ANNUAL PERFORMANCE PLAN

NDA
National Development Agency

2019/20

OFFICIAL SIGN OFF

It is hereby certified that this 2019/2020 Annual Performance Plan (APP):

Was developed by the management of the National Development Agency (NDA) under the guidance of the NDA Board and the Department of Social Development. Therefore, it takes into account all the relevant policies, legislation, and other mandates for which the NDA is responsible;

- Was prepared in line with the revised Strategic Plan (2017 − 2022) of the NDA; and
- Accurately reflects strategic outcome-oriented goals and objectives, which the NDA will endeavour to achieve over the period.
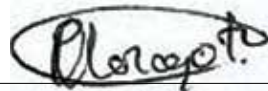
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Minister of Social Development

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FOREWORD BY THE EXECUTIVE AUTHORITY OF THE NDA

The critical responsibility of transformation of under-privileged communities remains a cornerstone task of the National Development Agency (NDA). To this end, the NDA will continue steadfastly to increase its service provision to the Civil Society Organisations (CSOs) that provide support to these poverty-stricken communities. This it will do through extensive CSO mobilisation in targeted areas and eventual formalisation of these CSOs to empower them to gain direct access to potential economic gains and benefits. The NDA will focus on providing specific capacity building interventions to ensure that the CSOs are empowered to manage themselves appropriately as well as to meet and comply with applicable legislation requirements in their areas of operation.

More CSOs will be granted funds in this financial year. The continued support that the NDA renders on an ongoing basis to these CSOs will prove beneficial to the efforts of breaking the cycle of poverty and set the CSOs on the path to sustainable development and self-reliance. Sustainability is key in progressing CSOs from a state of perpetual dependency to a state of self-sustenance where CSOs are able to generate sustainable income and create decent jobs in their communities. Key to the mandate of the NDA is the directive to establish lasting partnerships with social partners in the private and public sectors. The NDA will leverage on these national partnerships as well as international liaisons to raise funds for the advancement of CSOs. For this cause, the NDA targets to raise funds to the value of R55 million in an effort to increase the developmental prospects of the CSOs.

Through research and evaluation, the NDA will generate timely information to influence debate and guide decision making in relation to development policy options as guided by empirical evidence. In an effort to enhance service delivery, the NDA will invest in improved ICT and Human Resources.

Hon. Lindiwe Zulu, MP
Minister of Social Development

Part A
STRATEGIC OVERVIEW

1. UPDATE ON SITUATIONAL ANALYSIS

The work of the NDA has increased in leaps and bounds in line with its poverty eradication mandate. This increase is attributable to the growth in poverty occasioned by rising unemployment. The work of the NDA has thus grown considerably high and as such the support extended to Civil Society Organisations (CSOs) will be deepened through targeted financial support and technical assistance to ensure that the rural and poor communities in South Africa are freed from poverty and dependency. Through its socially responsive and development centred programmes, the NDA will work together with CSOs to develop communities in order to improve access to economically sustainable opportunities.

The NDA works in conjunction with the rest of government in the work of transforming societies as they continue to grapple with the triple challenges of poverty, unemployment and inequality. The partnerships that the NDA will forge in this current financial year with

government, civil society and the private sector will help steer the country towards a sustainable socio-economic development path.

In recognition of the need for partnership and collaboration, the NDA will enhance the efforts to capacitate and strengthen the CSOs as they represent the vulnerable and less privileged in society and play a meaningful role in advancing the social relief efforts of the NDA. Its resource mobilisation efforts will be aided by collaboration with the private sector. Through meaningful partnerships with the private sector, the NDA will fast track sustainable growth and development of poor communities.

Through its programmes and interventions, the NDA will respond to the functional and operational needs of the CSOs by offering them developmental programmes and interventions to address capacity constraints and implementation gaps. All CSOs, including but not

limited to NPOs, NGOs, CBOs, FBOs and Cooperatives will be supported through targeted capacity building interventions such as Financial Management, Project Management, Conflict Management, etc. These sets of interventions will transform these CSOs to a point of legislative and governance compliance.

The implementation of the Sustainable Development Goals (SDGs) remains the goal of the NDA in this financial year. Through its legislative authority, the NDA plays the role of facilitator within the civil society sector. This it does to actively play a meaningful role in achieving the SDGs and the socio-economic transformation necessary in poor communities. There is no doubt that South Africa will not achieve its full potential without a viable and capacitated civil society sector.

1.1 Performance Environment

The economy of the country has stagnated in the recent past. It has experienced little growth since 2008 when the world suffered an economic meltdown. This restricted growth has had major implications on the development of the country in all facets. The manifestation of this depression period can be seen in high levels of poverty, increased inequalities and a high unemployment rate. As a result, the broader civil society is severely under-funded to respond to the increasingly complex social problems facing society. There exists a need to restructure the partnership between stakeholders to develop a system which is socially equitable, financially viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the population through collaborative planning.

