

mda

MEDIA DEVELOPMENT & DIVERSITY AGENCY



Presentation to the Portfolio Committee on Communications

Third Quarter Performance and Expenditure Report

15 March 2013



Vuka Sizwe!



INDEPENDENT NEWSPAPERS



keeping you in touch. with words

Presentation to the Portfolio Committee on Communications

Presentation by:

- Chairperson, Ms Phelisa Nkomo

The MDDA Team



Ms Phelisa Nkomo (Chairperson)



Mr Thato Mahapa (Board Member)



Ms Nadia Bulbulia (Board Member)



Mr. Phenyo Nonqane (Board Member)



Ms Ingrid Louw (Board Member)



Mr. Jimmy Manyi (Board Member)



Mr. Robert Nkuna (Board Member)



Ms Nothando Migogo (Board Member)



Dr. Renee Smith (Board Member)



Mr Lumko Mtimde (CEO)



Mr Mshiyeni Gungqisa (CFO)



Mr. Nkopane Maphiri (Programmes Director)



Ms Duduzile Phungwayo (HR Manager)



Ms Hariet Maseko (Executive Secretary)

Background, Context and Legislative basis

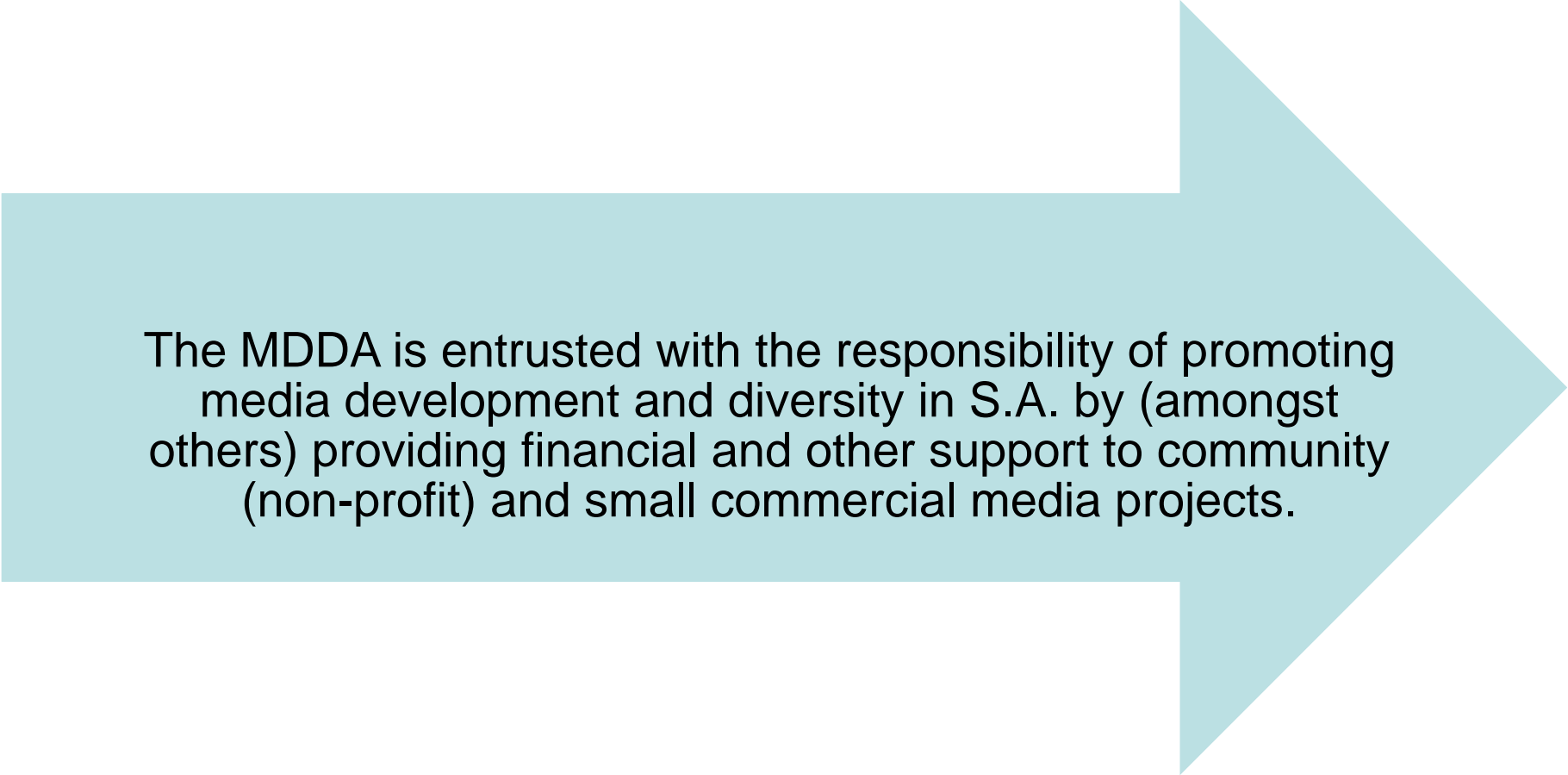
Section 16 and
32 of the
Constitution Act
No. 108 of 1996

