representation on the MDDA board; greater transparency when supporting projects; and joint strategic planning sessions to improve outreach and success rates.

6. External environment

6.1. Political imperatives

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

Media development and diversity form part of the priorities Government is pursuing. To this extent, there is recognition that much still needs to be done to deepen media transformation and ensure that disadvantaged communities directly partake in all aspects of media development and management.

The Minister of Communications has announced the intention to review the MDDA's mandate as outlined by the MDDA Act. This review takes places in an environment where there is a growing political need to accelerate media transformation.

In 2014 the State President determined that the MDDA's Executive Authority will be the Minister of Communications and no longer the Minister in the Presidency. Preparation of the strategic and annual performance plans has therefore sought to ensure alignment with the Department of Communications' priorities.

6.2 Economic imperatives

In the past three years, the South African economy has been performing weaker than expected and growth had slowed. Panellists participating in the Focus Economics Consensus Forecast projected that the economy will grow1.4% in 2018.

The Finance Minister, Malusi Gigaba commented in his first National Address and stated that, "The overarching message of these policies is that we need to radically transform the South African economy, such that it works for all South Africans, including those who have been and still continue to this day to be marginalised – the working people and the poor, black people in general, women and youth. There needs not to be a contradiction between inclusive growth and radical economic transformation; there can be no economic progress that leaves the majority of our people behind."

There has been slow progress in the transformation of the media industry as the bulk of the market share is still owned by the commercial broadcasters and print media houses. Community media has gradually increased its market share of advertising revenue over the years but is still plagued with issues relating to sustainability of the sector.

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

6.3 Social imperatives

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

The NDP Vision 2030 targets a drop of unemployment levels from 27% in 2011 to 14% by 2020, requiring the creation of eleven million (11 000 000) jobs. It also seeks for the proportion of working adults to increase from 41% to 61% in the same period. Black youth constitute the major proportion of the unemployment rate. Supporting youth owned and managed community media projects is a focus area of the MDDA in the delivery of its mandate, with job creation and upskilling being positive spin-offs of the financial and non-financial support the MDDA provides to its beneficiary projects.

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. To curtail that, one of the non-negotiable goals to be achieved by 2030 is a reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

Media 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. This limitation inhibits media diversification and undermines efforts to promote democratic participation and development of disadvantaged communities. There is 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.

6.4 Technological imperatives

Rapid technological advancements have promoted change across the globe and South Africa is not immune. There are two key challenges for the MDDA's broadcasting stakeholders, digital migration where digital terrestrial television (DTT) requires members to have the equipment and capacity to compete in a digital environment and Digital Audio Broadcasting (DAB), which offers additional services that combine broadcasting and the internet on the same device.

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 everchanging 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.

Financial and non-financial support currently provided by the MDDA to its beneficiaries includes support for online streaming and web-based news platforms as an important focus area.

6.5 Environmental imperatives

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 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.

6.6 Financial perspective

The strategic objective for this perspective is to strengthen, grow and protect the MDDA funding base. The MDDA currently receives funding from the Department of Communications and from broadcasters via the USAF levy.

The revenue of the MDDA has however been affected by the fact that the four largest print media owners have withdrawn their funding, indicating the need to determine the impact of their 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 MDDA will also continue to engage with the print media who have indicated that they will base any further funding decisions on the outcomes of the Impact Study of the MDDA.

An effective funding strategy will also be an important focus area with the objective of significantly broadening the funding base and lessening the dependence of the MDDA on its traditional funders.

The financial management and internal control 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.

6.7 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 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 ICASA as a broadcast regulator and SENTECH as a signal distributor, 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 diversity mandate, the Agency will work in partnership with industry bodies such as NAB, the NCRF and AIP to create sustainable models for grassroots and independent media that are owned by small and medium enterprises (SMME) and are produced in indigenous languages.

6.8 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.

The MDDA is currently at 70% capacity, with a new organizational structure having been approved by the Board to ensure that the Agency has the appropriate knowledge-based skills to continue to deliver on its mandate in a rapidly changing environment. This includes skills that will enable the Agency to assist the community media in this digital era. The objective is to fill all vacancies by the beginning of the 2018/2019 financial year. All positions included in the structure are funded.

6.9 Learning and growth perspective

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

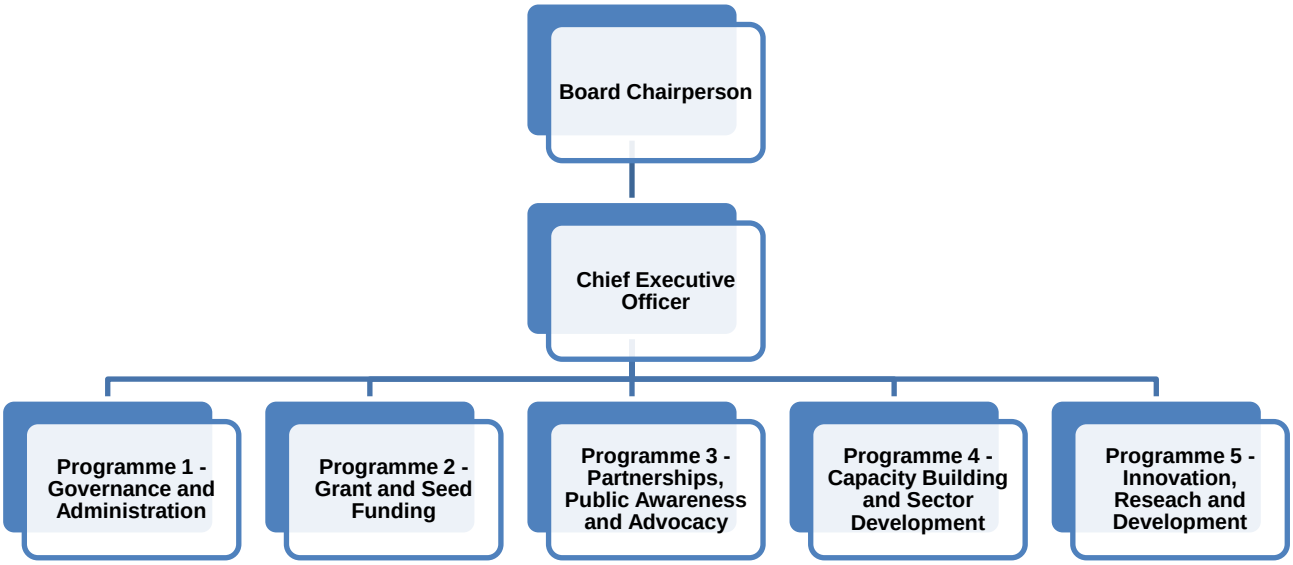
7. Internal environment

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 are the Programmes - Grant and Seed Funding, Capacity Building and Sector Development and Innovation, Research and Development.

In light of the changing media landscape, including the migration to digital, to which the MDDA strategy is aligned, the structure was reviewed to provide internal capacity that strengthens its ability to deliver on its mandate and the evolving requirements of the media landscape. Such changes potentially elevate the accountability of various programmes as well as include expertise to guide and direct the MDDA's strategic and policy making role.