The civil society sector has been the cornerstone of social upliftment and transformational change in South Africa for many years. The civil society has played a pivotal role in the foreground through implementing community development programmes and setting the tone for the local development agenda. CSOs should therefore work in partnership with Government, to create an enabling environment for the development of poor communities.

It is for these reasons that the NDA's focus will be on the sector's ability to contribute positively and effectively to local economic and social development.

Guided by the National Development Plan (NDP), the NDA aligns its work towards the reduction of poverty, unemployment and inequality by 2030. The NDA will play a crucial role in advancing Vision 2030 so that South Africa can realise the NDP goals, drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP remains the long term vision of the country. It is implemented through the Medium Term Strategic Framework (MTSF) which is divided into five categories. The MTSF is the government's strategic plan which reflects the commitments made in the election manifesto of the governing party and the long term commitments made in the National Development Plan (NDP).

The MTSF sets out the actions Government will take and targets to be achieved. The MTSF is structured around

14 outcomes which cover the focus areas identified in the NDP and Government's electoral mandate.

The Department of Social Development, through the Minister, is tasked to coordinate the implementation of Outcome 13. The programmes of the NDA are guided by Outcome 13 *"An inclusive and responsive social protection system"*. The NDP 2030 identifies a critical need for the current social welfare system to be reformed to deliver better results for vulnerable groups including a review of relevant existing policy and legislation to take account of new contextual realities.

It should be noted that the NDA is primarily housed in Outcome 13, however its work traverses the entire MTSF Outcomes. The NDA, as the custodian of national development and the convener of the civil society broadly, intervenes in society at different levels by providing support to CSOs of different persuasions, which in turn have repercussions and far-reaching implications in various sectors of government, including, but not limited to, education; agriculture; economic development; health and infrastructure.

Education

The NDA's Institutional Capacity Building programme will focus on building the capacity of ECD centres in rural and deprived communities. The NDA will provide interventions at ECD level ranging from stimulation material for children, the training of practitioners and the overall improvement of the learning environment. This is a long-term investment for children to enable them to perform better when they get to basic education thus providing a basis for success for the many children coming from impoverished and disadvantaged backgrounds.

The NDA targets to train a significant number of CSOs in civil society organisational management. Furthermore, the NDA will grant funds to ECDs to enable them to impart appropriate educational foundation to children. This work is crucial in providing a start-up solid base from which children can progress to become responsible citizens who will in years to come make a positive contribution in society.

Health

The support given to ECD centres is not only limited to educational material, but, also extends to funding for growing of food gardens. These food gardens go a long way in providing nutrient-rich food to needy children and thus eliminate malnourishment and ensure that children are well and nutritiously cared for during the vulnerable stages of their lives, particularly their first 1000 days of life. The NDA will also provide capacity building and grant funding support to cooperatives operating in the agricultural space with the aim of empowering them with skills needed to escape the clutches of poverty and improve the food security needs of areas within which they operate.

The NDA aims to exponentially increase the number of CSOs participating in CSOs mobilisation engagements and consultation processes per year, from 8500 in 2018/19 to 9500 in 2019/20. This is a demonstration of the NDA's commitment to contribute to a healthy South Africa as per the dictates of Outcome 2 of the MTSF, since these engagements will put under sharp focus, the debate and dialogue around social ills confronting the communities at large and youth in particular, such as alcohol abuse and other addictive unhealthy tendencies like smoking.

Job Creation and Economic Growth

The NDA actively mobilises resources of a financial and non-financial nature in order to render further support to CSOs operating in poverty-stricken communities to grow food gardens and run cooperatives for self-sustenance and income generation purposes. Financial and non-financial resources to the value of R55 million will, in that regard, be raised in the 2019/20 financial year in order to advance the economic expansion of these cooperatives and to create job opportunities for members of the community where they operate.

Through the Institutional Capacity Building programme, the NDA aims to build capabilities of CSOs at the community level to have efficiently managed and run institutions that can stimulate and support economic activities, in addition, these CSOs are funded through NDA and linked to other funding institutions to ensure growth and sustainability. The NDA targets the formalisation of 1000 CSOs so that they operate within the confines of the specific governing legislation. The benefits that will accrue from the formalisation of these CSOs will be the opportunity to participate in the formal economy.

Vulnerable Groups

The NDA has a deliberate bias in its programming and targeting towards the vulnerable groups. The people with disabilities, youth and women are specifically targeted in the entire CSO development programme of the NDA. These vulnerable groups are formalised into sustainable cooperatives that are able to yield economic benefits for CSO members and communities alike. The NDA has embedded and mainstreamed youth development, women empowerment and disability into its work and programming to a point where the KPIs will be reported against these areas.