- 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).**

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,

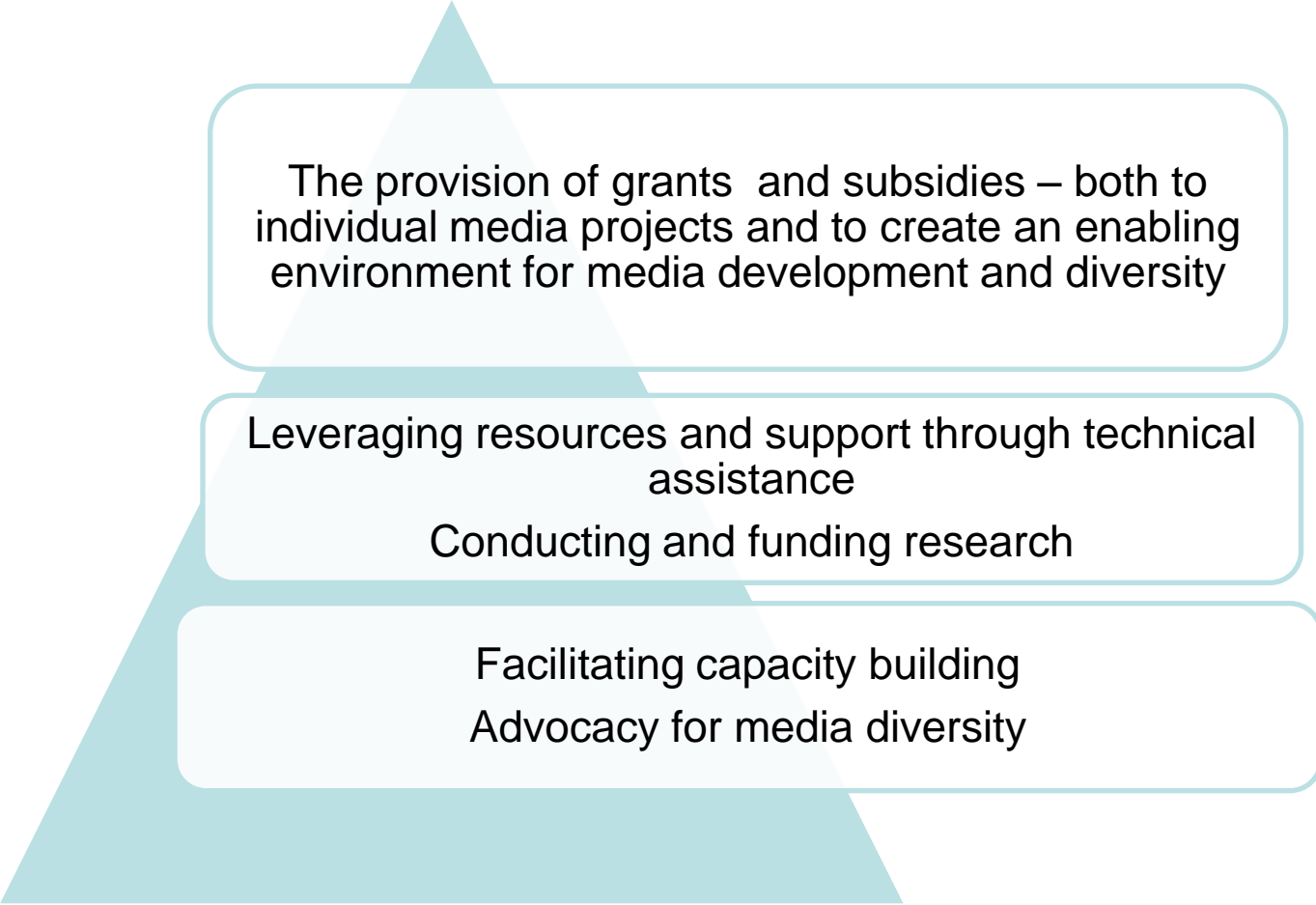
Liaise with other statutory bodies, such as ICASA and USAASA

Presentation by:

- Chief Executive Officer, Mr Lumko Mtimde

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

Funding for the Agency

(For financial year 01 April 2012 to 31 March 2013)

Print Partners

- CTP Ltd
- Independent Newspapers (Pty) Ltd
- AVUSA
- Media24 Ltd

Broadcast Partners

- Multichoice
- South African Broadcasting Corporation Ltd (SABC)
- Electronic Media Network Ltd (M-Net)
- E-TV (Pty) Ltd
- Primedia Broadcasting (Pty) Ltd
- Kagiso Broadcasting (Pty) Ltd (East Coast Radio)
- Kagiso Broadcasting (Pty) Ltd (Jacaranda FM)
- AME (Radio Algoa)
- AME (OFM)
- Kaya FM
- YFM
- Capricorn Radio
- Eastcoast Radio
- Heart FM
- Igagasi FM
- Radio Pulpit
- Top TV



Highlights of milestones 2012/13



9 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), Kaya FM and Radio Pulpit and Print Media (AVUSA (Pty) Ltd, Independent Newspapers (Pty) Ltd, Media 24 Ltd, CTP / Caxton Ltd) continue to exist.



