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MEDIA DEVELOPMENT & DIVERSITY AGENCY



STRATEGIC PLAN AND BUDGET MTEF 2012-2015



A briefing to the
Parliamentary Portfolio Committee on
Communications

09 March 2012



MDDA SBP Presentation - Parliament
09 March 2012



Presentation led by:

Ms Gugu Msibi (Chairperson)

Introduction - Team members

- ❖ Gugu Msibi (Chairperson)
- ❖ **Apologies from** Louise Vale (Board member)
- ❖ Lumko Mtimde (CEO)
- ❖ Jimmy Manyi (Board member)
- ❖ Nadia Bulbulia (Board member)
- ❖ Thato Mahapa (Board member)
- ❖ Phenyo Nonqane (Board member)
- ❖ Renee Alicia Smith (Board member)
- ❖ Ingrid Louw (Board member)
- ❖ Phelisa Nkomo (Board member)
- ❖ Mshiyeni Gungqisa (CFO)
- ❖ Nkopane Maphiri (Programs Director)
- ❖ Harriet Mhlanga (Executive Secretary)

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— **Gugu Msibi (Chairperson)**

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Background, Context and Legislative basis

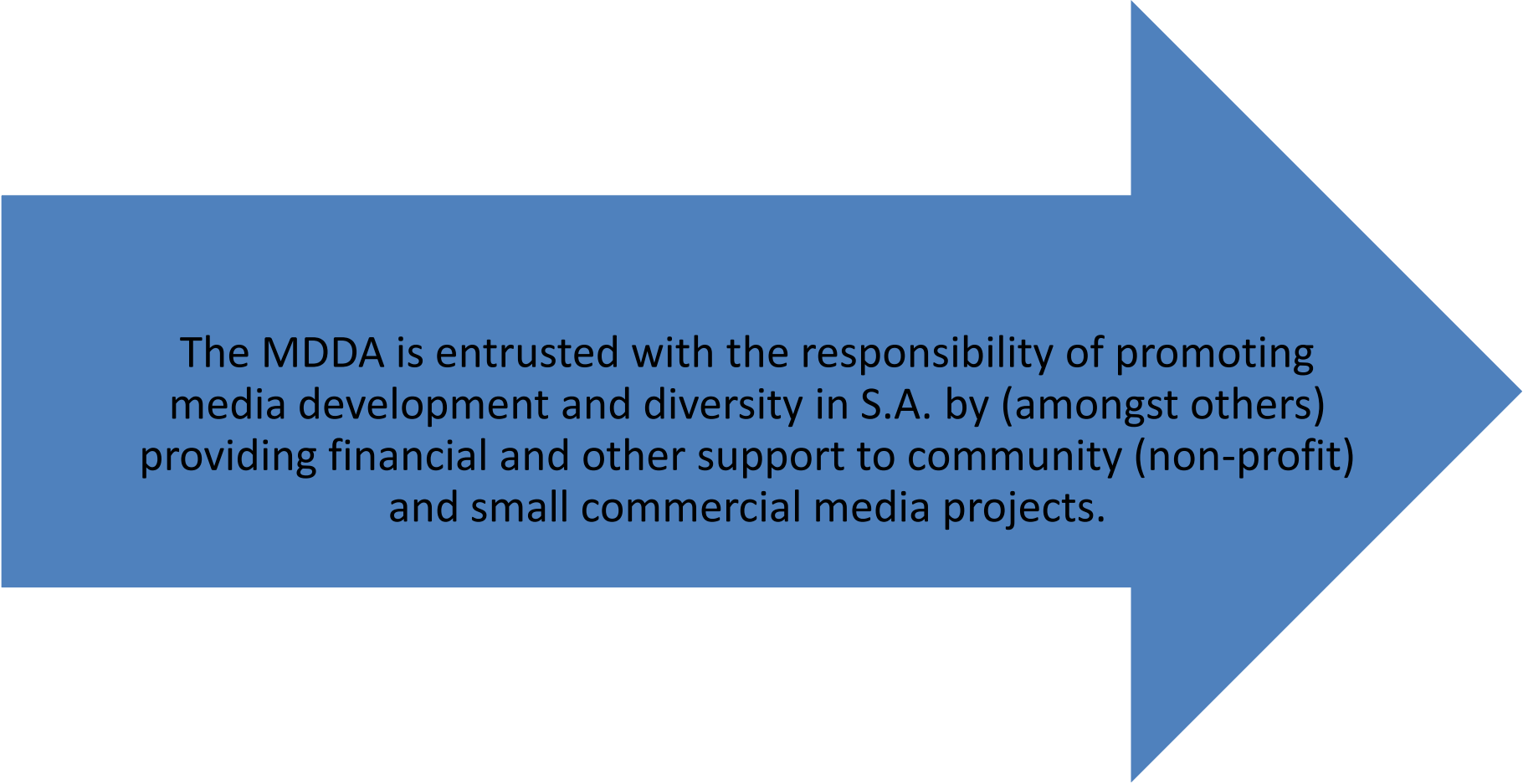
Section 16 and
32 of the
Constitution Act
No. 108 of 1996

- provides for the freedom of expression and access to information.

MDDA Act No.
14 of 2002

- establishes a statutory body called the MDDA.

Background, Context and Legislative basis



The MDDA is entrusted with the responsibility of promoting media development and diversity in S.A. by (amongst others) providing financial and other support to community (non-profit) and small commercial media projects.