Nation Building

The CSO mobilisation engagement and consultation programme primarily engages Community Based Organisations in a dialogue on all social and developmental issues affecting the community. The programme aims to identify specific areas of interventions by the NDA and all state organs. High on the agenda are issues of child abuse and children's access to ECD programmes; drug and alcohol abuse; crime prevention; women abuse and development; people with disabilities across all ages and gender-based violence, amongst others. The Faith Based Organisations likewise are roped in to play a meaningful role in building social cohesion and instilling positive values in members of the communities within their sphere of influence.

International work

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These 17 Goals build on the successes of the Millennium Development Goals. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and the planet.

Guided by the requirements of the secondary mandate as espoused in the NDA Act, the NDA will continue to enter into meaningful partnerships with international partners at public and private level in order to attract financial and non-financial resources for the resourcing and expansion of the CSO sector and ultimate realisation of the SDGs.

1.2 Organisational Environment

The NDA Annual Performance Plan (APP) 2019/20 is anchored on the global policies and national frameworks discussed above. The NDA has sought to use a decentralised model for its operational framework for programming, activity planning, implementation and monitoring and evaluation. The NDA will therefore through its three programmes implement a revitalised strategy as captured in the 2017-2022 strategic plan. The Programmes that will guide the NDA operations are:

- Programme 1: Governance and Administration
- Programme 2: CSO Development
- Programme 3: Research

These three programmes will guide the implementation of the APP. Programme 1 serves as the support programme that provides a platform for the NDA to do its work and achieve its Key Performance Indicators (KPIs). This is done through the provision of support in the areas of Finance, Supply Chain Management, Human Resources, Information Communication and Technology, Planning and Reporting, Governance and Risk management and Legal services.

PART A: Strategic Overview

The NDA will implement all processes required for its financial sustainability through exploring avenues with the Department of Social Development and National Treasury to increase its funding baseline. This work also requires the NDA to intensify its programme of resource mobilisation from the government, private sector and international donors. The programmes aligned to the strategic intent and operational requirements of the NDA are detailed below:

Programme 1: Governance and Administration - The Programme is aimed at promoting and maintaining organisational excellence and sustainability through effective and efficient administration that includes performance, employee well-being, cost containment and brand recognition. These will be achieved within sound governance and administration environment. The Governance and Administration Programme will support the NDA Strategy and Annual Performance Plan by aligning its interventions and plans to enable the organisation to achieve its strategic and annual

deliverables. This will be implemented through the following functions which are vital to driving the NDA strategy and the Annual Performance Plan:

Governance and Planning - This function is the strategic and accountability engine of the Agency. It provides strategic and management functions of the NDA. The Accounting Authority (the Board) is responsible for oversight of the Agency on behalf of the Shareholder, the Minister of Social Development. The Accounting Officer (the CEO) provides management leadership of the Agency on behalf of the Board on daily basis. The responsibilities under this functional area are to ensure that the Agency maintains high accountability standards, complies and adheres to all statutory and policy frameworks that are relevant to the Agency.

Combined Assurance – Risk and Internal Audit will provide a combined assurance on the management of key risks and internal controls. This will be implemented through assessing mitigating controls, strengthening

of internal control environment, organisational performance monitoring and evaluation as well as facilitating governance oversight. These functions are key for promoting transparency, accountability and prudent management of a public entity.

Coordination and M&E - With the decentralised service delivery models, with the operation and support functions at national, provincial and district level alongside the coordination, monitoring and evaluation becomes a central nerve of NDA service delivery efficiency. The role of this function ensures that Programmes and support are linked and coordinated at all levels; areas of operations are functional and efficient; performance reporting and accountability are maintained throughout the institution at all levels and that the Agency meets its commitments as outlined in the strategy and APP. This function also promotes good, effective and seamless communications on policies, changes, performance and requirements at all levels of the Agency.

Finance and Supply Chain Management - Finance and Supply Chain Management are responsible for all financial resources and assets of the Agency. The primary function is to ensure that the NDA adheres to all financial management legislation and frameworks from the National Treasury. This includes corporate budgeting management, financial reporting, monitoring of Programmes budgets and identifying any financial misconduct at all levels of the Agency. The NDA through functional financial management system and functional controls is working towards achieving a clean financial audit.

Information Technology - The information and technology function designs, develops and maintains technologies that promote efficient operations including providing integrated technologies for Programmes and support functions. This financial year, the IT Unit will continue to implement an integrated ICT system that supports business processes to enhance operational efficiency that would secure a clean audit and sound administration.

Human Capital - The 2019/20 Annual Performance Plan will focus on continuous development of the policies, systems and procedures in the partial implementation of the Integrated Human Resources Strategy. Efforts to restructure the remuneration model of NDA will begin in earnest and concluded by the end of the financial year. The creation of a conducive working environment will be pursued to ensure that employees are key drivers of change and have an improved sense of belonging to the organisation. The human capital function will implement interventions to address change management emanating from climate survey findings and results.