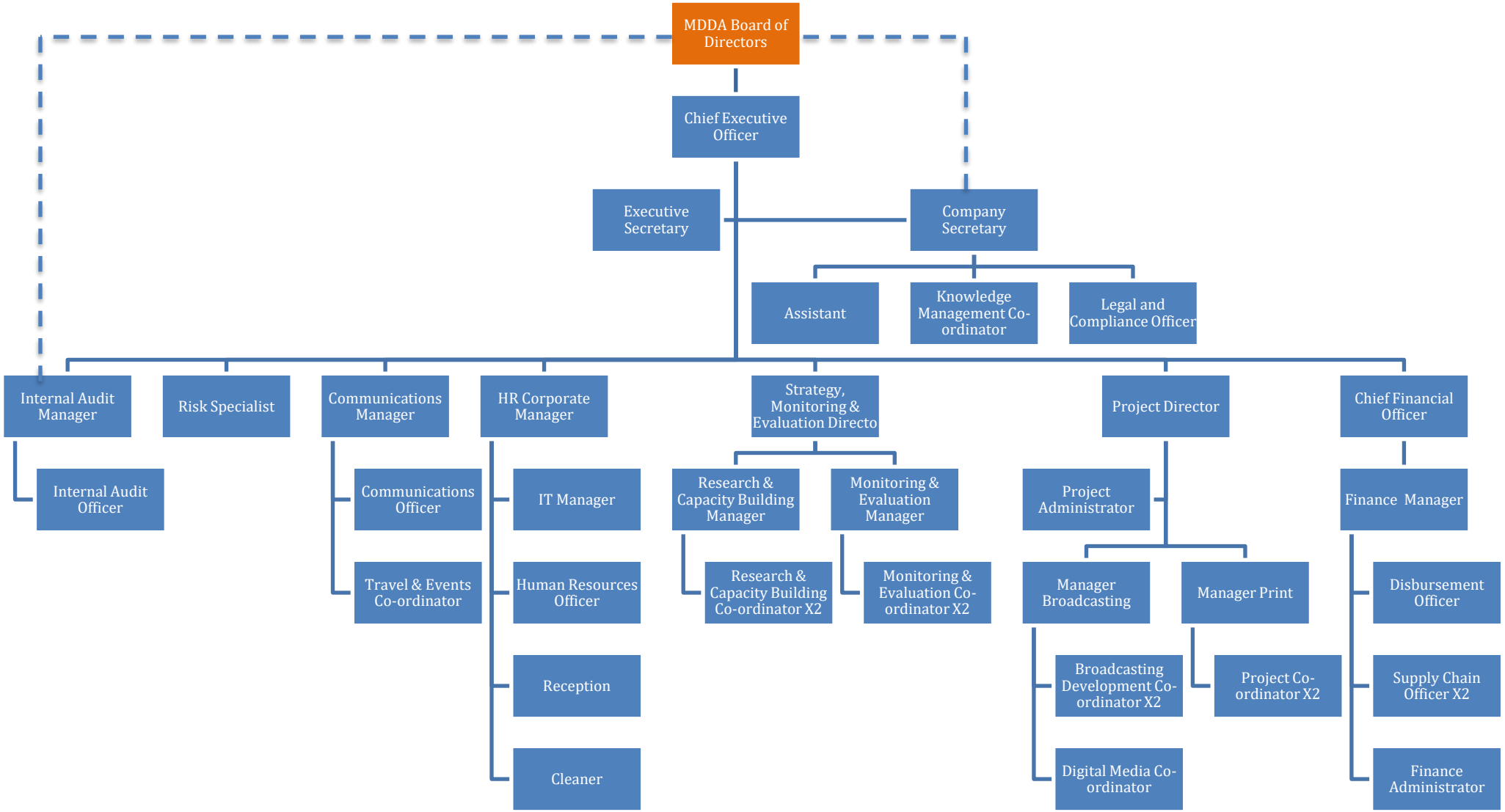
7.1 MDDA Programme Structure

The MDDA programme structure comprises five programmes, as shown below. Programme 2: Grant and Seed Funding is the core activity in delivery of the MDDA mandate.



7.2 MDDA Organizational Structure

The MDDA organizational structure has been designed to transition the MDDA into a knowledge-based organization, with the capacity, resources and skills to lead the debate and developments around media diversity, in line with its mandate.


MDDA Board of Directors
Chief Executive Officer
Executive Secretary
Company Secretary
Assistant
Knowledge Management Co-ordinator
Legal and Compliance Officer
Internal Audit Manager
Risk Specialist
Communications Manager
HR Corporate Manager
Strategy, Monitoring & Evaluation Directo
Project Director
Chief Financial Officer
Internal Audit Officer
Communications Officer
IT Manager
Research & Capacity Building Manager
Monitoring & Evaluation Manager
Project Administrator
Finance Manager
Travel & Events Co-ordinator
Human Resources Officer
Research & Capacity Building Co-ordinator X2
Monitoring & Evaluation Co-ordinator X2
Manager Broadcasting
Manager Print
Disbursement Officer
Reception
Broadcasting Development Co-ordinator X2
Project Co-ordinator X2
Supply Chain Officer X2
Cleaner
Digital Media Co-ordinator
Finance Administrator

7.3 Overview of 2018/19 Budget MTEF Estimates

The table below shows MDDA expenditure per programme -:

	Audited Outcome			Revised estimate	Average growth rate (%)	Expen-diture/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ total: Average (%)
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15-2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Administration	13,829	15,422	25,073	24,707	21.3%	27.8%	23,779	25,809	29,248	5.8%	35.1%
Community media and small commercial media	42,189	35,522	56,432	56,170	10.0%	68.1%	39,310	39,619	41,600	-9.5%	59.0%
Research, and monitoring and evaluation	–	1,808	4,472	3,438	–	3.1%	2,270	2,384	2,503	-10.0%	3.5%
Strategy, policy, advocacy, capacity building	–	–	1,191	2,250	–	1.0%	2,329	2,463	–	-100.0%	2.4%
Total expense	**56,018**	**52,752**	**87,168**	**86,565**	**15.6%**	**100.0%**	**67,688**	**70,275**	**73,351**	**-5.4%**	**100.0%**

The table below shows statements of historical financial performance and position -:

Statement of financial perfomance	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Audited Outcome	Budget estimate	Revised estimate	Outcome/ Budget Average %	Average growth rate (%)	Expen-diture/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ total: Average (%)
R thousand	2014/15		2015/16		2016/17		2017/18			2014/15-2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Non-tax revenue	**7,378**	**4,624**	**27,229**	**4,646**	**4,291**	**4,816**	**4,548**	**4,548**	**15.8%**	**-0.6%**	**6.8%**	**4,821**	**5,110**	**5,418**	**6.0%**	**6.8%**
Other non-tax revenue	7,378	4,624	27,229	4,646	4,291	4,816	4,548	4,548	15.8%	-0.6%	6.8%	4,821	5,110	5,418	6.0%	6.8%
Transfers received	**50,318**	**54,028**	**47,017**	**55,116**	**58,201**	**69,429**	**62,113**	**82,017**	**84.2%**	**14.9%**	**93.2%**	**62,867**	**65,165**	**67,933**	**-6.1%**	**93.2%**
Total revenue	**57,696**	**58,652**	**74,246**	**59,762**	**62,492**	**74,245**	**66,661**	**86,565**	**100.0%**	**13.9%**	**100.0%**	**67,688**	**70,275**	**73,351**	**-5.4%**	**100.0%**
Current expenses	**15,683**	**20,438**	**26,971**	**25,825**	**33,956**	**31,588**	**33,875**	**31,557**	**42.2%**	**15.6%**	**39.5%**	**34,284**	**36,846**	**39,643**	**7.9%**	**48.4%**
Compensation of employees	7,896	11,523	16,294	16,102	17,466	14,092	20,508	16,866	23.6%	13.5%	21.7%	20,587	21,680	21,571	8.5%	27.5%
Goods and services	7,601	8,710	10,482	9,421	16,238	17,095	13,021	13,631	18.2%	16.1%	17.2%	12,397	14,877	17,769	9.2%	19.9%
Depreciation	186	205	195	302	252	401	346	1,060	0.4%	72.9%	0.7%	1,300	288	303	-34.1%	1.0%
Transfers and subsidies	**42,013**	**35,580**	**47,275**	**26,927**	**28,536**	**55,580**	**32,786**	**55,008**	**57.8%**	**15.6%**	**60.5%**	**33,404**	**33,429**	**33,708**	**-15.1%**	**51.6%**
Total expenses	**57,696**	**56,018**	**74,246**	**52,753**	**62,492**	**87,168**	**66,661**	**86,565**	**100.0%**	**15.6%**	**100.0%**	**67,688**	**70,275**	**73,351**	**-5.4%**	**100.0%**
Surplus/(Deficit)	**–**	**2,634**	**–**	**7,009**	**–**	**(12,923)**	**–**	**–**		**-100.0%**		**–**	**–**	**–**	**–**	

The table below shows statement of estimates of financial position -:

Financial position	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Audited Outcome	Budget estimate	Revised estimate	Outcome/ Budget Average %	Average growth rate (%)	Net change/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Net change/ total: Average (%)
	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18			2018/19	2019/20	2020/21	2017/18 - 2020/21	
Cash and cash equivalents	13,268	78,340	14,500	93,467	79,879	99,698	76,366	73,424	79.7%	-2.1%	94.6%	70,818	60,958	50,600	-11.7%	96.0%
Total assets	**21,554**	**87,449**	**22,816**	**95,270**	**81,403**	**104,852**	**78,068**	**76,921**	**100.0%**	**-4.2%**	**100.0%**	**73,718**	**63,380**	**52,639**	**-11.9%**	**100.0%**
Accumulated surplus/(deficit)	2,810	79,202	20,951	85,764	79,635	72,839	71,000	62,443	73.4%	-7.6%	82.8%	68,656	58,131	47,883	-8.5%	89.2%
Capital reserve fund	16,478	6,571	–	6,479	–	25,631	4,500	11,000	20.6%	18.7%	13.3%	2,000	2,000	2,000	-43.3%	6.0%
Finance lease	–	–	–	140	140	1,732	390	1,300	0.2%	–	0.9%	1,150	1,150	1,150	-4.0%	1.8%
Trade and other payables	2,038	1,639	1,500	2,637	1,507	1,348	1,467	1,467	4.9%	-3.6%	2.0%	1,354	1,695	1,356	-2.6%	2.2%
Provisions	228	37	365	250	–	694	250	250	0.7%	89.1%	0.3%	250	250	250	–	0.4%
Derivatives financial instruments	–	–	–	–	121	2,608	461	461	0.2%	–	0.8%	307	154	–	-100.0%	0.3%
Total equity and liabilities	**21,554**	**87,449**	**22,816**	**95,270**	**81,403**	**104,852**	**78,068**	**76,921**	**100.0%**	**-4.2%**	**100.0%**	**73,718**	**63,380**	**52,639**	**-11.9%**	**100.0%**

7.4 Expenditure analysis as per ENE

The National Development Plan - Vision 2030 (NDP) informs the Medium Term Strategic Framework (MTSF) priorities. The latter is Government's three-year implementation phase of the National Development Plan and is structured around 14 priority outcomes. Outcome 6 (an efficient, competitive and responsive economic infrastructure network), outcome 12 (an efficient, responsive and development-oriented public service) and outcome 14 (a diverse, socially cohesive society with a common national identity) speak to the MDDA's approach to developing a robust and sustainable community media sector in pursuance of its mandate.

Over the medium term, the agency's service delivery priority will be on encouraging media diversity in a rapidly changing telecommunications environment. Its core activities will continue to be financial and non-financial support of community broadcast and community and small commercial print projects. This will cover grant funding to strengthen existing projects and enhance their sustainability, and to fund new projects, with an emphasis on the promotion of indigenous languages and making a contribution to community development and the alleviation of poverty and inequality. Financial support through grant funding initiatives will be R133 million over the medium term. The MDDA is actively trying to build relationships with key stakeholders to enable it to increase the financial resources available to the community media sector. The positive impact will add to the funds set aside over the MTEF for community media. The agency aims to support around 120 projects over the medium term.

The MDDA will focus its capacity building initiatives on supporting content generation by the community media, as well addressing other urgent needs of the sector, such as governance training, in an effort to further ensure its sustainability. Over the medium term, some 120 projects will be capacitated to assist in closing the skills gaps in these various areas.

Community broadcast grants account for 47 per cent of the agency's total budget over the medium term, while overall spending on print and digital and community broadcast projects is expected to decrease by an average of 5.4 per cent over the medium term as a result of no funding from print media.

Total funding to the Agency' by the Department of Communications is expected to be R99 million over the medium term. The agency no longer receives funding from the print media but is engaging the sector in order to revive this revenue stream. Broadcast funders will provide an average of R97 million over the medium term. Continued stakeholder engagement and lobbying initiatives are being carried out to ensure the MDDA is financially empowered to achieve and make significant impact in line with its mandate.

7.5 Resource considerations

The programmes' budgets for the period 2018/19 to 2021/22 have been projected based on and linked to the performance indicators and targets for the said 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 as well as community and small commercial media projects requesting start-up or strengthening funding will increase. This is particularly so 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 with stakeholders and training providers. The major portion of the budget will be directed towards training providers for capacitating community media.

8. Legislative and other mandate

8.1 Constitutional Mandate

Whilst not specifically mentioned in the Constitution, the MDDA's mandate is intended to enable realisation of various provisions in this legislation (i.e. Constitution). Relevant provisions in this regard are sections 6, 15, 16, 30 and 32.

Section 16 (1) (a) to (c), which focus on freedom of expression, state that ***"****everyone has the right to freedom of expression, which includes freedom of the press and other media; freedom to receive or impart information or idea; and freedom of artistic creativity*". This right is made conditional under section 16 (2) (a) to (c), which require its realisation not to extend to *"propaganda for war; incitement of imminent violence; or advocacy of hatred that is based on race, ethnicity, gender or religion, and that constitutes incitement to cause harm*."