Background, Context and Legislative basis

The MDDA
Act defines
media

- as all forms of mass communication, including printed publications, radio, television and new electronic platforms for delivering content.

defines
media
development

- as the development of the media environment and infrastructure, so that historically disadvantaged communities and persons have access to the media as owners, managers, producers and consumers of media.

Background, Context and Legislative basis

The MDDA Act defines community media

- **as any media project that is owned and controlled by a community where any financial surplus generated is reinvested in the media project”.**

defines small commercial media

- **” means independent media enterprises or initiatives that are run for personal gain as micro, very small or small businesses as classified in the National Small Business Act, 1996 (Act No. 102 of 1996).**

Vision

"Each and every SA citizen should have access to a choice of a diverse range of media"

Mission

"A development Agency that will assist in building an environment where a diverse, vibrant and creative media flourishes and reflects the needs of all South Africans"

Mandate

- **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**

OBJECTIVES OF THE AGENCY IN TERMS OF THE ACT

Encourage ownership and control of, and access to, media by HDC as well as by historically diminished indigenous language and cultural groups,

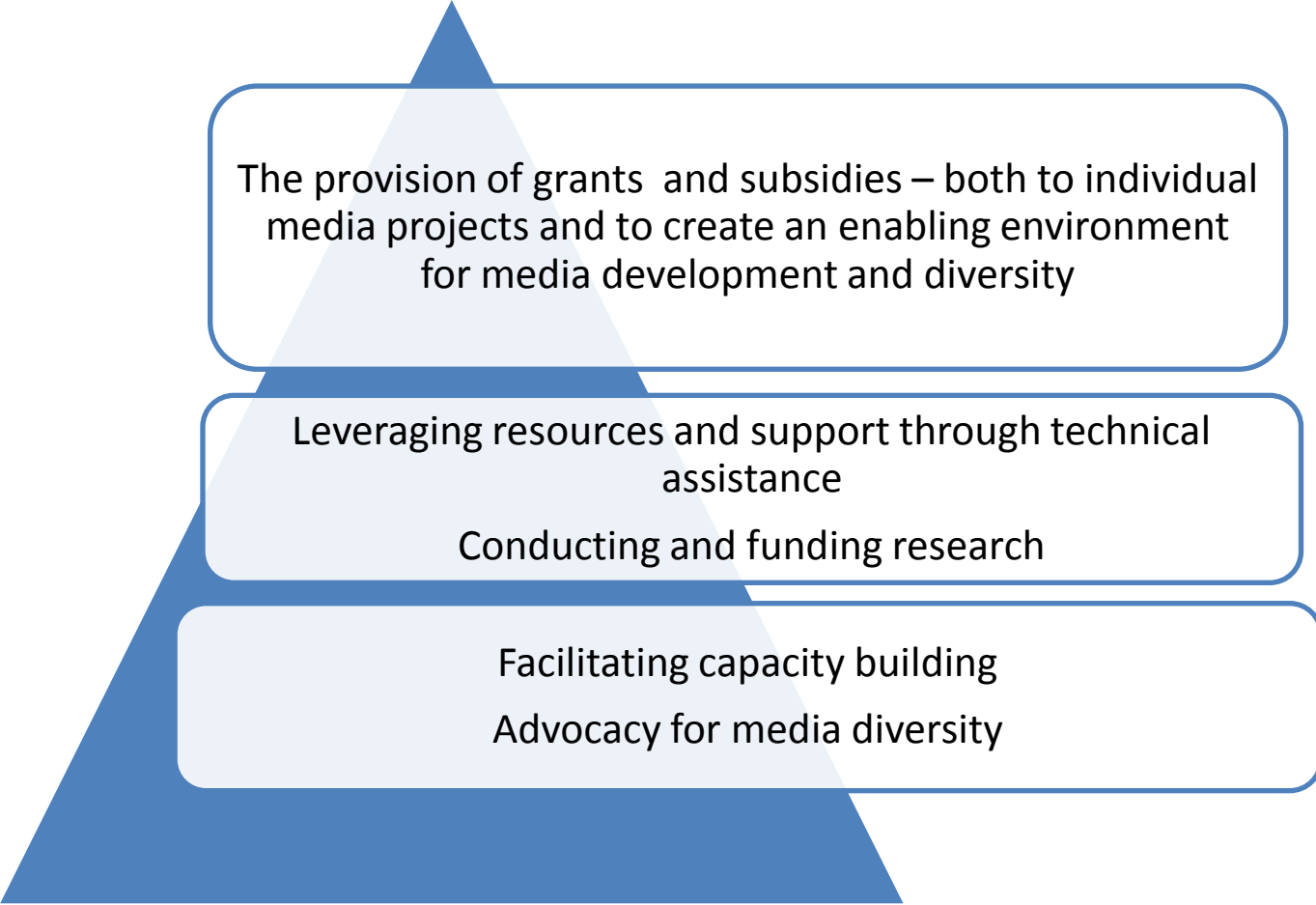
Encourage the development of human resources and training, and capacity building, within the media industry, especially amongst HDGs,

**Encourage the channelling of resources to the community media and small commercial media sectors,
Raise public awareness with regard to media development & diversity issues**