Marketing and Communication - NDA will continue to put emphasis on partnerships and brand building initiatives targeting NDA's primary stakeholders to raise the profile of the organisation. This is aimed at positioning the NDA as a leading development agency for the CSO sector and a strategic partner to government in delivering its priority areas through this sector. Through the implementation of the Communications strategy, the NDA will engage other stakeholders in the development sector and make its voice heard and sell its expertise; rebranding the NDA as a prime provider of development interventions for the CSO sector in South Africa.

Stakeholder Management - This function is key in creating the conduit for funding CSOs across the country from the government of the Republic of South Africa, foreign government, private sector, International funding agencies, including bilateral and multilateral agencies and philanthropists. The function is also responsible for managing and keeping stakeholders engaged with the NDA Programmes who are responsible for implementation and managing the funds from the conduit.

PART A: Strategic Overview

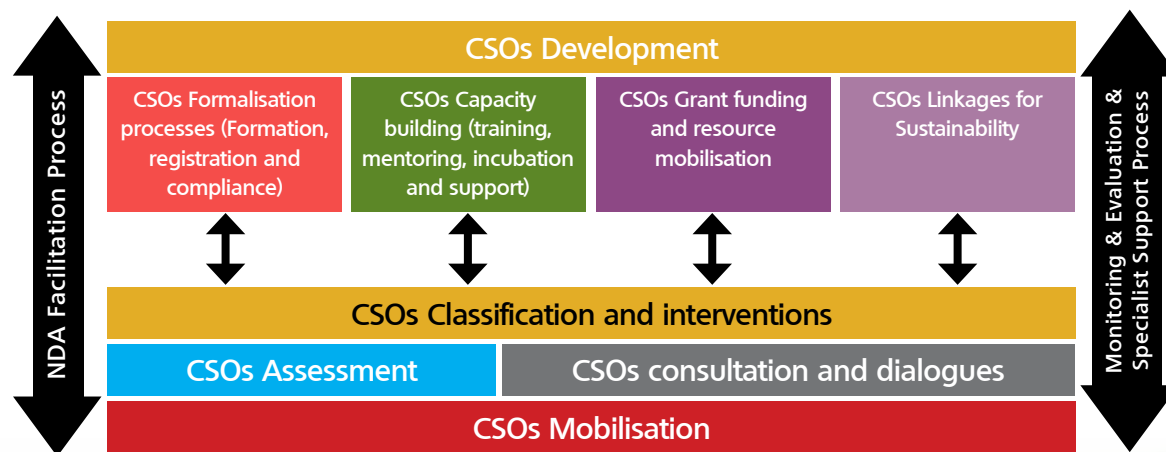## Programme 2: Civil Society Organisations Development:

The Programme provides a comprehensive package that is aimed at developing CSOs to their full potential so as to ensure that CSOs, especially those operating in poor communities, have capabilities to provide quality services to the communities they serve. The NDA uses the CSO Development model as its operational framework for defining interventions in pursuit of CSO development objectives that are consistent with the NDA Strategy and Annual Performance Plan. The CSO development model defines the processes, interventions, and integration between NDA Programmes and functions, and the outcomes to be achieved through implementing interventions that support CSOs development.

The CSOs Development Framework also provides a conceptual developmental approach that integrates a number of intervention elements that need to be implemented to achieve sustainable development of a CSO. These elements inform each other at a certain point of implementation. In order to achieve the full benefit of CSOs development, at the entry level CSOs mobilisation processes must be planned and implemented; this must be followed by assessments and dialogues or consultation processes; the next level is CSOs classification and defining appropriate interventions; then implementation of those identified appropriate interventions which then leads to a holistic and comprehensive development of the organisation. The framework is key to guiding how the NDA implements interventions that result in CSOs development in the country.

The NDA has mapped processes, guidelines, and operational procedures for each element in the framework, to ensure that integration is the key driver for sustainable development of CSOs. It also allows different interventions to be implemented as a continuum of service delivery. The advantage of this framework is that it bridges fragmentation and the tendency to operate in silos at service delivery level, which is the district. It also defines the combination of skills sets that are required by staff to deliver a comprehensive CSOs development Programme at district level. The elements of the CSO development model cannot be implemented in isolation. They are designed to be interdependent and continuum of development care provided to CSOs for purposes of ensuring that these organisations are comprehensively supported.

Figure 4: CSOs Development Model for the NDA

Source: NDA CSO Development Framework

The following are the three pillars of the CSOs development:

Planning - the preparatory phase of CSOs development interventions. This phase requires a multidisciplinary approach and integrated processes in the pre-implementation of CSOs engagement process. It also requires NDA Development Practitioners to involve other key stakeholders to ensure that planning is inclusive and identify other role players that would need to be involved in the implementation of a development intervention. This phase requires consultation with CSOs themselves, community structures, local leadership structures and other government departments, agencies as well as local municipalities in assessing the needs of CSOs. The key outcome of this phase is to establish consensus and develop plans on how to intervene in identified needs.