Section 32 (1) (a) and (b) give further expression which relates to the MDDA, stating that ***"****Everyone has the right of access to any information held by the state; and any information that is held by another person and that is required for the exercise or protection of any rights."*

Section 32 (2) further requires that *"national legislation must be enacted to give effect to this right, and may provide for reasonable measures to alleviate the administrative and financial burden on the state."*

Section 15 (1), which focuses on freedom of religion, belief and opinion, determines that *"Everyone has the right to freedom of conscience, religion, thought, belief and opinion."*

A further provision which relates to the MDDA's mandate is section 6 (2) as it *states "Recognizing the historically diminished use and status of the indigenous languages of our people, the state must take practical and positive measures to elevate the status and advance the use of these languages."* This is amplified by section 31 (1) (a) and (b), which determine that *"Persons belonging to a cultural, religious or linguistic community may not be denied the right, with other members of that community to enjoy their culture, practise their religion and use their language; and to form, join and maintain cultural, religious and linguistic associations and other organs of civil society."*

8.2 Legislative Mandates

The MDDA's establishment and mandate is primarily set out through the Media Development and Diversity Act no. 14 of 2002. This legislation's purpose is *"to establish the Media Development and Diversity Agency; to provide for its objective and functions; to provide for the constitution of the Board and the management of the Agency by the Board; to provide for the chief executive officer and other staff of the Agency; to provide for the finances of the Agency; and to provide for the support of projects aimed at promoting media development and diversity."*

Secondarily, the MDDA must also ensure adherence to the Electronic Communication Act no. 35 of 2005, the Public Finance Management Act No.1 of 1999 (PFMA) and the Promotion of Administrative Justice Act.No.3 of 2000 (PAJA), as these concern promotion of media diversity and development, good and accountable governance and the administration of justice.

The Independent Communications Authority of South Africa Act, Act no. 13 of 2000, as amended, which gives ICASA the power to grant; renew; amend; transfer; and revoke licences, also impacts the MDDA as financial support is only granted to those broadcast projects that have acquired a licence from ICASA.

8.3 Policy Mandates

8.3.1 Findings of Task Group on Government Communication (Comtask)

The establishment of the Media Development and Diversity Agency was enabled through Cabinet's adoption – with amendments – of the report of the Task Group on Government

Communication (also referred to as Comtask). This report therefore constitutes the initial policy directive of government on the need to establish the MDDA and under which conditions.

8.3.2 Department of Communication Policy Framework

The establishment of the Department of Communications follows the gazette of Proclamation, No. 47 of 15 July 2014 in which the State President approved the transfer of powers and functions to the Minister of Communications. The department's mandate was consequently defined as:

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

Informed by these, the Department of Communication set itself the following strategic goals:-

- 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.

As an entity under the Department, and therefore in furtherance of its mandate and strategic goals, the MDDA serves as a statutory organ established to foster the promotion of and ensuring media development and diversity in South Africa. 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.

8.3.3 Medium Term Strategic Framework

The National Development Plan - Vision 2030 (NDP) informs the Medium Term Strategic Framework (MTSF) priorities. The latter is Government's three-year implementation phase of the National Development Plan and is structured around fourteen (14) priority outcomes, which cover focus areas identified in the NDP and election manifesto of the governing party.

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government's plans, including the alignment of budgeting processes. It builds on the work done between 2009 and 2014 and is also inclusive of experiences and learnings gained.

Outcomes six (6), twelve (12) and fourteen (14) of the MTSF are relevant to the MDDA:

Outcome 6 relates to an efficient, competitive and responsive economic infrastructure network. This highlights the role of the MDDA in assisting community media to harness the power of a rapidly changing telecommunications environment.

Outcome 12 relates to an efficient, effective and development orientated public service. This speaks to the character and nature of the MDDA as an institution and the values it should champion.

Outcome 14 relates to nation building and social cohesion as it envisions a society where South Africans will be more conscious of what they have in common than their differences. It directs the MDDA's approach when supporting and enabling content and production elements.

8.3.4 Other Relevant Policy Prescripts

The MDDA's approach to media development and diversification must also remain consistent with policy prescripts that may not be directly intended to influence the Agency's operations. To that extent, it is also prudent for the MDDA to remain updated about how these affect its mandate and whether there is a need to advocate for any specific amendments.

In particular, MDDA is affected by the following:-

- Independent Broadcasting Authority Triple Inquiry Report;
- White Paper on Broadcasting Policy;
- Community Television Broadcasting Services Position Paper;
- Regulations of the Independent Communication Authority of South Africa;
- ICT Policy White Paper.

8.4 Relevant court rulings

There are three court rulings specifically related to the MDDA.

Name	Case number	Short description	Status
Julia Mudzikwa vs MDDA	GAJB88316-13	Labour matter. Correct procedure was allegedly not followed in the retrenchment process	Parties signed a settlement agreement
K Media Group vs MDDA	36321/1-17	Conceptual dispute concerning release of funds for purchase of broadcast equipment	MDDA has filed rescission judgment application
NICODIMUS Serunya Molefi and Others versus Minister of		Nicodimus Serunya Molefe as the former Chairperson of Village FM Radio Community Station together with other three founding members made an application to the High Court requesting current management of Village FM Radio Community Station	The Department of Communications has requested the Office of the State Attorney to proceed with court application to

Communications and Others		and Sentech to redirect or release the radio frequency to Madikwe Resource Centre.	demand the equipment

The MDDA has to always remain conscious and informed of court rulings as they affect its stakeholders. These have to be always evaluated in relation to their impact on the Agency's mandate and what therefore its most appropriate response should be.

Part B: Programme and sub-programme plans

9. Programme 1: Governance and Administration

Purpose: The programme ensures effective leadership, strategic management and operations, through continuous refinement of organisational strategy and the implementation of the appropriate legislation and best practice.

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/2016 – 2019/2020	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To ensure compliance with applicable legislative requirements and sustainability of the Agency by 2019	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean audit opinion

Programme Performance indicators and Annual targets

Strategic objective	Programme Performance Indicator	Audited/actual performance			Estimated Performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To ensure compliance with applicable legislative requirements and	Number of Human Resource Plans approved by end of first quarter of the financial year	5	3	11	17	1	1	1
	Number of annual strategic risk assessments conducted	1	1	1	1	1	1	1
	Number of reviewed Internal Audit A 3 year and annual operational plans	-	-	-	-	1	1	1

sustainability of the Agency by 2019	Number of procurement plans submitted to National Treasury before 1 April of next financial year	1	1	1	1	1	1	1
	Number of compliance frameworks reviewed and approved by Board within 1st quarter of financial year	_-	-	-	-	1	1	1
	Number of reviewed IT strategies and plans, approved by the Board within 1st quarter of financial year	1	1	1	1	1	1	1

Quarterly Targets for 2018/19

Performance Indicator	**Reporting Period**	**Annual target 2018/19**	**Quarterly targets**			
			Q1	**Q2**	**Q3**	**Q4**
Number of Human Resource Plans approved by end of first quarter of the financial year	Annually	1	1	-	-	-
Number of annual strategic risk assessments conducted	Annually	1	1	-	-	-
Number of reviewed 1A 3 year and annual operational plan	Annually	1	1	-	-	-
Number of procurement plans submitted to National Treasury for upcoming financial year before end of current financial year	Annually	1	-	-	-	1
Number of compliance frameworks reviewed and approved by Board within 1st quarter of financial year	Annually	1	1	-	-	-
Number of reviewed IT strategies and plans, approved by the Board within 1st quarter of financial year	Annually	1	1	-	-	-
Unqualified audit opinion	Annually	1	-	1	-	-

10 Programme 2: Grant and seed funding

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

Sub-Programme 2.1:Community Broadcast Media

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/2016 – 2019/2020	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To facilitate ownership, control and access to information and content production of community broadcasting by historically disadvantaged communities by 2019	Number of community broadcast projects funded	142	6	19	40	25	27	31	37