**Support initiatives which promote literacy and a culture of reading,
Encourage research regarding media development & diversity,
Liaise with other statutory bodies, such as ICASA and USAASA**

APPROACH

“Financial and non-financial support”



The provision of grants and subsidies – both to individual media projects and to create an enabling environment for media development and diversity

Leveraging resources and support through technical assistance

Conducting and funding research

Facilitating capacity building

Advocacy for media diversity

Presentation led by:

Mr Lumko Mtimde (CEO)

Highlights of milestones 2011/12



6 year partnership agreements reached with Broadcast Media (SABC, Kagiso Broadcasting (Pty) Ltd, MNET Ltd, Primedia Broadcasting (Pty) Ltd, etv (Pty) Ltd, Multichoice Africa, Capricorn FM, AME (Pty) Ltd, YFM (Pty) Ltd) and Print Media (AVUSA (Pty) Ltd, Independent Newspapers (Pty) Ltd, Media 24 Ltd, CTP / Caxton Ltd) continue to exist, signed new agreements with Kaya FM and Radio Pulpit



2010/11 marked the end of the eighth financial year funding cycle



Eight years of clean, unqualified Audited Financial Statements



407 different projects supported, with approximately R184m in grants approved for disbursement, since January 2004. Trained 1300 people from the Agency training and exchange program and project specific training



Media projects supported are located in every province in S.A.

Projects Funded by the MDDA



Gugu Msibi (*Chairman of the MDDA Board*) & the Media Literacy beneficiaries (*learners and educators*)



Grantee Orientation Workshop



Award Winning Maputaland Community Radio – KZN North



Childrens' radio program – Abaqophi base Zisize Ingwavuma



Takalani Community Radio – Aliwal North



Portfolio Committee on Communications – Oversight Visit to Fort Hare Community Radio

DINGANGTSABATHOKA BATHOKI R5

agenda

Magazine wa Dingang ts'a Bokone Bophirima

RAVAGE STORMS
Loosew
Communities
Homes.

BOIMANA
Jwa
Basatsanyana
ba Dikolelo Be
Atle!

CHILDREN OF THE STREET
Who takes
Responsibility?

MISS TEEN MAFIKENG...
Are we Dating Enough to Promote
Beauty Pageants?

ISSUE NO. 10 FEB - MAR 2012

Available at mdda

EzaKwaZulu News
SIYAZIGHENYA NGLIKAMTHANIYA

Volume 18 - 01-13 Nyemeyenzi 2012

Umkhuleko wabasinda kwinhlekelele eMsinga

Ukhosi kaKhubeka 3

STATE OF THE NATION ADDRESS
By President Jacob Zuma

9 February 2012 at 19:00

Breakfast live on television and radio.

South Africa United in its Diversity

TO ADVERTISE CALL: 012 671 1111 / 011 716 0811 / 4 BOOK YOUR SEAT NOW!

This newspaper is funded by mdda

COALCity News
A Community Talking to itself

Volume 18 - 01-13 Nyemeyenzi 2012

Save energy - Gigaba

Ukhosi kaKhubeka 2

STATE OF THE NATION ADDRESS
By President Jacob Zuma

9 February 2012 at 19:00

Breakfast live on television and radio.

South Africa United in its Diversity

Titimuleni Nthavela R2.80

Volume 18 - 01-13 Nyemeyenzi 2012

VAAKINDHAWU VA KA MALAMULELE VA DYA MAKALA HIKWALAHO KA VUKHAMBALEBYI VA HLASELEKE

Ukhosi kaKhubeka 3

STATE OF THE NATION ADDRESS
By President Jacob Zuma

9 February 2012 at 19:00

Breakfast live on television and radio.

South Africa United in its Diversity

Bushbuckridge News mdda

Volume 18 - 01-13 Nyemeyenzi 2012

Municipality delays, house flooded

Tears of joy for power family ...pg8

House gutted, family homeless

Man dies with muthi in his hands

TO ADVERTISE CALL: 012 671 1111 / 011 716 0811 / 4 BOOK YOUR SEAT NOW!

THE TAXITALK ONLY R1.50

Volume 18 - 01-13 Nyemeyenzi 2012

Ingozi zenzeka mihla nezole le

Ukhosi kaKhubeka 3

STATE OF THE NATION ADDRESS
By President Jacob Zuma

9 February 2012 at 19:00

Breakfast live on television and radio.

South Africa United in its Diversity

zithethele MY COMMUNITY, MY NEWS

Volume 18 - 01-13 Nyemeyenzi 2012

Iqhilika ayiyinyangi iAIDS

Ukhosi kaKhubeka 3

STATE OF THE NATION ADDRESS
By President Jacob Zuma

9 February 2012 at 19:00

Breakfast live on television and radio.

South Africa United in its Diversity

Impact ATLASHE, MANBE, DARLING, 24/7 PHALADIRI, ROTTERDAM

Volume 18 - 01-13 Nyemeyenzi 2012

Klas van 2011 vaar beter

Ukhosi kaKhubeka 3

STATE OF THE NATION ADDRESS
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9 February 2012 at 19:00

Breakfast live on television and radio.

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Bed City DYNAMIC BEDDING

Volume 18 - 01-13 Nyemeyenzi 2012

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MDDA FUNDED PUBLICATIONS

MDDA SBP Presentation - Parliament - 09 March 2012



PRESIDENT AND DEPUTY PRESIDENT, READING MDDA FUNDED PUBLICATIONS

Milestones to date 2011/12 – cont.