Implementation - looks at the execution of plans and interventions identified during the planning phase. The execution of interventions ensures that CSOs have bought into the interventions and are taking the lead in driving the execution process. Stakeholders that would support the execution of the interventions are clear about their functions and the role they have to play. It also ensures there are interventions that are directed towards CSOs capacity strengthening and that sustainability plans are developed for the CSOs.

Feedback and continuous consultation with the CSOs and stakeholders are used to assess progress and value of the development intervention.

Monitoring and evaluation - a process for the continuous monitoring of the implementation of interventions using standard tools and procedures that can provide information on outcomes and impact of the development interventions implemented for CSOs at a local level. Reporting requirements are clearly defined and are complied with at all levels of the CSOs development process. These elements of the framework have been further translated into operational programmes as defined below:

PART A: Strategic Overview

Sub Programme 1 - CSO Mobilisation and Formalisation: This sub-programme focuses on civil society organisation engagements, assessments and needs analysis for CSOs, prioritisations of interventions required by CSOs, facilitating registration of CSOs that need support to register with appropriate registration authorities (NPO and Cooperatives Acts).	**Sub Programme 2 - CSO Institutional Capacity Building:** The Sub-Programme focuses on strengthening institutional capacities of CSOs across all districts and local municipalities in nine provinces. The sub-Programme also focuses on organisational development for the CSOs to ensure that these organisations have sound systems, processes and capabilities to deliver quality services, comply with good governance, accountability and reporting requirements of CSOs. The capacity building interventions are provided through training, mentoring and incubation to all CSOs assessed and requiring institutional capacity building development.	**Sub-Programme 3 - CSO Grant Funding and Resource Mobilisation:** The Sub-Programme focuses on providing grants to CSOs that work with poor communities for purposes of developing their capacities to deliver quality projects and programmes. The resource mobilisation component of this sub-programme aims at mobilising resource from the South African government, foreign governments, international agencies, and private sector to increase the funding base of CSOs working in poor communities.	**Sub-Programme 4 - CSO Linkages to Sustainability:** The Sub-Programme focuses on ensuring that CSOs are linked to appropriate available opportunities and resources to sustain themselves and reduce dependency on donor funding but creates their own demand for services and products that can be utilised by the public and government. This sub-programme also ensures that CSOs are linked or create networks that can support each other on their development goals in order to achieve sustainability.

Programme 3: Research:

This programme is the key pillar of the National Development Agency to fulfil the secondary mandate of the NDA as prescribed by the NDA Act, *"to promote- a) consultation, dialogue and sharing of development experience between civil society organisations and relevant organs of state; and debate on development policy; and (b) to undertake research and publication aimed at providing the basis for development policy."*

The outcomes for the NDA under the research Programme is producing evidence-based information that will inform development policy debates and formulation, providing relevant information that will inform Programme planners and implementers on how to design, plan, implement, monitor and evaluate evaluation effective Programmes implemented by government and the civil society sector addressing key development challenges.

The other key element of the approach is to ensure that research and evaluation outputs are packaged in a manner that all the targeted stakeholders can easily utilise to contribute to the development efforts of the National Development Plan. This element will be achieved through the knowledge management process, distilling, analysing and producing best practice

examples, development of effective development Programmes, and development of guidelines for implementing Research Programmes aimed at poor communities. The NDA will use various channels to disseminate knowledge and information produced by the research Programme, which will include publications, symposiums, colloquiums and workshops with stakeholders and the knowledge management portal of the NDA.

To ensure active citizenry participation in the development agenda of the country, the NDA will provide the civil society organisations with relevant information to assist them to assume ownership and responsibility of their local development efforts, including access to resources that would support their development Programme. The NDA will enhance its lobbying and advocacy function, through engaging the CSOs sector to influence adoption of policies, legislation and Programmes that are aiming at promoting the implementation of programmes and projects that can enhance sustainable livelihoods at community and household levels.

The research outcomes will seek to link research, best practice lessons output to development Programmes. The National Development Plan's (NDP) Vision 2030 has

clearly identified development areas and priorities that the country must focus on in order to achieve the vision of reducing poverty, unemployment and inequalities in all sectors of society. Whilst the NDA is primarily mandated to work with civil society organisations to address poverty, unemployment and inequalities, the Agency will intensify its research and development approaches to ensure policy makers and planners have accurate information to formulate policies and Programmes outlined in the NDP.