Programme Performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To facilitate ownership, control and access to information and content production of community broadcasting by historically disadvantaged communities by 2019	Number of community radio stations approved by the Board for funding	6	18	39	22	24	28	34
	Number of community television stations approved by the Board for financial support	0	1	1	3	3	3	3

Quarterly Targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of community radio stations approved by the Board for funding	Quarterly	24	9	9	6	-
Number of community television stations approved by the Board for financial support	Quarterly	3	1	1	1	-

Sub-Programme 2.2:Print and Digital Media

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/2016 – 2019/2020	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To facilitate ownership, control and access to content production of community and small commercial publications by historically disadvantaged communities by 2019	Number of community and small commercial publications funded[1]	75	3	21	18	12	12	12	12

Programme performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To facilitate ownership, control and access to content production of community and small commercial publications by historically disadvantaged communities by 2019	Number of Small Commercial Media projects approved by the Board for funding	3	15	10	8	8	8	8
	Number of Community print projects approved by the Board for funding	-	6	8	4	4	4	4

Quarterly Targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of Small Commercial Media projects approved by the Board for funding	Quarterly	8	3	3	2	-
Number of Community print projects approved by the Board for funding	Quarterly	4	2	1	1	-

[1] Number of projects funded per year dependent on availability of funds

Sub-programme 2.3: Monitoring and Evaluation

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/16 – 2019/20	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To monitor and evaluate input, output and compliance to MDDA grant-in-aid contracts to measure the effectiveness and efficiency of MDDA support by 2019	All funded projects monitored and evaluated for compliance to grant-in-aid agreement	506	65	85	106	115	95	105	115

Programme performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To monitor and evaluate input, output and compliance to MDDA grant-in-aid contracts to measure the effectiveness and efficiency of MDDA support by 2019	Number of monitoring reports produced on input, output and compliance to MDDA grant-in-aid contracts	65	65	75	80	85	90	95
	Number of evaluation reports produced on impact of MDDA funded projects on communities	-	20	31	35	10	15	20

Quarterly Targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of monitoring reports produced on input, output and compliance to MDDA grant-in-aid contract	Quarterly	85	20	20	25	20
Number of evaluation reports produced on impact of MDDA funded projects on communities	Quarterly	10	-	3	2	5

11 Programme 3: Partnerships, public awareness and advocacy

Purpose: This programme seeks to position the MDDA as a leading influencer and authoritative voice in the community and small commercial media, by playing a key role in the national dialogue on the sector, through implementation of strategic partnerships **t**o carry out Media Development and Diversity Interventions

Sub-programme 3.1: Strategic programmes

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/16 – 2019/20	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To position the MDDA as an authoritative leader and voice on community and small commercial media by proactive advocacy and lobbying interventions and established stakeholder relationships by 2019	Increased stakeholder satisfaction	Implemented stakeholder engagement policy and plan on critical role of community media and support required from key role players (government, funders and sector bodies)	10 partnerships in support of media development and diversity	14 partnerships in support of media development and diversity	10 partnerships in support of media development and diversity	Stakeholder engagement policy and strategy developed and implemented	Stakeholder engagement plan developed and implemented	Develop and implement stakeholder satisfaction index	Evaluate impact of stakeholder engagement strategy and plan

Programme performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To position the MDDA as an authoritative leader and voice on community and small commercial media by proactive advocacy and	Number of reviews of Community Media digital migration strategy approved by Board in last quarter of each year	Content Development Strategy Seminars	-[2]	1	1	1	1	1

[2] Development of strategy awaiting consolidated findings of 2014/2015 Content Development Strategy and Content Development Seminars

lobbying interventions and established stakeholder relationships by 2019	Number of reviews of Stakeholder engagement policy and plan in last quarter of each year	1	1	1	1	1	1	1

Quarterly Targets for 2018/19

Performance indicator	**Reporting period**	**Annual target 2018/2019**	**Quarterly targets**			
			Q1	**Q2**	**Q3**	**Q4**
Number of reviews of Community Media digital migration strategy approved by Board in last quarter of each year	Annually	1	-	-	-	1
Number of reviews of Stakeholder engagement policy and plan in last quarter of each year	Annually	1	-	-	-	1

Sub-programme 3.2: MDDA Brand Building

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/16 – 2019/20	Audited/actual performance			Estimated Performance 2016/17	Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
			2013/14	2014/15	2015/16				
To expand our footprint as the MDDA by creating a positive image in pursuance of the MDDA's mandate to grow the community and small commercial media by 2019	Increased public awareness of MDDA through focused media campaign	5 publicity campaigns implemented	10 partnerships in support of media development and diversity	59 articles in newspapers and publications	Customer relationship management policy framework implemented	Develop and implement communication strategy and plan	Implement publicity campaign around 15 years since promulgation of MDDA Act	Develop and implement public awareness index	Revise communication strategy based on findings of public awareness index

Programme performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To expand our footprint as the MDDA by creating a positive image in pursuance of the MDDA's mandate to grow the community and small commercial media by 2019	Number of reviews of Communications strategy and plan approved by Board by end of last quarter of financial year	1	1	1	1	1	1	1

Quarterly Targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reviews of Communications strategy and plan approved by Board by end of last quarter of financial year	Annually	1	-	-	-	1

12 Programme 4: Capacity building and sector development

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 programmers, which aim to provide community and small commercial media with necessary skills needed for effective performance in day to day work.

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/16 – 2019/20	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To encourage the development of human resources in community-based media projects through capacity building and media literacy training by 2019	Number of capacitating building interventions in key sustainability skills	32	10	5	7	6	7	7	7

Programme performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To encourage the development of human resources in community-based media projects through capacity building and media literacy training by 2019	Number of training interventions aimed at capacitating the community media in key sustainability skills	8	3	5	6	6	6	6
	Number of media literacy workshops conducted	2	2	2	0	1	1	1

Quarterly Targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of training interventions aimed at capacitating the community media in key sustainability skills	Quarterly	6	1	2	2	1
Number of media literacy workshops conducted	Annually	1	-	-	1	-

13 Programme 5: Innovation, 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 a lack of research and information specific to the sectors that inform programme 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.).