Of the supported projects as at February 2012, more than 250 are new and did not exist prior to MDDA intervention



Community radio listenership had increased to 25.4%. (RAMS)



Conducted Parliamentary oversight project visits to 6 Provinces (Eastern Cape, KZN, Northern Cape, Free State, Western Cape and Limpopo)
Successfully lobbied parliament to conduct public hearings on the issue of transformation of the media , and transformation of advertising

STRATEGIC FOCUS FOR 2012- 2015

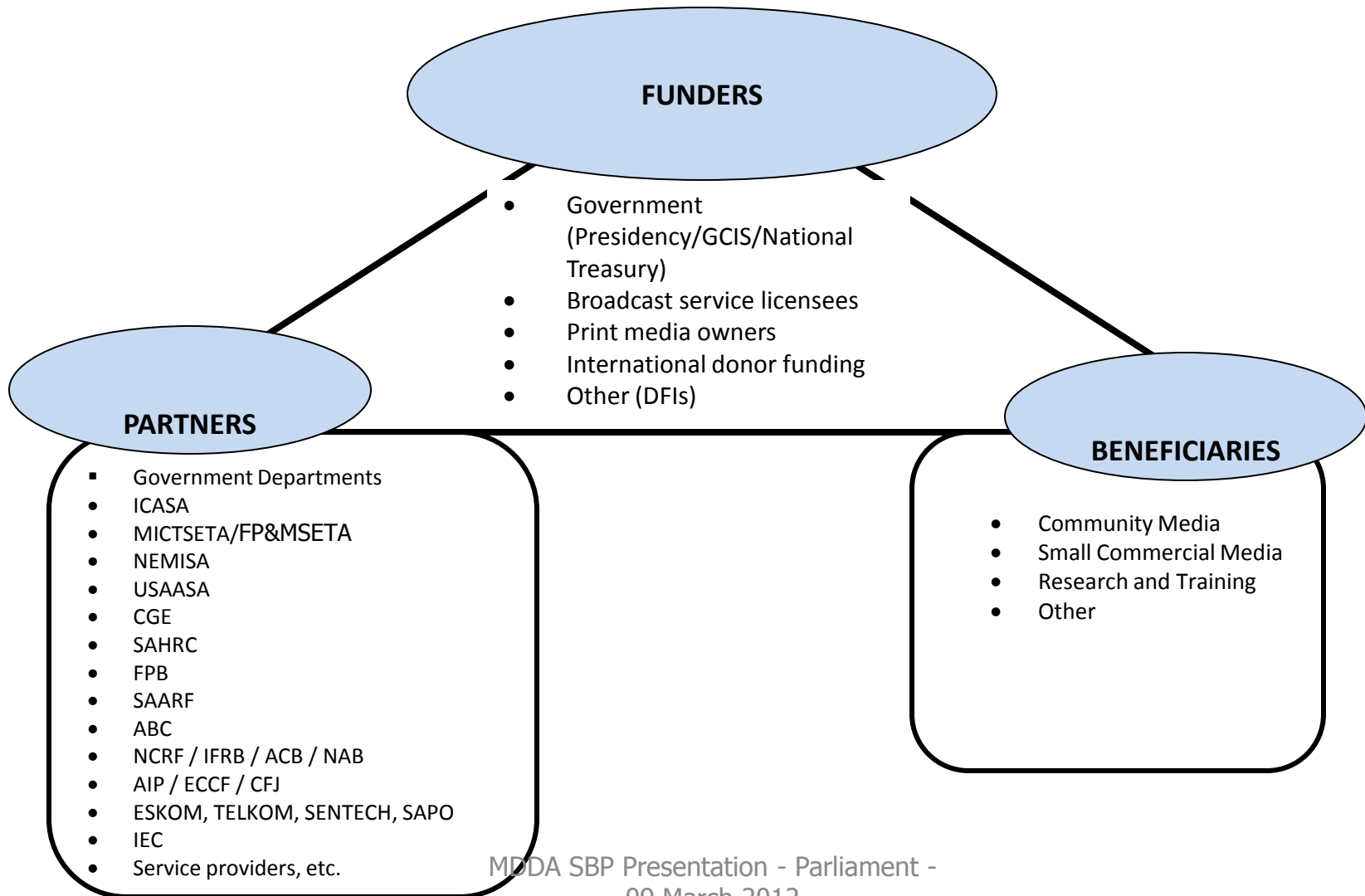
RATIONALE

- Historically disadvantaged communities are deprived of access to information that can assist them to participate actively in the democratic processes of our country.
- Current media (in particular print and TV) lacks diversity and recognition of indigenous languages and culture,
- Approximately 80% of the SA population is African, yet the number of indigenous language media products are counted and instead most media is produced in English,
- Advertising tends to be biased towards media houses with adequate financial resources,
- Broadcast frequency spectrum is a limited public resource, digital broadcasting may assist regarding availability of more frequencies.
- Small commercial media projects have limited access to printing given lack of resources (costs and facilities),
- Access to advertising for small commercial media remains a stumbling block to their growth and viability. Similarly their inability to acquire the audit bureau of circulation (ABC) certificate disadvantages them in the market place,

RATIONALE (Cont.)