Sectoral Integration and collaboration

The task of national development is a mammoth one and cannot be left to NDA alone to carve out and shape. It is for that reason that the NDA will leverage on the wider reach and bigger coverage of the Department of Social Development and its provincial counterparts to target more and more CSOs that operate in communities that remain trapped in hunger and poverty. The NDA will pursue as it has in previous years, active collaborations with both DSD and SASSA in the areas of Gender Mainstreaming, Early Childhood Development, Social Welfare, Cooperative Establishment and Disability Mainstreaming. The NDA's Key Performance Indicators are geared towards effective reporting against these variables and the NDA will thus comply with all reporting requirements in this regard.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no changes to the NDA's legislative mandate. The NDA, however, seeks to set the process in motion for the revision of its mandate. Through a detailed analysis of the NDA Act, it has become clear that there are inherent gaps that need improvement. The NDA will thus through engagement with its primary and secondary stakeholders endeavour to propose such changes for parliamentary consideration guided by the Executive Authority.

PART A: Strategic Overview

3. OVERVIEW OF THE BUDGET

	Year 1 MTEF 2019/2020 Rands	Year 2 MTEF 2020/2021 Rands	Year 3 MTEF 2021/2022 Rands
TOTAL REVENUE	**215,466,043**	**227,780,525**	**240,259,986**
Transfer revenue from DSD	**212,354,000**	**224,544,000**	**236,894,000**
Interest Income	**3,112,043**	**3,236,525**	**3,365,986**
TOTAL EXPENSES	**215,466,043**	**227,780,525**	**240,259,986**
PROGRAMME 1: ADMINISTRATION & GOVERNANCE	**101,532,099**	**107,289,839**	**112,855,644**
Goods & Services	46,218,669	48,529,602	50,683,083
Capital Expenditure	1,986,814	2,032,602	2,134,232
Compensation of employees	53,326,616	56,727,635	60,038,330
MANDATE EXPENSES	**113,933,944**	**120,490,686**	**127,404,342**
PROGRAMME 2: CIVIL SOCIETY ORGANISATION'S DEVELOPMENT	**104,159,503**	**110,132,208**	**116,582,506**
CSO Mobilisation and formalization	4,177,040	4,285,892	4,500,187
CSO Institutional capacity building	6,039,040	6,240,992	6,553,042
CSO Grant funding and resource mobilisation	10,861,403	11,304,473	11,869,697
CSO Linkages to sustainability	900,000	945,000	992,250
CSO'S Technical support	1,060,250	1,113,263	1,168,926
Compensation of employees	80,982,020	86,245,851	91,501,831
PROGRAMME 3: DEVELOPMENT MANAGEMENT & RESEARCH	**9,774,441**	**10,358,478**	**10,822,046**
Research and policy briefs	1,800,000	1,895,400	1,990,170
Policy dialogues and consultation sessions	720,000	757,440	796,827
Knowledge management publications	300,000	315,600	332,011
Monitoring and evaluations	1,303,475	1,371,559	1,443,552
Compensation of employees	5,650,966	6,018,278	6,259,486
Surplus/(Deficit)	**-**	**-**	**-**

Part B
PROGRAMMES AND SUBPROGRAMME PLANS

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION

The Annual Performance Plan summarises the priorities of the NDA, which are aligned to the organisational strategic plan and the NDP. These activities have been structured into three Programmess as indicated below:

Programme 1: Governance and Administration

The Programme will focus on promoting and maintaining organisational excellence and sustainability through effective and efficient administration that includes performance, employee well-being, cost containment and brand recognition. These will be achieved within sound governance and administration environment.

1.1 Strategic Objectives and Medium-Term Targets for 2019/2020

Strategic Objective		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
SO1	To develop and strengthen internal systems, processes and human capability to deliver efficiently and effectively on the NDA mandate	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion with findings	Unqualified Audit Opinion with findings	Unqualified Audit Opinion without findings	Unqualified Audit Opinion without findings	Unqualified Audit Opinion without findings

1.2 Programme performance indicators and annual targets for 2019/2020

Key Performance Indicator		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
KPI-01	Integrated HRM & D System	New	New	New	HRM&D Strategy Approved	Approval and Implementation of the Salary Key Scale / Notch System for the NDA	Conduct Skills Audit and Competency Framework for NDA	Conduct Employee Climate Survey
KPI-02	Integrated ICT system	New	New	60%	Appointed Service provider for development of the CSO Database & Information Management System	CSO Database & Information Management System developed	Integrated Portal developed	Data Warehouse and Business Intelligence System developed
KPI-03	% compliance to legislative and regulatory requirements	New	New	99%	100%	100%	100%	100%

1.3 Quarterly targets for 2019/2020

Key Performance Indicator		Annual Target 2019/20	Quarterly Targets			
			1st	2nd	3rd	4th
KPI-01	Integrated HRM&D System	Approval and Implementation of the Key Salary Scale / Notch System for the NDA	- Development & Approval of Progressive Key Salary Scale - Costing of the implementation of Key Salary	- Reconfiguration of Pay-Roll to align with the Key Salary Scale - Placement of all NDA Staff into the Salary Key Scale Model/ Notch System	Conduct an Audit of Implementation of the Key Salary Scale	Monitoring of Implementation of the Salary Key Scale System
KPI-02	Integrated ICT system	CSO Database & Information Management System developed	System analysis & requirements for CSOs Master Database & IMS completed	Development of CSOs Master Database & IMS completed	CSO Database & IMS tested for functionality	CSO Database & IMS systems deployed live
KPI-03	% compliance to legislative and regulatory requirements	100%	100%	Compliance framework approved	100%	100%