Strategic objective annual targets

Strategic objective	High level strategic indicator	5-year strategic plan target 2015/16 – 2019/20	Audited/actual performance			Estimated Performance 2017/18	Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
			2014/15	2015/16	2016/17				
To champion research, development and innovation to create a media development and diversity body of knowledge by 2019	Number of research projects carried out on key trends/developments impacting on the community media sector	12	1	2	2	2	3	3	3

Programme performance indicators and Annual targets

Strategic Objective	Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
To champion research, development and innovation to create a media development and	Number of Research projects funded on key trends/developments impacting on the community media sector	-[3]	-[3]	-[3]	-[3]	1	1	1
	Number of Research projects commissioned on key	1	2	2	2	2	2	2

[3] New strategy of new Board to develop knowledge bases for beneficiaries

diversity body of knowledge by 2019	trends/developments impacting on the community media sector							

Quarterly Targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of Research projects funded on key trends/developments impacting on the community media sector	Annually	1	-	-	-	1
Number of Research projects commissioned on key trends/developments impacting on the community media sector	Quarterly	2	-	1	1	-

ANNEXURES

ANNEXURE A: TECHNICAL INDICATORS

PROGRAMME: 1. Governance & Administration

To ensure compliance with applicable legislative requirements and sustainability of the Agency by 2019

Strategic objective indicator

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

Programme performance indicators

1. Indicator title	Number of Human Resource Plans approved by end of 1st quarter of financial year
Short description	An inclusive and dynamic process that involves the identification of both current and future human resource needs as well as potential challenges in order for the organization to consistently achieve its objectives.
Purpose /importance	HR Plan assists the organization to meet its competency/skills needs; Provides focus for workforce demographics; Rationale for linking expenditures for recruitment, training, employee development and other long-term objectives.
Source /collection of data	Organizational Structure; Employee records; Finance Information
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Ongoing

Desired performance	The organization is fully capacitated. Staff development is implemented through learning and training.
Indicator responsibility	Manager: Human Resources & Corporate Affairs
Means of verification	Approved HR Plan
Data quality /assurance	Signed Board Minutes or Signed HR Plan

2. Indicator title	Number of annual strategic risk assessments conducted in April of the financial year
Short description	Evaluates the adequacy and effectiveness of risk management and control process
Purpose /importance	Ensures that a risk management culture is embedded within the Agency
Source /collection of data	Risk Register
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Risk management culture embedded within the Agency
Indicator responsibility	Risk Management Specialist and Chief Executive Officer
Means of verification	Risk Register
Data quality /assurance	Internal audit

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

4. Indicator title	Number of procurement plans submitted to National Treasury for upcoming financial year before end of current financial year
Short description	Maintains compliant procurement in support of Agency activities in line with the National Treasury Regulations issued in terms of the PFMA, and other legislation, regulations and directives
Purpose /importance	Ensure compliant and efficient use of Agency resources
Source /collection of data	Copy of plan
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually

New indicator	Ongoing
Desired performance	Clean Administration
Indicator responsibility	Chief Financial Officer
Means of verification	Submission to National Treasury
Data quality /assurance	Internal Audit

5. Indicator title	Number of compliance frameworks reviewed and approved by Board within 1st quarter of financial year
Short description	Provides comprehensive compliance framework to enable the Agency to execute its mandate effectively
Purpose /importance	Positive contribution towards legally sound compliance and contract management
Source /collection of data	Copy of compliance framework
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Compliance matrix in place
Indicator responsibility	Company Secretary
Means of verification	Approved compliance framework
Data quality /assurance	Board minutes or signed registers

6. Indicator title	Number of reviewed IT strategies and plans, approved by the Board within 1st quarter of financial year,
Short description	Provides co-ordinated approach to IT initiatives geared towards improvement of the IT environment
Purpose /importance	Optimal information systems for effective and efficient use by all MDDA departments
Source /collection of data	Copy of strategy and plan
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Compliance with ITIL and COBIT best practice.
Indicator responsibility	ICT Manager
Means of verification	Approved IT strategy and plan
Data quality /assurance	Board minutes or signed IT strategy and plan

PROGRAMME: 2. Grant and Seed Funding

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

Sub-Programme Name: 2.1 Community Broadcast Media

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

Strategic objective indicator

1. High Level Strategic Indicator title	Number of community broadcast projects funded
Short description	Provide financial support to community radio stations who have not previously been funded by the MDDA or who have previously been funded and require funds for strengthening to improve sustainability. This therefore includes projects funded for the first time and for strengthening and covers both community radio and TV.
Purpose /importance	Promote ownership, control and access to information and content production by historically disadvantaged communities
Source /collection of data	Application Forms, Initial Screening Reports, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports.
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Sustainable community broadcast sector
Indicator responsibility	Community Broadcast Media Programme Manager
Means of verification	Record of Board Decisions, Signed Contracts or Project Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

Sub-Programme Performance Indicators

1. Indicator title	Number of community radio stations approved by the Board for funding
Short description	Provide financial support to community radio stations who have not previously been funded by the MDDA or who have previously been funded and require funds for strengthening to improve sustainability
Purpose /importance	Promote ownership, control and access to information and content production by historically disadvantaged communities
Source /collection of data	Application Forms, Initial Screening Reports, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports.
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Input

Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Sustainable community broadcast sector
Indicator responsibility	Community Broadcast Media Programme Manager
Means of verification	Record of Board Decisions, Signed Contracts or Project Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

2. Indicator title	Number of community television stations approved by the Board for financial support
Short description	Provide financial support to community television stations who have not previously been funded by the MDDA or who have previously been funded and require funds for strengthening to improve sustainability
Purpose /importance	Effective and efficient running of community television stations
Source /collection of data	Project Justification Reports, Board Resolutions, Grant Agreements,
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Sustainable community broadcast sector
Indicator responsibility	Community Broadcast Media Programme Manager
Means of verification	Record of Board Decisions, Signed Contracts or Project Reports
Data quality /assurance	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.

Strategic objective indicator

1. High Level Strategic Indicator title	Number of community and small commercial publications funded[4]
Short description	Provide financial support to diverse media platforms owned and controlled by communities and independent publishers who have not previously been funded by the MDDA or who have previously been funded and require funds for strengthening to improve sustainability. This therefore includes projects funded for the first time and for strengthening.
Purpose /importance	Effective and efficient running of small commercial projects in order to promote media development and diversify
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports

[4] **Number of projects funded per year dependent on availability of funds**

Method of calculation	Number of Print and Digital Media projects receiving Grant and Seed Funding
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Create an enabling environment for print industry development and SMME growth
Indicator responsibility	Print and Digital Media Programme Manager
Means of verification	Record of Board Decisions, Signed Contracts or Project Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

Sub-Programme Performance Indicators

1. Indicator title	Number of Small Commercial Media projects approved by the Board for funding
Short description	Provide financial support to diverse media platforms owned and controlled by independent publishers who have not previously been funded by the MDDA or who have previously been funded and require funds for strengthening to improve sustainability
Purpose /importance	Effective and efficient running of small commercial projects in order to promote media development and diversify
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
Method of calculation	Number of Print and Digital Media projects receiving Grant and Seed Funding
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Create an enabling environment for print industry development and SMME growth
Indicator responsibility	Print and Digital Media Programme Manager
Means of verification	Record of Board Decisions, Signed Contracts or Project Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

2. Indicator title	Number of Community Print projects approved by the Board for funding
Short description	Provide financial support to diverse community print media platforms owned and controlled by communities who have not previously been funded by the MDDA or who have previously been funded and require funds for strengthening to improve sustainability
Purpose /importance	Effective and efficient running of community print media projects in order to promote media development and diversify

Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
Method of calculation	Number of Print and Digital Media projects receiving Grant and Seed Funding
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Create an enabling environment for print industry development and community media growth
Indicator responsibility	Print and Digital Media Programme Manager
Means of verification	Record of Board Decisions, Signed Contracts or Project Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

Sub-Programme Name: 2.3 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.