- The sector lacks appropriate and relevant skills in respect of marketing; management, financial management and production management.
- The sector lacks the development of strategies for sustainability of their projects.
- There is a dearth of knowledge and information that can adequately identify critical issues in the small commercial and community media sectors in South Africa for innovation.
- There is also the lack of research and information specific to the sectors that inform program development and strategic focus (e.g. Not much updated information on the number of indigenous language newspapers in S.A., number of readers of such newspapers, etc.)

Stakeholders Identification and Classification Chart



Budgeting regulations & challenges



MDDA has to meet regulatory and funding agreements requirements

- Regulations divide funds between small commercial, community and research & training



Funding agreements divide between print and broadcast

Funding is on different cycles

Print funding is not prescribed by law and is now decreasing. An amendment to the law, either Money Bill or MDDA Act needed.



Funding agreements from private sector specify no more than 10% to administration and research.

National Treasury need to facilitate the transfer of the allocation of support for capacity building of community radio programme production in VOTE 26 (Communications) to VOTE 8 (GCIS) for

MDDA

Feedback on Parliamentary questions

On the broader media transformation question

- The plan talks to the mandate in terms of the MDDA Act in respect of enhancing media diversity, capacity building, creating an enabling environment, research on topical transformational issues and providing support to community media and small commercial media.

On government advertising revenue for community media

- The Agency engaged with GCIS and agreed on prioritising this question so that community and small commercial media benefits from Gvt advertising.
- The approach include clearly working with community media and small commercial media as defined in the MDDA Act

Feedback on Parliamentary questions

On the broader media transformation question

- The research initiated and undertaken in 2011/12 is ongoing.

On government advertising revenue for community media

- Hearing took place here and the Agency is in further consultation with industry stakeholders (ACA, AMASA, PMSA, etc.) on the matter.
- The online booking system is being conceptually finalised. The business case/cost benefit analysis is towards completion.

Feedback on Parliamentary questions

On increasing MDDA funding and strengthening the Agency

- The Agency has approached the GCIS and National Treasury in this regard, whilst unsuccessful in this financial year, hopes that the Presidency will assist in the planning going forward.

On sustainability

- The plan continues to have interventions including mentoring & coaching, training, skills development, partnerships and general advocacy for an enabling environment for media diversity and in particular support for sustainable community media.

Overall Objective

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

Purpose

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

KEY RESULT AREAS IN RELATION TO THE PURPOSE STATEMENT

1. **Grant funding**
 - ❖ Capacity building interventions for beneficiary organisations and communities including mentorship and monitoring and evaluation
 - *Strengthening and consolidating beneficiary projects towards sustainability*
2. **Fundraising and resource mobilisation**
 - ❖ Partnerships and Stakeholder management,
 - ❖ Communication & public awareness with regard to the sector and the MDDA in general
3. **Research, knowledge management, monitoring and evaluation**
4. **Advocacy for media development and diversity**
 - ❖ Communication & public awareness with regard to the sector and the MDDA in general
 - ❖ Media literacy and the promotion of the culture of reading.
5. **Diverse and quality content**
 - ❖ Quality programming and production

2012/13 Budget Summary against the Key Result Areas (5 priority areas)

Key Result Areas	Key deliverables	Sub-total (R)	Budget (R)
1. Grant funding	<ul style="list-style-type: none"> Fund 5 small commercial newspapers 1 Magazine and 4 newspapers supported for sustainability 	<ul style="list-style-type: none"> 5 454 459 	24 267 964
	<ul style="list-style-type: none"> 8 community radio projects funded in 8 district municipalities, 1 CTV funded, 3 community print projects funded in 2 district municipalities, 4 atypical media projects funded and 4 community media projects supported for sustainability 	<ul style="list-style-type: none"> 18 813 505 	
2. Fundraising and resource mobilisation	<ul style="list-style-type: none"> A number of partnerships and signed MOU's achieved 	<ul style="list-style-type: none"> Opex 	700 000
	<ul style="list-style-type: none"> Promotion and recognition of excellence in the community media sector through the Community Media Awards 	<ul style="list-style-type: none"> 700 000 	
3. Research, knowledge management, monitoring and evaluation	<ul style="list-style-type: none"> 85 beneficiary projects monitored (40 desk top monitoring & 45 site visits) 	<ul style="list-style-type: none"> 240 000 	1 940 000
	<ul style="list-style-type: none"> Publish an annual journal and monograph series of the state of media development and diversity 	<ul style="list-style-type: none"> 200 000 	

2012/13 Budget Summary against the Key Result Areas (5 priority areas)..Cont

Key Result Areas	Key deliverables	Sub-total (R)	Budget (R)
3. Research, knowledge management, monitoring and evaluation	<ul style="list-style-type: none"> • Commission and manage 2 research grants into a) Impact of the MDDA funding on Community and Small Commercial Media. b) Sector Knowledge Management: History of community and small commercial media (Research booklet, Broadcast quality DVD and Online resource) 	<ul style="list-style-type: none"> • 1 500 000 	
	<ul style="list-style-type: none"> • Online application for grant funding 	<ul style="list-style-type: none"> • Opex 	
	<ul style="list-style-type: none"> • 10 web based MDDA projects - pilot web presence for community and small commercial media projects 	<ul style="list-style-type: none"> • Opex 	
4. Advocacy for media development and diversity	<ul style="list-style-type: none"> • Conduct seminars in different provinces and other similar initiatives aimed at engaging the public regarding the state of media development and diversity in South Africa 	<ul style="list-style-type: none"> • 1 974 460 	2 563 376
	<ul style="list-style-type: none"> • Convene learning forums 	<ul style="list-style-type: none"> • 238 916 	