2012/13 marks the tenth financial year funding cycle



Nine years of unqualified Annual Report and Audited Financial Statements



484 different projects supported, with approximately R233m in grants approved for disbursement, since January 2004. Trained over 1 800 people from the Agency training and exchange program and project specific training



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

Highlights of milestones 2012/13

An agreement with the Print Media South Africa (*now called PDMSA*) to use the MDDA Act of 2002 as a basis to define community media. This agreement will assist in ensuring that appropriate advertising is spent in community media.

The MDDA will launch an online register of all community and small commercial publishers to inform a database that will be publicly available.

Projects Funded – 2012/13



**Radio Riverside–
Northern Cape**



**Media Literacy
Project**



**Sekhukhune
Community TV
initiative Limpopo**



Ugu Youth Radio - KZN



Seipone

NALETŠANA DINALEDING!

Uvele enkantolo obhokode umfana ngommese wambulala

Uvele enkantolo obhokode umfana ngommese wambulala

Uvele enkantolo obhokode umfana ngommese wambulala

EzaKwaZulu News

SIYAZIYENHAYI NGELIKAMTHANYA

STATE OF THE NATION ADDRESS
by President Jacob Zuma

14 February 2013 at 19:00

Broadcast live on television and radio.

COAL City News

SASSA improves their security levels in the grants payment system

SASSA improves their security levels in the grants payment system

SASSA improves their security levels in the grants payment system

Alex Pioneer

M.C. WEILER PRINCIPAL FIRED!

M.C. WEILER PRINCIPAL FIRED!

M.C. WEILER PRINCIPAL FIRED!

TSHEZHO YI TUNUZELANI YI KWESICANDI

RAKGWEO, EMISA SEATLA! LETL_09

RAKGWEO, EMISA SEATLA! LETL_09

STATE OF THE NATION ADDRESS
by President Jacob Zuma

14 February 2013 at 19:00

Broadcast live on television and radio.

STATE OF THE NATION ADDRESS
by President Jacob Zuma

14 February 2013 at 19:00

Broadcast live on television and radio.

STATE OF THE NATION ADDRESS
by President Jacob Zuma

14 FEBRUARY 2013

Broadcast live on television and radio.

ZIWI@PHI

Burkina Faso Wins!

Mbombela uses paint to get soccer pitch green!

Mbombela uses paint to get soccer pitch green!

Mbombela uses paint to get soccer pitch green!

Gulova

The battle of Moral Theories

Battle Ground Between Good and Evil

Battle Ground Between Good and Evil

Battle Ground Between Good and Evil

zithethele

IINDABA ZEKASI LAM

Baphel' abantwana ngumlambo eTinarha

Baphel' abantwana ngumlambo eTinarha

Baphel' abantwana ngumlambo eTinarha

ISIBANI

Ziyikhalele indoda eggeme yabulala ikhehla ngesando.

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MDDA FUNDED PUBLICATIONS

Presentation to the Portfolio Committee on Communications



PRESIDENT AND DEPUTY PRESIDENT , READING MDA FUNDED PUBLICATIONS

Presentation to the Portfolio
Committee on Communications

Milestones to date 2012/13 – cont.



Of the supported projects in 2012/13, more than **78** are new and did not exist prior to MDDA intervention



Community radio listenership had increased to 28%.
(total radio audience is 31, 266 m of which 8.740 m is community radio) (*RAMS, February 2013*)



