mdda
MEDIA DEVELOPMENT & DIVERSITY AGENCY

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

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ABBREVIATIONS	
ACRONYM	MEANING
ABC	ADVANCE BUREAU OF CIRCULATION
ACB	ASSOCIATION OF CHRISTIAN BROADCASTERS
AFS	ANNUAL FINANCIAL STATEMENTS
AGSA	AUDITOR GENERAL SOUTH AFRICA
AIDS	ACQUIRED IMMUNEDEFFICIENCYSYNDROME
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,

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

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 requires the MDDA to expand its activities to reach a much wider audience through innovative means and public platforms. This includes the promotion of indigenous languages and making a contribution to community development and the alleviation of poverty and inequality.

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.

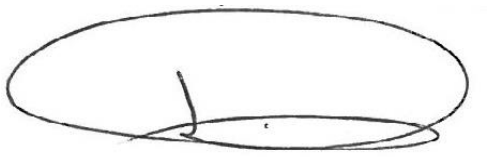
Following the announcement of the Minister of Communications in her budget vote speech regarding a review of the MDDA Act and its associated regulations, we note that this will be a major strategic initiative for the Agency over the coming years. I commit the MDDA, on behalf of the Board and Management,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

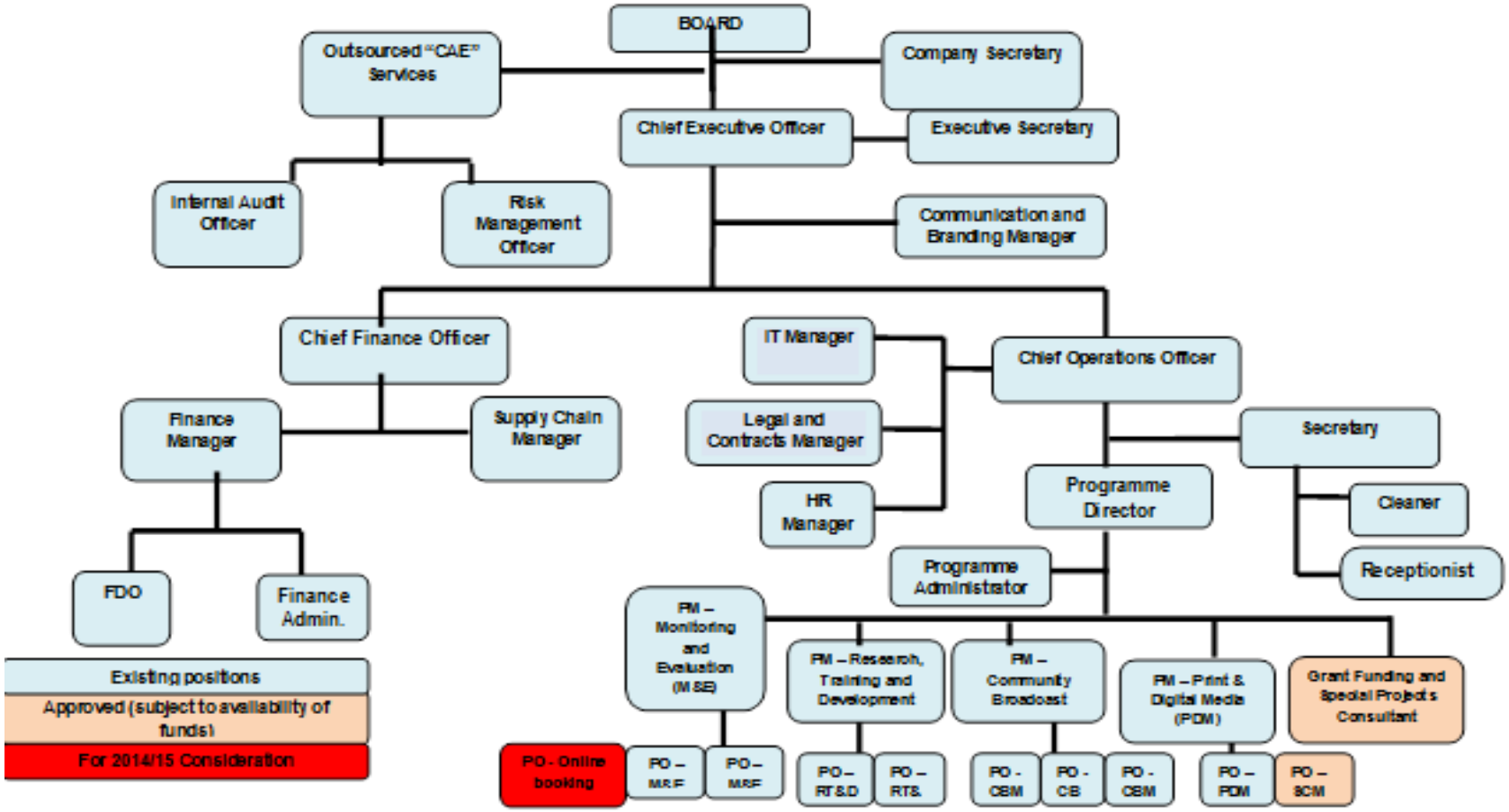
The legislative and policy framework is likely to change, particularly with regard to the transformation of print media, media charter, and media accountability mechanisms, etc. There is already concern about possible anti-competitive behaviour in the value chain of print media business. The Agency needs 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
• Experienced staff • Young, energetic staff • Key competencies • Track record of delivery • Strong institutiona memory • Financially stable • Clear mandates as grant making Agency	• Key competencies • Underfunded, especially print media • Key management in Acting Capacity • High staff turnover • Grant funding model and cycle need review • Organogram/skills need re-alignment • Unclear operating procedures • Low Brand awareness	• Dynamic environment provides opportunity to conduct ground-breaking media research on key industry • Opportunity for strategic partnerships to, promote collaboration • Sector changes provide opportunity to review current funding models.	• Digital migration programmes threaten to cannibalise current projects and escalate costs • Lack of legislative framework for online media • Cost containment drive by Government and Private Sector threaten MDDA budget