Strategic objective indicator

1. High Level Strategic Indicator title	All funded projects monitored and evaluated for compliance to grant-in-aid agreement and impact on communities
Short description	Monitoring and evaluation of project performance
Purpose /importance	Early detection of challenges faces by supported projects
Source /collection of data	Authorised copy of onsite Monitoring reports and information of projects monitored contained in the report
Method of calculation	Number of monitoring and evaluation reports produced annually
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Projects complying fully with MDDA grant-in-aid agreement
Indicator responsibility	Project Officer and approved by Project Manager
Means of verification	Project Monitoring and Evaluation Reports
Data quality /assurance	Number of monitoring reports produced from onsite visits and approved by the Unit Manager

Sub-Programme Performance Indicators

1. Indicator title	Number of monitoring reports produced on input, output and compliance to MDDA grant-in-aid contracts
Short description	Monitoring of project performance
Purpose /importance	Early detection of challenges faces by supported projects
Source /collection of data	Authorised copy of onsite Monitoring reports and information of projects monitored contained in the report

Method of calculation	Number of monitoring report produced annually
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Projects complying fully with MDDA grant-in-aid agreement
Indicator responsibility	Project Officer and approved by Project Manager
Means of verification	Project Monitoring Reports
Data quality /assurance	Number of monitoring reports produced from onsite visits and approved by the Unit Manager

2. Indicator title	Number of evaluation reports produced on input, output and compliance to MDDA grant-in-aid contracts
Short description	Evaluate impact on communities of projects supported
Purpose /importance	Analysis of supported project's impact to inform MDDA strategic direction, future planning and approach
Source /collection of data	Authorised copy of onsite Monitoring reports and information of projects monitored contained in the report
Method of calculation	Number of evaluations reports produced annually
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Positive impact on communities through access to the media provided by MDDA projects
Indicator responsibility	Project Officer and approved by Project Manager
Means of verification	Project evaluation reports
Data quality /assurance	Number of evaluation reports produced from onsite visits and approved by the Unit Manager

Programme 3: Partnerships, Awareness and Advocacy

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 Strategic programs

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

Strategic objective indicator

1. High Level Strategic Indicator title	Increased stakeholder satisfaction
Short description	Draft and implement a coherent and effective stakeholder engagement strategy and action plan
Purpose /importance	Improved MDDA stakeholder engagement to mobilise resources on behalf of community media
Source /collection of data	Copy of plan; stakeholder survey
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Stakeholders partnerships in place and operational
Indicator responsibility	Communications Manager
Means of verification	Stakeholder perception survey
Data quality /assurance	Partnership agreements, records of stakeholder engagements, eg register of attendance, minutes

Sub-Programme Performance Indicators

1. Indicator title	Number of reviews of Community Media digital migration strategy approved by Board in last quarter of each year
Short description	Strategy to support community media in digital migration initiatives
Purpose /importance	Ensure sustainability of community media in a rapidly changing landscape
Source /collection of data	Strategy
Method of calculation	Basic count
Data limitations	None
Type of indicator	Input.
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Ongoing
Desired performance	Informed input based on in depth knowledge of media transformation and challenges of community media in digital era
Indicator responsibility	Communications Manager
Means of verification	Board approval or signed strategy
Data quality /assurance	Strategy peer reviews

2. Indicator title	Number of reviews of Stakeholder engagement policy and plan in last quarter of each year
Short description	Draft a coherent and effective stakeholder engagement strategy and action plan
Purpose /importance	Improved MDDA stakeholder engagement to mobilise resources on behalf of community media
Source /collection of data	Copy of plan
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Informed Communications and Stakeholder Engagement Processes
Indicator responsibility	Communications Manager
Means of verification	Board minutes or signed policy and plan
Data quality /assurance	Communications sub-committee

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.

Strategic objective indicator

1. High Level Strategic Indicator title	Increased public awareness of MDDA through focused media campaign
Short description	Draft and implement a coherent and effective communications strategy and action plan
Purpose /importance	Improved MDDA brand value
Source /collection of data	Copy of plan, stakeholder survey, media monitoring report
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	High prolife and awareness and positive Brand image amongst stakeholder base
Indicator responsibility	Communications Manager
Means of verification	Stakeholder perception survey
Data quality /assurance	Communications operational plan, records of stakeholder engagements, eg register of attendance, minutes, media monitoring reports

Sub-Programme Performance Indicators

1. Indicator title	Number of reviews of Communications strategy and plan approved by Board by end of last quarter of financial year
Short description	Draft a coherent and effective communication action strategy and plan
Purpose /importance	Improved MDDA brand value
Source /collection of data	Copy of plan
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Informed Communications and Stakeholder Engagement Processes
Indicator responsibility	Communications Manager
Means of verification	Board minutes or approved plan
Data quality /assurance	Communications operational plan

Programme 4: Capacity Building and Sector Development

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

Strategic objective indicator

1. High Level Strategic Indicator title	Number of capacitating building interventions in key sustainability skills
Short description	Facilitate capacity building and training in areas identified as negatively impact on project's sustainability
Purpose /importance	Strengthen skills and expertise to enable sound governance and content generation for community media staff to deliver professional services and remain sustainable
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Capacitated Beneficiaries and sustainable media projeccts
Indicator responsibility	Capacity Building Programme Manager
Means of verification	Register of delegates, Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports or attendance register
Data quality /assurance	Project monitoring reports

Programme Performance Indicators

1. Indicator title	Number of training interventions aimed at capacitating the community media in key sustainability skills
Short description	Facilitate capacity building and training in areas identified as negatively impact on project's sustainability
Purpose /importance	Strengthen skills and expertise to enable sound governance and content generation for community media staff to deliver professional services and remain sustainable
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	Capacitated Beneficiaries
Indicator responsibility	Capacity Building Programme Manager
Means of verification	Register of delegates, Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports or attendance register

Data quality /assurance	Direct contact with delegates

2. Indicator title	Number of media literacy workshops conducted
Short description	Provide training on the critical ways to consume and produce media information
Purpose /importance	Community sector reflects an informed and improved understanding about media literacy
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Training Programmes, Register of Delegates and Progress Reports
Method of calculation	Basic count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Capacitated delegates
Indicator responsibility	Capacity Building Programme Manager
Means of verification	Register of delegates or Agenda or Photographs or trip authorisations
Data quality /assurance	Direct contact with delegates

Programme 5: Innovations, Research and Development

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

Strategic objective indicator

1. High Level Strategic Indicator title	Number of research projects carried out on key trends/developments impacting on the community media sector
Short description	MDDA funded/commissioned research projects, intended to enrich understanding about media landscape as well as subject of media diversity and development
Purpose /importance	Enhance a body of knowledge regarding the media landscape in general and media diversity and development in particular
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Output
Calculation type	Number of research projects commissioned or approved
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Informed strategy of the Agency and Sustainable Projects
Indicator responsibility	Research and Development Programme Manager
Means of verification	Contract signed with service provider or approved, completed research study
Data quality /assurance	Reviewed and approved reports

Programme Performance Indicators

1. Indicator title	Number of research projects funded on key trends/developments impacting on the community media sector
Short description	MDDA funded research project based on proposal submitted by 3rd party, intended to enrich understanding about media landscape as well as subject of media diversity and development
Purpose /importance	Enhance a body of knowledge regarding the media landscape in general and media diversity and development in particular
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Output
Calculation type	Number of research projects commissioned or approved
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Informed strategy of the Agency and Sustainable Projects
Indicator responsibility	Research and Development Programme Manager
Means of verification	Contract signed with service provider or Progress Research Reports
Data quality /assurance	Reviewed and approved reports