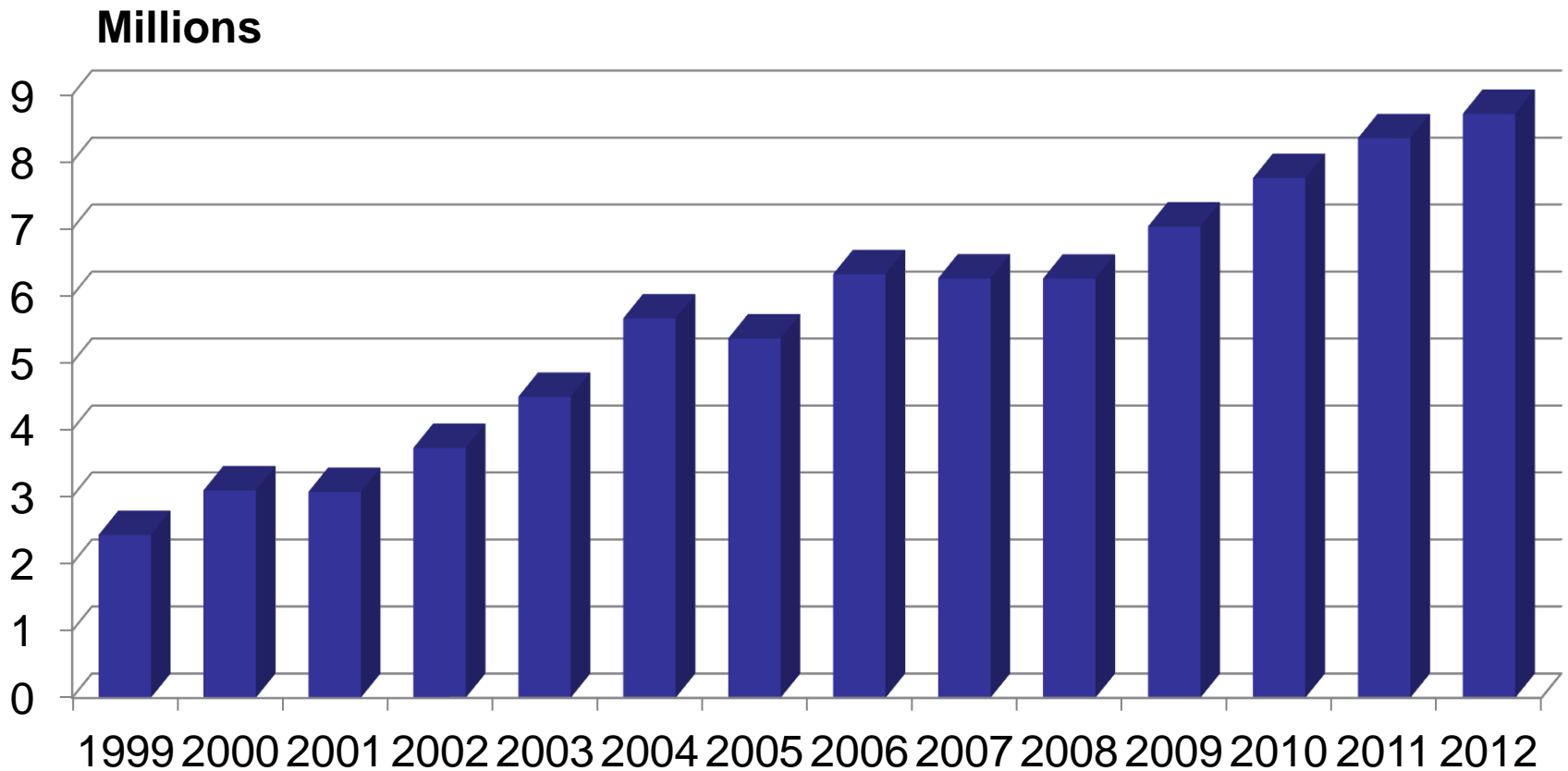
Provided 395 different media managers with bursaries as at 31st December 2012.
Provided mentoring and coaching support to a number of projects



Participated in Parliamentary follow up oversight - project visits to Eastern Cape
Parliamentary public hearings held on the issue of transformation of the media , and
transformation of advertising
Made submissions to the PDMTTT hearings

Total Community

■ RAMS Listenership figures



**2012/13
Third Quarter Report**

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

Presentation by:

- Projects Director, Mr Nkopane Maphiri

Performance Information 2012/13

Key Result Areas	Target quarter 3	Progress – quarter 3	Variance & Reasons	Corrective Measures
KEY RESULT AREA 1: GRANT AND SEED FUNDING	<ul style="list-style-type: none"> Fund 1 small commercial print projects 	<ul style="list-style-type: none"> 2 small commercial print projects funded 	2 projects funded from the approved write backs (Nkomazi Observer; Inhloso Yesizwe)	
	<ul style="list-style-type: none"> Fund 3 community radio projects 	<ul style="list-style-type: none"> 3 community radio projects funded 	0	
	<ul style="list-style-type: none"> Fund 1 Community Television 	<ul style="list-style-type: none"> 1 Community Television funded 	0	
	<ul style="list-style-type: none"> Fund 1 community print project 	<ul style="list-style-type: none"> 1 community print project funded 	0	

Performance Information 2012/13

Key Result Areas	Target quarter 3	Progress – quarter 3	Variance & Reasons	Corrective Measure
KRA 2: FUNDRAISING AND RESOURCE MOBILISATION	<ul style="list-style-type: none"> 1 contract signed 	<ul style="list-style-type: none"> MICT SETA and MDDA contract signed 	0	
	<ul style="list-style-type: none"> Develop and sign MoU with 1 institution of higher learning 	<ul style="list-style-type: none"> Partnership agreement with University of Free State in place 	0	
	<ul style="list-style-type: none"> Develop MoU with IEC 	<ul style="list-style-type: none"> Draft MoU in place 	0	

Performance Information 2012/13

Key Result Areas	Target – quarter 3	Progress – quarter 3	Variance & Reasons	Corrective Measures
KRA 3: RESEARCH, KNOWLEDGE MANAGEMENT, MONITORING AND EVALUATION	<ul style="list-style-type: none"> 30 beneficiary projects monitored 50 beneficiaries trained 1 workshop on an identified skills gap involving 30 beneficiaries conducted 	<ul style="list-style-type: none"> 30 beneficiary projects monitored 50 beneficiaries trained 1 workshop on an identified skills gap involving 68 beneficiaries conducted 	0	
	<ul style="list-style-type: none"> Online application for grant funding 	<ul style="list-style-type: none"> Online application for grant funding completed 	0	
	<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"> 10 web based MDDA projects - piloting web presence for community and small commercial media projects 	0	