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 established 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**
Sub-Outcome 1: Fostering Constitutional Values												
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
Grant & seed funding of community media and small commercial media to ensure ownership & control of, and access to media by historically disadvantaged communities, diminished indigenous language and cultural groups	Number of community radio stations supported for start-up funding Number of community radios that are supported for strengthening	Conduct research and develop communication and broadcasting legislation and strategies to improve universal access to broadcasting services	Community Broadcasting Support Strategy developed. Audio-Visual and Content Act Implemented
	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
Advocacy and lobbying for media development and diversity and the promotion of a culture of reading and literacy	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
	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
Coordinate research and implement innovation projects in the sector	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
Capacity building for the development of human resources in the sector	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.

	Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop etc	Manage digital broadcasting migration to ensure the successful migration from analogue to digital television in South Africa within two years	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.

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	*To provide transactional and transformational Human Resource Management to attract and retain suitably qualified staff across the Agency*
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: - Organizational development - Review of Human Resource policies - Building skills and competency base within the Agency - Job profiling - Improving employee benefits - Team building and organizational structure
Baseline	90% filled positions

Strategic Objective 1.2	*To ensure that the MDDA delivers on its strategic objectives by monitoring and evaluation grant agreement compliance and impact of MDDA funded projects*
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	*To manage the Legal and Regulatory Affairs of the MDDA to enable the Agency to execute its mandate effectively within the rule of law.*
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	*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.*
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	*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.*
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	*To provide Information and Communication Technology (ICT) solutions and services that support the Agency's business needs and expectations.*
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:

Strategic Risk	Mitigation Strategy
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	*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.*
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	*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.*
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:

Strategic Risk	Mitigation Strategy
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	*To provide input into the legislature and policies and publically take the lead in developments and strategic programmes which will impact the sector.*
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	*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.*
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	*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.*
Objective Statement	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. 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.
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:

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 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	*To create and enhance a body of knowledge regarding the media landscape through Research and Development.*
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 (%)	Expen-diture/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen-diture/ total: Average (%)
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13-2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Revenue											
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	–	–	–	–	–	–	–	–	–	–	–
of which:											
Administrative fees	–	–	–	–	–	–	–	–	–	–	–
Sales by market establishment	–	–	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–	–	–
Other 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%
Transfers received	52 644	56 594	54 028	47 017	-3.7%	85.4%	50 766	55 931	56 103	6.1%	65.5%
Total revenue	56 670	60 697	58 652	74 246	9.4%	100.0%	78 225	83 460	84 238	4.3%	100.0%
Expenses											
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%
Total expenses	60 228	57 623	56 071	74 246	7.2%	100.0%	75 776	79 486	84 237	4.3%	100.0%
Surplus/(Deficit)	(3 558)	3 074	2 581	–	-100.0%		2 449	3 974	–	–	