2012/13 Budget Summary against the Key Result Areas (5 priority areas)...Cont

Key Result Areas	Key deliverables	Sub-total (R)	Budget (R)
4. Advocacy for media development and diversity	<ul style="list-style-type: none"> Convene Media assemblies/summits on the role of media 	<ul style="list-style-type: none"> 350 000 	
	<ul style="list-style-type: none"> Operationalise the Online Booking and Monitoring Platform 	<ul style="list-style-type: none"> Opex 	
5. Diverse and quality content	<ul style="list-style-type: none"> 4 community radio stations funded – programme production 	<ul style="list-style-type: none"> 2 000 000 	2 000 000
TOTAL			31 471 340

BUDGET SUMMARY AGAINST PREDETERMINED OBJECTIVES PER PROGRAMME

Programmes	Programme/Project Cost (R)	Operational Cost (R)
1a Research and Training	1 734 459	52 856
1 b Community Media	20 813 505	79 284
1c Small Commercial Media	5 454 459	52 856
1d Monitoring and Evaluation	240 000	52 856
1e Other	3 228 917	79 281
2 CEO's Office	0	2 324 712
3 Finance Department	0	4 075 527
4 Human Resource and Corporate Affairs Department	0	798 356
TOTAL	31 471 340	7 515 728

Presentation led by:

Mr Nkopane Maphiri (PD)

KEY RESULT AREAS STRATEGIC OBJECTIVES AND OUTPUTS

KRA 1:
Grant and Seed
Funding

Strategic Objective:

To promote and strengthen the small commercial print and community media

- ❖ At least 1 community radio per district municipality funded
- ❖ At least 1 community newspaper per district municipality funded.
- ❖ Number and spread of small commercial newspapers, magazines funded.
- ❖ At least 1 community television per province funded.
- ❖ At least 1 hub per province (print & radio) funded and supported.
- ❖ Number and range of new media funded.
- ❖ Managing NCRF implementation of seed funding for CR in nodal areas.
- ❖ Student media funding
- ❖ Develop strategy to strengthen content development

KRA 2:
Fundraising
and resource
mobilisation

Strategic Objective:

To strengthen, grow and protect the MDDA capital base, accordingly increase the funding and resource base of the MDDA and its beneficiaries

- ❖ Increase the level of transfers from MDDA funders;
- ❖ Increase funding revenue streams for MDDA;
- ❖ Grow the capital base of the Agency;
- ❖ Access more funding from SETA for training providers;
- ❖ Partnerships with strategic stakeholders;
- ❖ Implement the Fund Development Strategy and plan
- ❖ Increase international fundraising initiatives.

KRA 3 :
Research
knowledge
Management,
and evaluation

Strategic Objective:

To enhance the sustainability of the community and small commercial media

To strengthen and consolidate beneficiary projects

- ❖ Develop a cohesive training strategy and plan
- ❖ Maintain and grow the mentor and training database.
- ❖ Conduct training workshops for beneficiaries on identified capacity issues and needs.
- ❖ Develop Basic Financial Management Guidebook.
- ❖ Distribute advertising and marketing toolkits .
- ❖ Distribute Corporate Governance toolkit
- ❖ Facilitate accreditation for MDDA trainers.
- ❖ Update report on the movement of trained people within the sector and maintain a database of people trained through MDDA funding.
- ❖ Implement exchange programme.
- ❖ Provide support to strengthen and consolidate existing projects.

KRA 3 :
Research
knowledge
Management,
and evaluation

Strategic Objective:

To enhance the sustainability of the community and small commercial media

To strengthen and consolidate beneficiary projects

- ❖ Implement a community radio management software tool and online advertising booking and Monitoring system.
- ❖ Strengthen monitoring and evaluation and develop partnerships with academic institutions to assist with MDDA monitoring and evaluation
- ❖ Commission and manage research into the impact of the MDDA funding on Community and Small Commercial Media.
- ❖ Commission and manage research into the sector Knowledge Management: History of community and small commercial media (Research booklet, Broadcast quality DVD and Online resource)
- ❖ Publish an annual Journal and monograph series of the state of media development and diversity in S.A.
- ❖ Monitor and track legislative and policy issues affecting the media.
- ❖ Conduct learning forums with project beneficiaries
- ❖ Pilot web presence for community and small commercial media projects - 10 web based MDDA projects -
- ❖ Launch online application for grant funding

KRA 4:

Advocacy for
media
development
and diversity

Strategic Objective:

To contribute towards improving the operating environment of the community and small commercial media sectors

- Implement strategy for increasing revenue for small commercial and community media.
- Engage and mobilise support for the Agency.
- Prepare submissions to Parliament, ICASA, Government.
- Partnership with MAC Charter and AMASA in order to lobby advertising and marketing industry.
- Facilitate acquisition of grassroots certification from ABC for small commercial and community print media
- Negotiate printing and distribution discounts
- Engage organisations like SARS, CIPRO, NPO Directorate, SAMRO to promote an enabling environment
- Operationalisation of the Low Interest Loan Fund
- Operationalise the Online Booking and Monitoring Platform
- Promote and provide support to atypical media and media co-operatives.