Performance Information 2012/13

Key Result Areas	Target – quarter 3	Progress – quarter 3	Variance & Reasons	Corrective Measures
KRA 4: ADVOCACY FOR MEDIA DEVELOPMENT AND DIVERSITY	<ul style="list-style-type: none"> Draft amendments to MDDA Act presented to Minister 	<ul style="list-style-type: none"> Draft amendments to MDDA Act presented to Minister 	0	
	<ul style="list-style-type: none"> Review the MOU with AMASA and develop joint activity program 	<ul style="list-style-type: none"> MOU with AMASA reviewed and develop joint activity program in place 	0	
	<ul style="list-style-type: none"> Board approval of the Online system business case 	<ul style="list-style-type: none"> Board approved the Online system business case 	0	

Performance Information 2012/13

Key Result Areas	Target – Quarter 3	Progress – quarter 3	Variance & Reasons	Corrective Measures
KRA 5: QUALITY PROGRAMMING AND PRODUCTION IN COMMUNITY BROADCASTING SECTOR	<ul style="list-style-type: none"> 2 community radio stations funded for diverse and quality content 	2 community radio station funded for diverse and quality content	0	

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 	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 	18 813 505	
2. Fundraising and resource mobilisation	<ul style="list-style-type: none"> A number of partnerships and signed MOU's achieved 	Opex	700 000
	<ul style="list-style-type: none"> Promotion and recognition of excellence in the community media sector through the Community Media Awards 	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) 	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 	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) 	1,500,000	
	<ul style="list-style-type: none"> Online application for grant funding 	Opex	
	<ul style="list-style-type: none"> 10 web based MDDA projects - pilot web presence for community and small commercial media projects 	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 	1 974 460	2 563 376
	<ul style="list-style-type: none"> Convene learning Forums 	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	• Convene Media assemblies/summits on the role of media	350 000	
	• Operationalise the Online booking and monitoring Platform	Opex	
5. Diverse and quality content	• 4 community radio stations funded	2 000 000	2 000 000
TOTAL			31 471 340

Presentation by:

- Chief Financial Officer, Mr Mshiyeni Gungqisa

2012/13 Budget summary against Predetermined Objectives per Programme

Programmes	Programme/Project Cost (R)	Operational Cost (R)
1a Research and Training	1 981 959	52 856
1 b Community Media	25 021 004	79 284
1c Small Commercial Media	5 454 459	52 856
1d Monitoring and Evaluation	240 000	52 856
1 e Other	2 943 918	79 281
2 CEO's Office	0	2 324 712
3 Finance Department	0	4 582 763
4 Human Resource and Corporate Affairs Department	0	798 356
TOTAL	42 300 318	8 065 728

Spending Trend of Projects for Quarter Three 2012/13

	Budget (R)	Actual (R)	Variance (R)	Reason and Corrective Measure
Small Commercial Media	5 454 459	5 454 459	0	
Community Media	21 962 688	21 962 688	0	
Research and Training	1 550 000	1 550 000		
Other	195 204	195 204	0	
Community Awards	0	0	0	
Monitoring and Evaluation	0	0	0	

Spending Trend of Opex for Quarter Three 2012/13

	Budget (R)	Actual (R)	Variance (R)	Reason and Corrective Measure
Administration Costs	5 491 652	5 457 126	34 526	Travelling invoices of current quarter received late
Employee Costs	4 492 223	3 674 053	818 170	4 Vacancies not filled
Board Costs	334 214	317 433	16 781	Not all Board members attending meetings
Programme Admin Costs	4 447 514	4 447 514	0	

MDDA BUDGET SUMMARY

	2012/13 Budget (R)	2013/14 Budget (R)	2014/15 Budget (R)
INCOME	57 708 059	53 589 331	55 839 013
TOTAL EXPENDITURE	57 708 059	53 589 331	55 839 013
Programme Costs	42 300 318	38 104 818	39 049 818
Operational Expenses	15 275 141	15 379 013	16 631 695
Capital Expenditure - Capex	132 600	105 500	157 500
DEFICIT/SURPLUS	0	0	0