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 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 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[t]	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	2018/19
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	2 weeks	2 weeks	2 weeks	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

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
Disburse-ment	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

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

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

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

4. Indicator title	Review Performance Management System (PMS)
Short description	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 :
Purpose /importance	To provide an integrated system of effective cutting-edge Human Resources for supporting the Agency's strategic objectives in an efficient measurable manner.
Source /collection of data	Copy of PMS
Method of calculation	Basic Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annuallu
New indicator	Ongoing
Desired performance	Integrated planning
Indicator responsibility	Human Resources unit
Means of verification	Performance scorecard
Data quality /assurance	System

5. Indicator title	Percentage of signed performance contracts
Short description	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 :
Purpose /importance	To provide an integrated system of effective cutting-edge Human Resources for supporting the Agency's strategic objectives in an efficient measurable manner.

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

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

1. Indicator title	Number of projects monitored
Short description	Provide efficient, accountable and effective administration
Purpose /importance	Assess effectiveness of grant funding and measuring progress through verifying grant agreement compliance and monitor impact of MDDA funded 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	65 projects monitored on site visits annually
Indicator responsibility	Project Officer and approved by Project Manager
Means of verification	Monitoring Reports
Data quality /assurance	Number of monitoring reports produced from on site visits and approved by the Unit Manager

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

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

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

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

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

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

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

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

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

2. Indicator title	Number of procurement plans submitted to National Treasury
Short description	Maintains compliant procurement in support of Agency activities
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	External Audit
Data quality /assurance	Internal Audit

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

4. 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	External Audit
Data quality /assurance	Internal Audit

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

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

6. Indicator title	Finance Policy Manual approved
Short description	Provides policy for sound management financial records for all financial activities
Purpose /importance	Compliant management and reporting financial activities and financial position of MDDA
Source /collection of data	Copy of manual
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	Minutes of Board meetings approving manual
Data quality /assurance	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

1. Indicator title	Reviewed and updated Risk management Strategy (RSM)
Short description	Develop a co-ordinated approach to, risk management and control process.
Purpose /importance	Ensures that a risk management culture is embedded within the Agency
Source /collection of data	Copy of RSM
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 and Internal Audit Manager
Means of verification	Board decisions
Data quality /assurance	Internal Audit

2. Indicator title	Annual risk assessment
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 and Internal Audit Manager
Means of verification	Board decisions
Data quality /assurance	Internal audit

3. Indicator title	Updated and approved combined assurance plan
Short description	Provides co-ordinated approach to governance, risk management and control process.
Purpose /importance	Ensures that a risk management culture is embedded within the Agency
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	Risk management culture embedded within the Agency
Indicator responsibility	Risk Management and Internal Audit Manager
Means of verification	Board decisions
Data quality /assurance	Internal Audit

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

5. Indicator title	Approved internal audit 3-year plan
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	Risk Management and Internal Audit Manager
Means of verification	Board decisions
Data quality /assurance	External Audit

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

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

Source /collection of data	Copy of strategy
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 best practice.
Indicator responsibility	IT Manager.
Means of verification	Board minutes
Data quality /assurance	ICT Committee

2. Indicator title	Revised Business Continuity and Disaster Recovery Plan
Short description	To ensure uninterrupted information systems for the effective and efficient use by all MDDA departments
Purpose /importance	Enhance business and operational sustainability
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	Compliance with ITIL best practice.
Indicator responsibility	IT Manager.
Means of verification	Board minutes
Data quality /assurance	ICT Committee

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

4. Indicator title	Upgraded and maintained ICT infrastructure
Short description	Provides long term planning and day to day support in respect of the needs, services and systems of the Agency.
Purpose /importance	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.
Source /collection of data	Procurement plan approved by ICT Committee
Method of calculation	Weekly server report
Data limitations	Delay with supply chain management, in procuring IT equipment.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Complying with ITIL best practice.
Indicator responsibility	IT Manager.
Means of verification	Board minutes
Data quality /assurance	Data backup verification reports and offsite collection reports.