KRA 4:

Advocacy for
media
development
and diversity

Strategic Objective:

***To strengthen relations with MDDA contractual
and non-contractual stakeholders***

- Develop joint initiatives in media development and diversity undertaken with stakeholder like academic institutions, SABC, PMSA, NAB, SANEF, ACA, AIPSA, NCRF etc.
- Develop and set up forums/summits with advertising companies to promote small commercial and community media.
- Develop a joint programme with USAASA.
- Sign MoU with MICTSETA, IEC, DoJ, etc.
- Renew partnership with DoC.
- Partnership with strategic partner with common vision on development (post Media, Culture & Tradition Dialogue in 2011)
- Partner with various skills development stakeholders to maximise the benefit of SCM and CM interventions
- Strengthen partnership with the Department of Cooperative Governance & Traditional Affairs
- Finalise an MoU with DCoGTA

KRA 4:

Advocacy for
Media
Development
and Diversity

Strategic Objective:

To promote media literacy and culture of reading

- ❖ Maintain partnership with DCGTA, DoE, District Municipalities, PMSA, READ, CBFA, etc.
- ❖ Convene assemblies/summits in District Municipalities targeting learners on the role of media, media literacy and promotion of the culture of reading.
- ❖ Maximize awareness of the MDDA brand, thereby profiling the Agency and increase public awareness.
- ❖ Host Community Media Awards in partnership with strategic stakeholders
- ❖ Strengthen MDDA presence at provincial levels.
- ❖ Conduct seminars throughout provinces on media development and diversity.
- ❖ Develop public sector strategy.

KRA 5:

Quality programming and production for community broadcasting

Strategic Objective:

To enhance and improve programming, production and build capacity in community broadcasting sector

- ❖ Community radio programme production funding
- ❖ Community radio programme production monitoring
- ❖ Promotion, marketing and sector mobilization
- ❖ Project evaluation, impact measurement.

KRA 6:
Financial
Management

Strategic Objective:

To strengthen, grow and protect MDDA capital base

- ❖ Maintain the regulated ratio of grant expenditure to capital.
- ❖ Maintain adequate financial records.
- ❖ Ensure a clean audit.
- ❖ Strengthen financial management capacity.
- ❖ Maintain efficient and effective procurement.
- ❖ Monitor National Treasury Regulations.

KRA 7:

Internal
business
processes

Strategic Objective:

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

- ❖ Equip the Agency with appropriate technologies.
- ❖ Improve efficiencies and accountability in the delivery of the MDDA programs.
- ❖ Limit operational and consequential risk to the Agency.
- ❖ Prevent fraud
- ❖ Facilitate efficient decision making and communications as well as promote participative democracy
- ❖ Improve corporate governance.
- ❖ Prevent under spending
- ❖ Ensure compliance to audit charter requirements as well as SLA with the Executive Authority

KRA 8:
Customer
perspective

Strategic Objective:

To maintain the image of MDDA as the performing public institution with government and national, provincial and local spheres and its contractual and non-contractual stakeholders.

- ❖ Provide human capital planning system and process to identify current and future skills requirements
- ❖ 100% regulatory and statutory compliance
- ❖ Strengthen the MDDA's information management system
- ❖ Updating of Service Provider data base
- ❖ Updating of the resource centre
- ❖ Maintain real time filing and archiving information system
- ❖ Develop and maintain high MDDA client satisfaction levels.
- ❖ Support and promote positive working relations within staff.

CRITICAL ASSUMPTIONS

- ❖ Sufficient legislative, regulatory and govt policy positions exist to support efforts of the sector.
- ❖ The MDDA Act provides for the development and support of the sector and there is an approved budget for project implementation.
- ❖ The funding increases beyond current funding. NOTE - The MDDA receives requests worth in excess of R150m.
- ❖ The MDDA regulations prescribe categories to be funded by the MDDA.
- ❖ Beneficiary organisations are willing and able to participate in MDDA sponsored interventions.
- ❖ There is sufficient base of trainers and mentors in the sector.
- ❖ The budget as approved by the Board is appropriated by Parliament.

RISKS AND ACTIONS TO MITIGATE RISKS

❖ **Two main risks were rated high:**

1. Sustainability of funded projects
2. Lack of adequate funds for print media mandate

❖ **Actions to mitigate risks:**

1. Integrated development approach leading to improved socio-economic conditions of the targeted communities.
2. Continuous engagement with the print media sector and increased government funding.