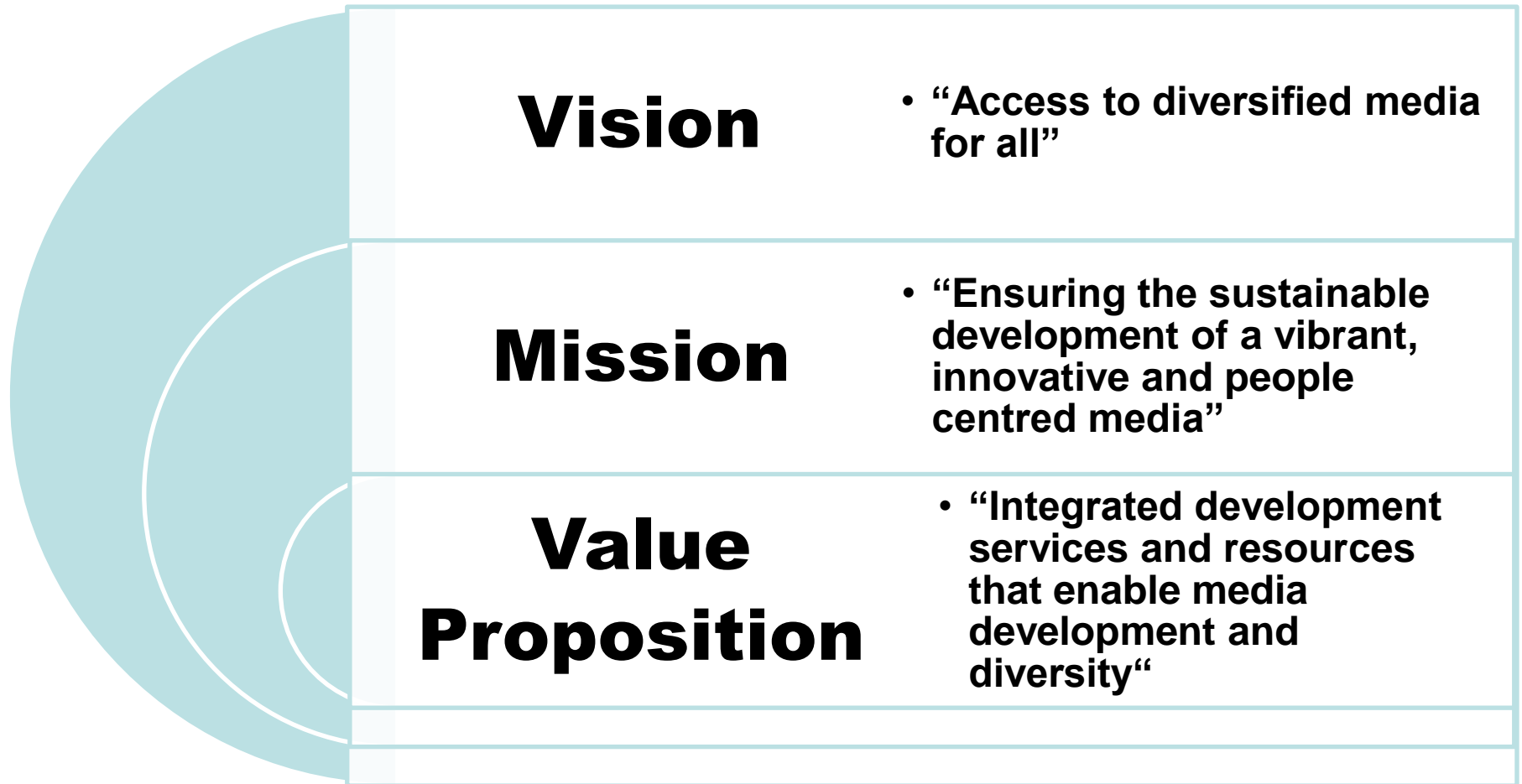
PROGRAMME COST - BUDGET

	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%)	25 021 004	20 889 150	21 124 933
RESEARCH (5%)	1 981 959	1 740 763	1 760 411
OTHER (10%)	2 943 918	2 341 524	2 290 822
PROGRAMME ADMIN COST	5 878 978	6 382 618	6 824 241
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	42 300 318	38 104 818	39 049 818