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

1. Indicator title	Number of community radios supported for start-up funding
Short description	To provide financial support to community radio stations
Purpose /importance	Community radio stations supported to promote ownership, control and access to information and content production by 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 & Project Reports.
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

2. Indicator title	Number of community radios supported for strengthening
Short description	To provide financial support to community radio stations
Purpose /importance	Community radio stations supported to promote ownership, control and access to information and content production by 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 & Project Reports.
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

3. Indicator title	Number of community television stations supported for strengthening
Short description	To provide financial support to community television stations
Purpose /importance	Community television stations supported to promote ownership, control and access to information and content production by 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 & Project Reports.
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

4. Indicator title	Number of direct jobs created in the community broadcast sector
Short description	To generate employment via support to community broadcast
Purpose /importance	Community broadcast as a source of employment in areas plagued by high unemployment
Source /collection of data	Survey of funded stations
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative.
Reporting cycle	Annually
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 & Project Reports.
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

5. Indicator title	Number of indirect jobs created in the community broadcast sector
Short description	To generate employment via support to community broadcast
Purpose /importance	Community broadcast as a source of employment in areas plagued by high unemployment
Source /collection of data	Survey of funded stations
Method of calculation	Basic count
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative.
Reporting cycle	Annually
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 & Project Reports.
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

6. Indicator title	Percentage of Community Broadcast funds disbursed
Short description	To provide financial support to Community Broadcast Media
Purpose /importance	To facilitate funding of community broadcasters in order to promote media development and diversify for all.
Source /collection of data	Tranche Payments
Method of calculation	Tranche Payments
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 community broadcast media to flourish, grow and be responsive
Indicator responsibility	Community Broadcast Media Programme Manager.
Means of verification	Record of Board Decisions, Signed Contracts and Project Reports.
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

7. Indicator title	Social engagement strategy for communities using broadcast platform
Short description	With limited frequencies available, to provide viable solution for communities to share a broadcast platform.
Purpose /importance	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
Source /collection of data	Approved and implemented strategy
Method of calculation	Record of Board Decisions, Signed Contracts & Project Reports.
Data limitations	Compliance and delays in reporting
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Ongoing
Desired performance	Create an enabling environment for community broadcast media to flourish, grow and be responsive and for communities to engage with one another
Indicator responsibility	Community Broadcast Media Programme Manager.
Means of verification	Record of Board Decisions, Signed Contracts and 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.

Sub-Programme Performance Indicator

1. Indicator title	Number of Small Commercial Media projects funded for strengthening
Short description	To provide financial support to diverse media platforms owned and controlled by independent publishers
Purpose /importance	To facilitate funding 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	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

2. Indicator title	Number of New Small Commercial Media projects funded
Short description	To provide financial support to diverse media platforms owned and controlled by independent publishers
Purpose /importance	To facilitate funding of small commercial 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 SMME growth
Indicator responsibility	Print and Digital Media Programme Manager
Means of verification	Board Record of decisions, Signed Contracts filed and Print and Digital

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

3. Indicator title	Number of New Community Print projects funded
Short description	To provide financial support to diverse media platforms owned and controlled by communities
Purpose /importance	To facilitate funding of community 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	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

4. Indicator title	Number of Community Print projects funded for strengthening
Short description	To provide financial support to diverse media platforms owned and controlled by communities
Purpose /importance	To facilitate funding of community 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	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

5. Indicator title	Number of projects assisted and enabled to go digital
Short description	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
Purpose /importance	To facilitate funding of small commercial and community media projects in order to promote media development and diversify in a rapidly changing technological landscape
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	Annually
New indicator	New
Desired performance	Creation of an enabling environment for print and digital media in a rapidly changing technological landscape
Indicator responsibility	Print and Digital Media Programme Manager
Means of verification	Board Record of decisions, Signed Contracts filed and Print and Digital Media Reports
Data quality /assurance	Report reviews and compliance check as per each beneficiary schedule of particulars

6. Indicator title	Disbursement of funds to projects approved
Short description	To provide financial support to Community and Small Commercial Media
Purpose /importance	To facilitate funding of Community and Small Commercial Media in order to promote media development and diversify for all.
Source /collection of data	Tranche Payments
Method of calculation	Tranche Payments
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 community broadcast media to flourish, grow and be responsive
Indicator responsibility	Community Broadcast Media Programme Manager.
Means of verification	Record of Board Decisions, Signed Contracts and Project Reports.
Data quality /assurance	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

1. Indicator title	Concept document on review of MDDA Act submitted
Short description	Input into the review of the MDDA Act
Purpose /importance	By providing proactive input into government review processes on MDDA Act, to publically take the lead in developments which will impact the sector
Source /collection of data	Concept documents
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
Indicator responsibility	Communications Manager
Means of verification	Board approval
Data quality /assurance	Concept document peer reviews and compliance check as per each contract schedule of particulars