Presentation led by:

Mr Mshiyeni Gungqisa (CFO)

HUMAN RESOURCE PLAN FOR IMPLEMENTATION OF ITS STRATEGIC FOCUS 2012-2015

Established posts		Positions filled		
Position	Number of positions	Year 1: 2012/2013	Year 2: 2013/2014	Year 3: 2014/2015
1. Chief Executive Officer	1	1	1	1
2. Chief Financial Officer	1	1	1	1
3. Chief Operations Officer	1	1	1	1
4. Program Director	1	1	1	1
5. Legal and Contract Management	1	1	1	1
6. Finance Manager	1	1	1	1
7. HR Specialist	1	1	1	1
8. Supply Chain Management Specialist	1	1	1	1
9. IT Manager	1	1	1	1
10. Communications & Branding Manager	1	1	1	1
11. Internal Auditor and Risk Manager	1	1	1	1

Established posts		Positions filled		
Position	Number of positions	Year 1: 2012/2013	Year 2: 2013/2014	Year 3: 2014/2015
12. Risk Officer	1	-	-	1
13. Internal Audit Officer	1	-	-	1
14. Company Secretary	1	-	-	1
15. Program Manager	4	4	4	4
16. Grant Funding & Special Projects Consultant	1	1	1	1
17. Project Officer	9	6	9	9
18. Financial Administration	1	1	1	1
19. Finance and Disbursement Officer	1	1	1	1
20. Receptionist	1	1	1	1
21. Office Assistant and Cleaner	1	1	1	1
22. Executive Secretary (CEO's office)	1	1	1	1
23. Admin Assistant/Secretary	3	1	1	1
Total staff complement	36	28	31	34

MDDA BUDGET SUMMARY

	2012/13 Budget (R)	2013/14 Budget (R)	2014/15 Budget (R)
INCOME	52 208 059	53 589 331	55 839 013
TOTAL EXPENDITURE	52 208 059	53 589 331	55 839 013
Programme Costs	37 350 318	38 104 818	39 049 818
Operational Expenses	14 725 141	15 379 013	16 631 695
Capital Expenditure - Capex	132 600	105 500	157 500
DEFICIT/SURPLUS	0	0	0

PROGRAMME COST - BUDGET

	2012/13 Budget (R)	2013/14 Budget (R)	2014/15 Budget (R)
SMALL COMMERCIAL (25%)	5 454 459	5 610 763	5 819 411
COMMUNITY MEDIA (60%)	20 813 505	20 889 150	21 124 933
RESEARCH (5%)	1 734 459	1 740 763	1 760 411
OTHER (10%)	2 448 917	2 341 524	2 290 822
COMMUNITY MEDIA AWARDS	700 000	740 000	780 000
MONITORING AND EVALUATION	240 000	310 000	360 000
PROJECT TRACKING SYSTEM	80 000	90 000	90 000
TOTAL COSTS	31 471 340	31 722 200	32 225 577

MDDA BUDGET SCENARIO 1

	2012/13 Budget (R)	2013/14 Budget (R)	2014/15 Budget (R)
MDDA Board			
TOTAL COSTS	465 519	527 800	556 342
OFFICE OF THE CEO			
PERSONNEL COSTS (6 staff members)	3 031 569	3 247 044	3 471 978
ADMINISTRATION COSTS	2 324 712	2 440 947	2 697 247
TOTAL COSTS	5 356 281	5 687 991	6 169 225
FINANCE DEPARTMENT			
PERSONNEL COSTS (5 staff members)	2 488 351	2 676 042	2 860 854
ADMINISTRATION COSTS	4 075 527	4 157 534	4 610 601
TOTAL COSTS	6 563 878	6 833 576	7 471 455
HUMAN RESOURCES DEPARTMENT			
PERSONNEL COSTS (4 staff members)	1 223 974	1 292 102	1 392 604
ADMINISTRATION COSTS	798 356	704 552	724 113
TOTAL COSTS	2 022 330	1 996 654	2 116 717
PROJECTS DEPARTMENT			
PERSONNEL COSTS (12 staff members)	5 878 978	6 382 618	6 824 241
ADMINISTRATION COSTS	317 133	332 992	317 956
TOTAL COSTS	6 196 111	6 714 610	7 142 197

MDDA BUDGET SCENARIO 2

	2012/13 Budget (R)	2013/14 Budget (R)	2014/15 Budget (R)
MDDA Board			
TOTAL COSTS	465 519	527 800	556 342
OFFICE OF THE CEO			
PERSONNEL COSTS (12 staff members)	6 002 053	6 520 234	6 992 963
ADMINISTRATION COSTS	4 074 712	4 149 947	4 170 999
TOTAL COSTS	10 076 765	10 670 181	11 163 962
FINANCE DEPARTMENT			
PERSONNEL COSTS (5 staff members)	2 331 211	2 491 561	2 660 101
ADMINISTRATION COSTS	3 835 682	3 967 728	4 380 866
TOTAL COSTS	6 166 893	6 459 289	7 040 967
HUMAN RESOURCES DEPARTMENT			
PERSONNEL COSTS (4 staff members)	1 530 183	1 618 303	1743 116
ADMINISTRATION COSTS	858 647	907 537	948 411
TOTAL COSTS	2 388 730	2 525 840	2 691 527
PROJECTS DEPARTMENT			
PERSONNEL COSTS (16 staff members)	5 065 670	5 494 047	5 879 062
ADMINISTRATION COSTS	402 381	412 502	405 815
TOTAL COSTS	5 468 051	5 906 549	6 284 877

Presentation led by:

Ms Gugu Msibi (Chairperson)

Conclusion

- This SBP was tabled by the Minister in the National Assembly on the 07th March 2012.
- We hope Parliament will consider the SBP and assist the Agency to get increased funding support in order to ensure it meets its growing mandate and is ready for the digital future.
- The Agency owes its existence through support from its stakeholders, thank the Government (whose valuable support for the Agency through GCIS and the Presidency has made its work manageable), the funding partners, projects, beneficiaries, other partners (MICTSETA, NEMISA, etc.) and Parliament.

THANK YOU