PART B: Program & Subprogram Plans

2. Programme 2: civil society organisations development: The Programme provides a comprehensive package that aims to develop CSOs to their full potential so as to ensure that CSOs, especially those operating in poor communities, have capabilities to provide quality services to the communities they are serving. This Program will have the following sub Programs to ensure that the full comprehensive package of services is efficiently delivered and accounted for:

Sub Programme: CSO mobilisation and formalisation: focuses on civil society organisation engagements, assessments and needs analysis for CSOs, prioritisations of interventions required by CSOs, facilitating registration of CSOs that need support to register with appropriate registration authorities (NPO and Cooperatives).

Sub Programme: CSO institutional capacity building - The Sub-Programme will focus on strengthening institutional capacities of CSOs across all districts and local municipalities in nine provinces. The sub-Program will focus on organisational development for the CSOs to ensure that these organisations have sound systems, processes and capabilities to deliver quality services, comply with good governance, accountability and reporting requirements of CSOs. The capacity building interventions will be provided through training, mentoring and incubation to all CSOs assessed and requiring institutional capacity building development.

Sub-Programme: CSO Grant Funding and Resource Mobilisation - the sub-Programme focuses on providing grants to CSOs that work with poor communities for purposes on developing their capacities to deliver quality

projects and programmes. The resource mobilisation component of this sub-programme aims to mobilise resources from the South African government, foreign governments, international agencies, and private sector to increase the funding base of CSOs working in poor communities.

Sub-Programme: CSO Linkages to sustainability - the sub-programme focuses on ensuring that CSOs are linked to appropriate available opportunities and resources to sustain themselves and reduce dependency on donor funding but creates their own demand for services and products that can be utilised by the public and government. This sub-programme also will ensure that CSOs are linked or create networks that can support each other on their development goals in order to achieve sustainability.

2.1 Strategic Objectives and Medium-Term Targets for 2019/2020

Strategic Objective		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
SO2	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves	New	3 120	5956	8 500	9 500	10 500	11 500

2.2 Program performance indicators and annual targets for 2019/2020

Key Performance Indicator		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20		2021/22
CSO Mobilisation and Formalisation								
KPI-04	Number of CSOs that participated in CSO mobilisation programmes per year	New	3120	5956	8500	9500	10500	11 500
KPI-05	Number of CSOs assisted to formalise their structures per year	New	631	803	940	1000	1200	1350
CSO Institutional Capacity Building								
KPI-06	Number of CSOs capacitated to comply with registration legislations per year	New	3065	3953	4000	5000	6000	6500
KPI-07	Number of CSOs capacitated in civil society organisational management per year	2687	2880	4927	5000	5500	6000	6500
CSO Grant Funding and Resource Mobilisation								
KPI-08	Number of CSOs that received grant funding per year	New	New	162	250	90	90	90
KPI-09	Rand value of resources raised per year	R67m	-	R61,7m	R50m	R55m	R60m	R65m
CSO Linkages for Sustainability								
KPI-10	Number of CSOs referred to sustainable resource opportunities per year	New	New	1328	1500	2000	2500	2750

PART B: Program & Subprogram Plans

2.3 Quarterly targets for 2019/2020

Key Performance Indicator		Annual Target 2019/20	Quarterly Targets			
			1st	2nd	3rd	4th
CSO Mobilisation and Formalisation						
KPI-04	Number of CSOs that participated in CSO mobilisation programmes per year	9500	950	3800	6650	9500
KPI-05	Number of CSOs assisted to formalise their structures per year	1000	100	400	700	1000
CSO Institutional Capacity Building						
KPI-06	Number of CSOs capacitated to comply with registration legislations per year	5000	500	2000	3500	5000
KPI-07	Number of CSOs capacitated in civil society organisational management per year	5500	550	2200	3850	5500
CSO Grant Funding and Resource Mobilisation						
KPI-08	Number of CSOs that received grant funding per year	90	20	45	65	90
KPI-09	Rand value of resources raised per year	R55m	R5m	R20m	R35m	R55m
CSO Linkages for Sustainability						
KPI-10	Number of CSOs referred to sustainable resource opportunities per year	2000	200	800	1400	2000

PROGRAMME 3: RESEARCH

The Programme will focus on action research and impact evaluative studies that will be used to inform Program planning, implementation and management of NDA CSOs development Programmes. In addition, the Programme will promote and inform national development policy debates and engagements with the CSOs sector and state organs on issues relating to development and poverty alleviation in general. It will also produce publications and standards for effective best practice in the CSOs sector to promote sharing of lessons and good practice in the social development sector.