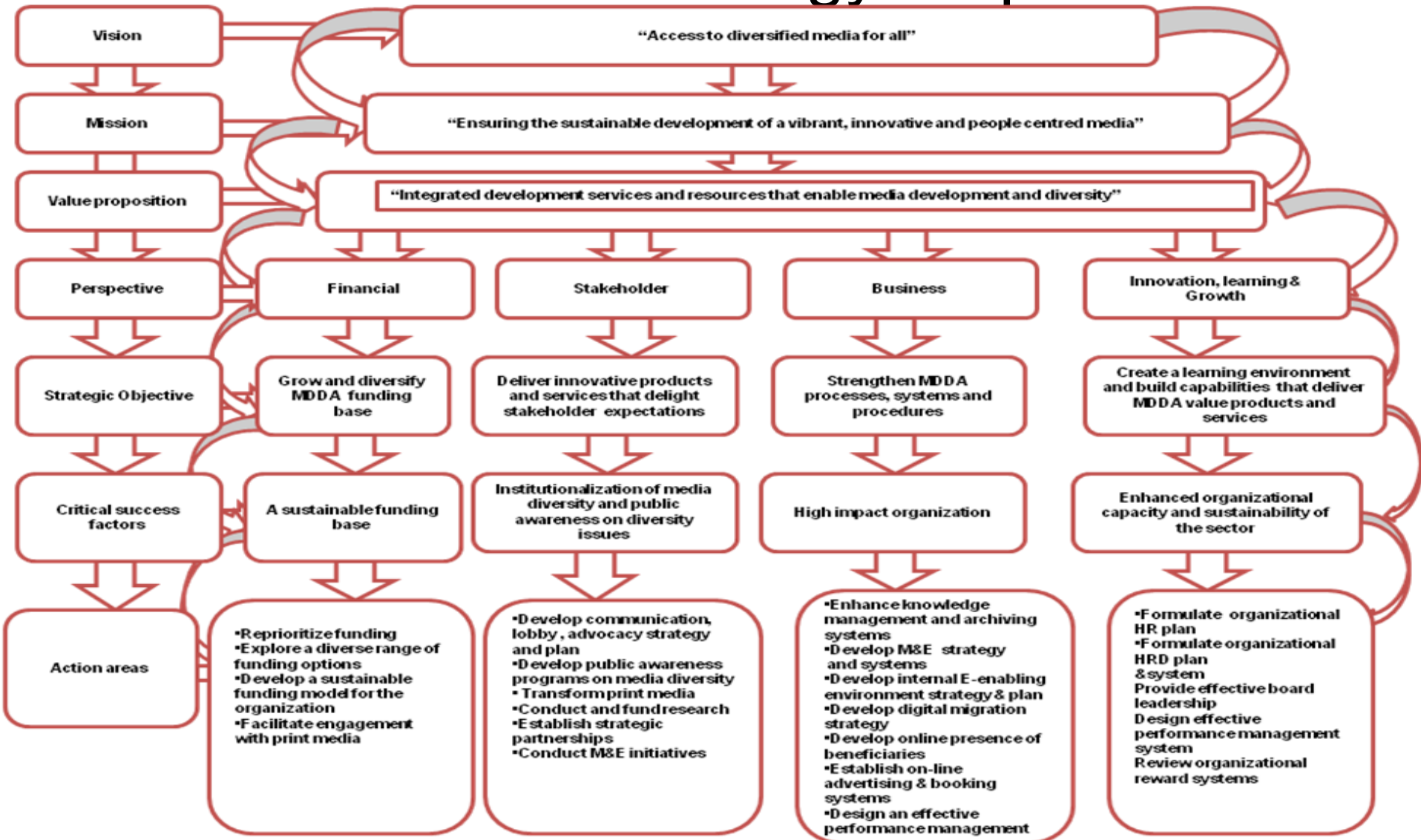
2013/14 Medium Term Framework and Annual Performance Plan Presentation by:

- Chief Executive Officer, Mr Lumko Mtimde

2013/14 Medium Term Framework and Annual Performance Plan



MDDA Strategy Map



Strategic Objectives

**Grow and diversify
MDDA funding base**

**Deliver innovative
products and services
that delight stakeholders
expectations**

**Strengthen MDDA
processes, systems and
procedures**

**Create a learning
environment and build
capabilities that deliver
MDDA value products
and services**

Programs and sub program plans

- **Program A:** Community Media;
- **Program B:** Small Commercial Media
- **Program C:** Research, Training and Development
- **Program D:** Monitoring and Evaluation
- **Program E:** Human Resources
- **Program F:** Communications, Branding & Stakeholder Management
- **Program G:** Risk Management & Internal Audit
- **Program H:** Financial Management

1. Programme A: Community Media

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

1.1 Strategic objective annual targets for 2013/2014

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

1.2 Programme performance indicators for annual targets 2013/14

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

1.3 Quarterly Targets for 2013/14

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

1.4 Reconciling performance targets with the budget and MTEF Expenditure Estimates: Community Media

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

2. Program B: Small Commercial Media

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

2.1 Strategic objective annual targets for 2013/2014

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

2.2 Programme performance indicators for annual targets 2013/14

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

2.3 Quarterly targets for 2013/14

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

2.4 Reconciling performance targets with the budget MTEF

Expenditure estimates: SCM Media

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

3. Program C: Research, Training and Development

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

3.1 Strategic objective annual targets for 2013/2014

Strategic objective: A vibrant, innovative and people centred media.	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Research Grants	R1, 192, 672	R1, 912,537	R1, 734,459	R1, 901,135	R1, 916,514	R1, 921,263	R2, 046,000
Training & Development Events	4	8	6	5	6	6	7
Number of beneficiaries trained	437	438	316	400	400	500	500
Number r of training Mentors	30	40	50	50	40	40	50
Grantee orientation workshop	1	2	1	1	1	2	2
Updated data base of beneficiaries trained	1	1	1	1	1	1	1
Financial Management Guidebook	0	0	1	0	0	0	1
Accredited trainers	0	0	0	3	6	9	12
Fundraising and Resource Mobilization partnership with academic and public institutions(DUT, FS, MPW)	1	2	2	1	1	1	2
Rand value of funds raised	0	0	R 3m	0	R 3 m	R 5 m	R 6 m
Research commissioned (Community TV, Co-operatives, Print media transformation , Social impact)	1	1	3	2	2	2	1
Knowledge Management Publication of Journal/Monogram on state of media development & diversity	0	0	0	1	1	1	1
Social impact monitoring and Evaluation study	0	0	0	1	1	1	1
Media Literacy Summit (KZN,FS, NC, National& Provincial	1	3	1	1	1	1	1
Advocacy for Media Development & Diversity events	1	1	2	3	2	3	3

3.2 Programme performance indicators for annual targets 2013/14

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

3.3 Quarterly targets for 2013/14

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

3.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates: Research, Training and Development