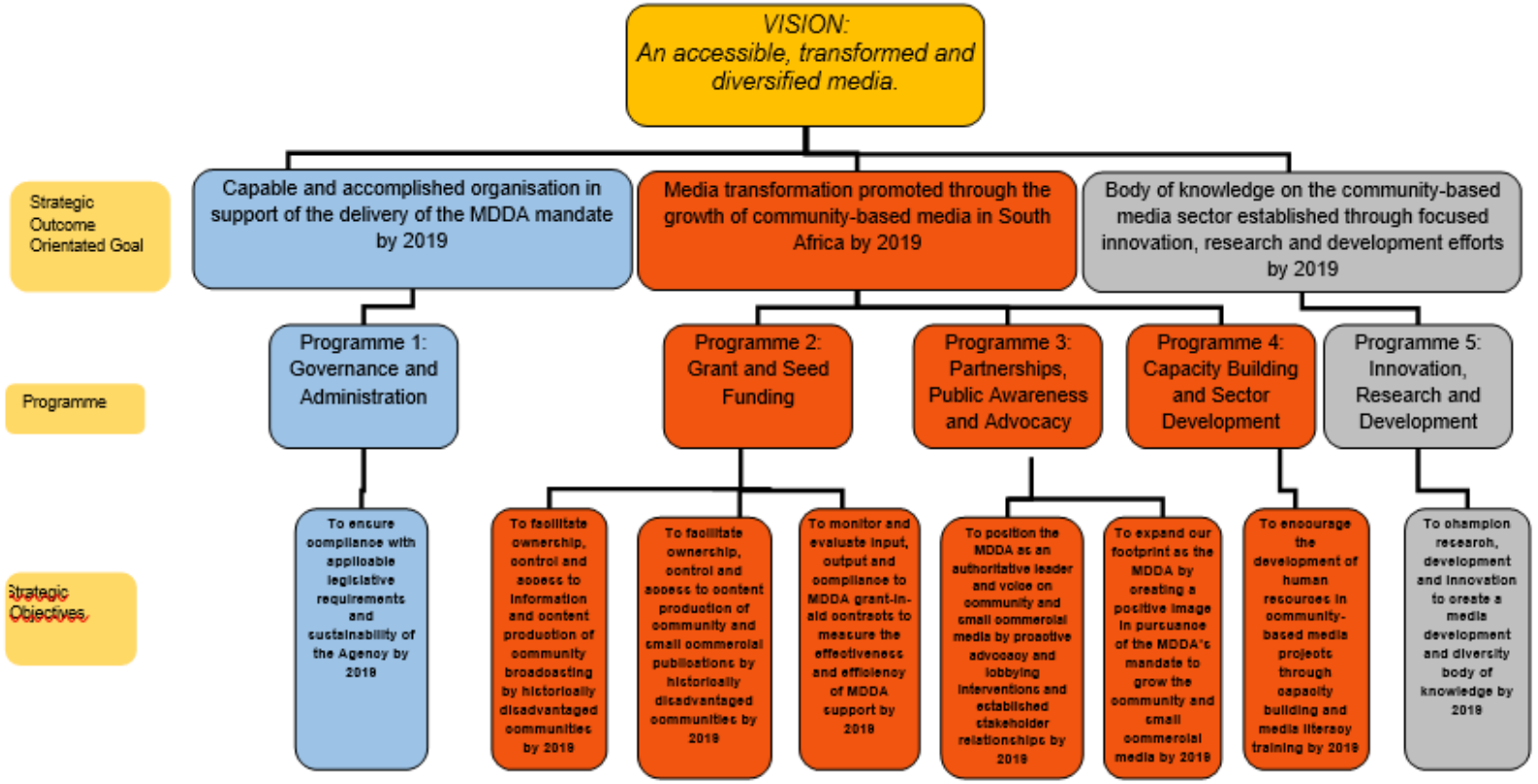
2. Indicator title	Number of research projects commissioned on key trends/developments impacting on the community media sector
Short description	MDDA-commissioned research project intended to enrich understanding about media landscape as well as subject of media diversity and development
Purpose /importance	Enhance a body of knowledge regarding the media landscape in general and media diversity and development in particular
Source /collection of data	Application Forms, Initial Screening, Project Justification Reports, Board Resolutions, Grant Agreements, Tranche Payments and Progress Reports
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Output
Calculation type	Number of research projects commissioned or approved
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Informed strategy of the Agency and Sustainable Projects
Indicator responsibility	Research and Development Programme Manager
Means of verification	Contract signed with service provider or Progress Research Reports
Data quality /assurance	Reviewed and approved reports

ANNEXURE B: AMENDMENTS TO THE REVISED 2015/2016 STRATEGIC PLAN

The following amendments have been effected to the 2015/2016 Strategic Objectives and Objective Statement as captured in the revised 2015/2016 Strategic Plan.

The Strategic Objectives in Programme 1 – Governance and Administration – have been reduced from four objectives to one objective in order to position this programme at a strategic and not operational level.

1. Revised MDDA Strategy Map



1.2 Revised Programme 1 Strategic Objective

Programme 1: Governance and Administration

Purpose: The programme ensures effective leadership, strategic management and operations, through continuous refinement of organisational strategy and the implementation of the appropriate legislation and best practice.

Strategic Objectives

Relevant Strategic Outcome Goal 1	Capable and Accomplished Organisation in support of the delivery of the MDDA mandate by 2019
Strategic Objective	**To ensure compliance with applicable legislative requirements and sustainability of the Agency by 2019**
Objective Statement	Provide sound, prudent and efficient human resources, financial, supply chain management, risk management, internal audit, compliance and IT services needed for an effective operation with fiscal health and sustainability
Baseline	(i) Approved human resources policies and procedures manual (ii) Approved compliance matrix (iii) Unqualified Audit (iv) Approved enterprise risk management policy (v) Approved internal audit plan (vi) Approved IT governance framework and IT strategy
Risk Description	(i) High staff turnover (ii) Skills and capacity gap (iii) Low staff morale (iv) Litigation (v) Negative reputation (vi) Inadequate funding to deliver on mandate (vii) Fraud and corruption (viii) Leakage of sensitive information (ix) Loss of information and knowledge (x) Interruption of entity operations
Contributing Factors	(i) Non alignment between recruitment process and job requirements (ii) Top down culture (iii) Ineffective contract management (iv) Non-compliance with laws, regulations and organisational policies (v) Inadequate internal control environment and scanning of policy changes (vi) Lack of accountability culture; and unethical behaviour (vii) Outdated IT infrastructure (viii) Lack of skills and capacity
Risk Mitigation	(i) Personal development plans (ii) Internal communication plan (iii) Periodic review of compliance register and effective monitoring of legislative environment relevant to Agency by dedicated personnel (iv) Develop and maintain updated compliance register (v) Develop and implement fraud prevention campaign internally (vi) Risk management advocacy campaign implemented (vii) Regular upgrade IT infrastructure in line with COBIT and ITIL Best Practice

Strategic Initiatives	(i) Implement personal development and succession plans to develop personnel, improve staff morale and ensure business continuity (ii) Revenue Model and Diversification Plan (iii) Development of Universal Portal (Knowledge Hub) (iv) Implementation of business process automation programme