2. Indicator title	Digital migration strategy developed
Short description	Strategy to support community media in digital migration initiatives
Purpose /importance	To assist the community media remain sustainable in a rapidly changing media 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
Data quality /assurance	Strategy peer reviews

3. Indicator title	Concept document review of current funding model submitted
Short description	To propose amendments to the funding model that will better support the growth of the community media sector
Purpose /importance	To positively benefit the sustainability of the sector through a more empowering funding model
Source /collection of data	Concept documents
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
Indicator responsibility	Communications Manager
Means of verification	Board approval
Data quality /assurance	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

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

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

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

4. Indicator title	Number of outreach programmes supported
Short description	To support the Entity Oversight in outreach initiatives
Purpose /importance	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.
Source /collection of data	Number of invitations
Method of calculation	Basic count
Data limitations	Entity Oversight programme
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	MDDA and community media support of outreach programmes

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

5. Indicator title	Number of joint interventions
Short description	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.
Purpose /importance	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.
Source /collection of data	Number of joint interventions held
Method of calculation	Basic count
Data limitations	Delays in signing of agreements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Ongoing
Desired performance	MDDA positioned as an authoritative leader in and voice on community and small commercial media and build public support for this sector
Indicator responsibility	Communications Manager
Means of verification	Register of delegates to interventions
Data quality /assurance	Communications Sub-Committee approval

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

Programme 4: Capacity Building

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

Programme Performance Indicator

1. Indicator title	Number of partnership agreements with accredited learning and training institutions per province
Short description	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
Purpose /importance	To facilitate capacity building programmes in order to strengthen skills and expertise to enable community media staff to deliver professional services
Source /collection of data	Signed partnership agreements
Method of calculation	Basic output
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
Data quality /assurance	Direct contact with delegates

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

3. Indicator title	Number of training interventions on either Finance, Marketing, Reporting, Governance, learning Forum, Grantee Orientation Workshop, etc
Short description	To facilitate capacity building for the development of human resources in the sector
Purpose /importance	To facilitate capacity building programmes in order to strengthen skills and expertise to enable community media staff to deliver professional services
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
Data quality /assurance	Direct contact with delegates

4. Indicator title	Number of media literacy workshops conducted
Short description	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.
Purpose /importance	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.
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 delegates
Indicator responsibility	Capacity Building Programme Manager
Means of verification	Register of delegates
Data quality /assurance	Direct contact with delegates

5. Indicator title	Number of media exchange programmes
Short description	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.
Purpose /importance	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.
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 delegates
Indicator responsibility	Capacity Building Programme Manager
Means of verification	Register of delegates
Data quality /assurance	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

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

2. Indicator title	Number of research projects undertaken
Short description	To create and enhance a body of knowledge regarding the media landscape and build capacity for a diverse media industry
Purpose /importance	To commission and facilitate research projects so as to consider possible opportunities for growth
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
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	Research Reports
Data quality /assurance	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	• Quality: Content generated on international events of relevance to community media • Quantity: 3 International Events to use as a capacitating exercise for community media events to report on international developments • Time: The timing to cover the entire event. • Costs: The costing is as per the agreed MDDA 2015/2015 budget
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	• Quality: Understanding of Bill of Responsibility, Bill of Rights and national symbols per agreed benchmark established in assessment • Quantity: 3 International Events to use as a capacitating exercise for community media events to promote constitutional values • Time: The timing to cover the entire event. • Costs: The costing is as per the agreed MDDA 2015/2015 budget
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	• Quality: Quality of coverage of constitutional values by community media. • Quantity: 6 National Days to use as events to promote constitutional values • Time: The timing is as per the South African calendar • Costs: The event costing is as per the agreed MDDA 2015/2015 budget
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	▪ Quality: Quality of relevant local content produced and broadcasted in marginalised languages. ▪ Quantity: 14 community broadcasters that broadcast in marginalised languages supported. supported ▪ Time: The programmes are produced on a daily basis ▪ Costs: The support for qualifying community broadcasters is provided by the Agency in line with the approved budget for community broadcast support.

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	▪ Quality: Quality educational programmes on local government elections ▪ Quantity: 30 programmes produced and broadcasted in various community radio stations. ▪ Time: The programmes are produced on a monthly basis ▪ 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.
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