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

4. Program D: Monitoring and Evaluation

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

4.1 Strategic objective annual targets for 2013/2014

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

4.2 Programme performance indicators for annual targets 2013/14

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

4.3 Quarterly targets for 2013/14

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

4.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates: Monitoring and Evaluation

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

5. Program E: Human Resources

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

5.1 Strategic objective annual targets for 2013/2014

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

5.2 Programme performance indicators for annual targets 2013/14

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

5.3 Quarterly targets for 2013/14

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

5.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates: Human Resources

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

6. Program F: Communications, Branding and Stakeholder Management

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

6.1 Strategic objective annual targets for 2013/2014

Strategic objective: A well known, valued and reputable brand.	Audited/Actual Performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
KEY PERFORMANCE AREAS	PERFORMANCE LEVELS						
Communication & branding strategy	1	0	0	1	1	1	1
Internet tool bar	0	0	1	1	1	1	1
Upgraded interactive website	0	0	1	1	1	1	1
Customer perception survey	0	0	0	1	1	1	1
Communication & branding manual	1	1	1	1	1	1	1
Marketing event opportunities	6	24	16	10	15	15	15
Articles in newspapers & publications	8	12	15	20	20	25	25
TV & Radio features	6	8	5	5	10	10	10
Social Media postings	0	118	5,000	10,000	20,000	20,000	20,000
Funders Newsletter reports	4	3	2	4	4	4	4
Community and Small Commercial participation in Media Awards(SABC,SANLAM, Local Media)	1149	1509	1509	1510	1520	1520	1520
Community and Small Commercial participation winners in Media Awards(SABC,SANLAM, Local Media)	20	40	40	40	40	40	40
Stakeholder Management Strategy	1	1	1	1	1	1	1
Stakeholder Management Satisfaction Index	0%	0%	0%	70%	85%	90%	90%

6.2 Programme performance indicators for annual targets 2013/14

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

6.3 Quarterly targets for 2013/14

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

6.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates: Communications and Stakeholder Management

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

7. Program G: Risk management & Internal Audit

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

7.1 Strategic objective annual targets for 2013/2014

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

7.2 Programme performance indicators for annual targets

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

7.3 Quarterly targets for 2013/14

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

7.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates: Internal Audit and Risk

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

8. Program H: Financial Management

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

8.1 Strategic objective annual targets for 2013/2014

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

8.2 Programme performance indicators for annual targets 2013/14

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

8.3 Quarterly targets for 2013/14

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

8.4 Reconciling performance targets with the budget and MTEF

Expenditure estimates: Financial Management

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

HUMAN RESOURCE PLAN FOR IMPLEMENTATION OF ITS STRATEGIC FOCUS 2013-2016

Established posts		Positions filled		
Position	Number of positions	Year 1: 2013/2014	Year 2: 2014/2015	Year 3: 2015/2016
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 Manager	1	1	1	1
6. Finance Manager	1	1	1	1
7. HR Manager	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

Established posts		Positions filled		
Position	Number of positions	Year 1: 2013/2014	Year 2: 2014/2015	Year 3: 2015/2016
11. Risk Officer	1	1	1	1
12. Internal Audit Officer	1	1	1	1
13. Company Secretary	1	1	1	1
14. Program Manager	4	4	4	4
15. Grant Funding & Special Projects Consultant	1	0	1	1
16. Project Officer	9	6	9	9
17. Financial Administrator	1	1	1	1
18. Finance and Disbursement Officer	1	1	1	1
19. Receptionist	1	1	1	1
20. Office Assistant and Cleaner	1	1	1	1
21. Executive Secretary (CEO's office)	1	1	1	1
22. Admin Assistant/Secretary	3	2	3	3
Total staff complement	35	30	35	35

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 has now decreased to only R4m. 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

Presentation by:

- Chairperson, Ms Phelisa Nkomo

Request for additional funds

Chair,

- **Monitoring and Evaluation – R3,1m** : These funds are needed to strengthen the M & E unit and increase the number of projects monitored yearly to more than 50.

Chair,

- **Grant Funding – R10m** : Since the funds from Print funders are decreasing on yearly basis additional funds are need to add to funds allocated to small commercial media sector which is funded mainly from Government and Print funders contributions.

.Chair,

- **Implementations of Communications Strategy – R2,4m** : To increase public awareness with regards to media development and diversity issues and also encourage an increase in number of projects applications in rural areas.

- **Human resources – R1.339m**
 - Senior Manager Communications – R540 000
 - Project Officer (M & E) - R179 000
 - Company Secretary – R620 000

23 November
2010

- **Total funding requirements – R16,839m**

Conclusion

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, AMASA, etc.) and Parliament.

The Agency uses this opportunity to extend its appreciation to Ms Gugu Msibi whose terms of office ended in December 2012 and Ms Louise Vale who tendered her resignation which was accepted by the President in September 2012, for their outstanding contribution and to media development and diversity.

Further we hope -

- to ensure diversity of media in each and every district municipality of our country,
- to ensure increased media in different indigenous languages, reflecting unity in diversity,
- to ensure rural communities are empowered, jobs are created, poverty is alleviated and we have an informed society.