3.1 Strategic Objectives and Medium-Term Targets for 2019/2020

Strategic Objective		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
SO3	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSO, public and private sectors	14 reports	16 reports	18 reports	35 reports	40 reports	46 reports	52 reports

PART B: Program & Subprogram Plans

3.2 Programme performance indicators and annual targets for 2019/2020

Key Performance Indicator		Audited/Actual Performance			Estimated performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
KPI-11	Number of research reports and policy briefs produced per year	19	16	18	15	16	18	18
KPI-12	Number of evaluation reports produced per year	New	New	New	8	9	10	10
KPI-13	Number of knowledge management publications produced per year	7	10	9	12	15	18	20
KPI-14	Number of development policy dialogues and consultation sessions held per year	3	7	7	10	12	14	16

3.3 Quarterly targets for 2019/2020

Key Performance Indicator		Annual Target 2019/20	Quarterly Targets			
			1st	2nd	3rd	4th
KPI-11	Number of research reports and policy briefs produced per year	16	4	8	12	16
KPI-12	Number of evaluation reports produced per year	9	2	4	7	9
KPI-13	Number of knowledge management publications produced per year	15	3	7	11	15
KPI-14	Number of development policy dialogues and consultation sessions held per year	12	2	6	8	12

Annexure A: Technical Indicator Descriptions

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION

Performance Indicator Reference Sheet	
Name of strategic objective	To develop and strengthen internal systems, processes and human capability to deliver efficiently and effectively on the NDA mandate
Indicator title: KPI-01	**Integrated HRM&D System**
Short definition	The KPI seeks to integrate all the essential components of HR in order to improve HR systems and implementation across the NDA
Purpose/importance	To develop an integrated system which will lead to optimized personnel utilization and improved human capacity development
Source/collection of data	HRM&D Report
Method of calculation	Not Applicable
Data limitation	Accuracy of the report in outlining the achievement of impact
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	To have the key salary scale / notch system approved and implemented for NDA
Indicator responsibility	Corporate Services Executive
Portfolio of evidence	Q1 – Board minutes for approved salary scale
	Q2 – Report on placement of all staff on the key salary scale
	Q3 – Report on audit of implementation of key salary scale
	Q4 – Monitoring report on implementation of key salary scale

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To develop and strengthen internal systems, processes and human capability to deliver efficiently and effectively on the NDA mandate
Indicator title: KPI-02	**Integrated ICT system**
Short definition	This KPI will develop an Integrated ICT system that meets the organizational ICT business needs.
Purpose/Importance	The performance measurement aimed at ascertaining that the NDA has developed a functional and integrated information system that meets the organizational ICT business needs
Source/Collection of data	Implementation Report
Method of calculation	Not Applicable
Data limitation	Accuracy of the Report
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To develop an organizational integrated information system
Indicator responsibility	Corporate Services Executive
Portfolio of evidence	Q1 – ICT systems analysis report
	Q2 - ICT systems development report
	Q3 – ICT systems testing report
	Q4 – ICT systems deployment report

Performance Indicator Reference Sheet	
Name of strategic objective	To develop and strengthen internal systems, processes and human capability to deliver efficiently and effectively on the NDA mandate
Indicator title: KPI-03	**% compliance with legislative and regulatory requirements**
Short definition	All business units in NDA are expected to strive towards adherence to all relevant provisions of legislative or regulatory requirements that inform the daily operations and functioning of the NDA.
Purpose/importance	Aims to measure operational compliance with legal prescripts, regulations as well as internal policies with the aim of eliminating audit findings which could result in a qualified audit opinion.
Source/collection of data	Compliance implementation plan
Method of calculation	• **Denominator** (List all prioritised legislative and regulatory provisions to be complied with) • **Numerator** (List of all prioritised legislative and regulatory provisions that have been complied with) (Numerator / Denominator) **X** 100% = X%
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	All business units to comply with all selected provisions in order to eliminate audit findings
Indicator responsibility	Legal and Risk Senior Manager
Portfolio of evidence	Approved Compliance framework; Compliance status report

Annexure A: Technical Indicator Description

PROGRAMME 2: CIVIL SOCIETY ORGANISATIONS DEVELOPMENT

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-04	**Number of CSOs that participated in CSO mobilisation per year**
Short definition	These are CSOs that participated in meetings, engagements, dialogues and information sharing sessions with the key aim of identifying their developmental needs (i.e. CSOs as individuals or groups to establish their developmental needs including ECD entries).
Purpose/Importance	Aims to establish CSOs needs that the NDA and other government departments can intervene in and support development of the CSOs.
Source/Collection of data	CSO mobilization needs assessment form
Method of calculation	Simple count with no duplication
Data limitation	No specific limitation identified
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Coordinate and facilitate social engagement with CSOs in order to identify CSO support needs
Indicator responsibility	COO
Portfolio of evidence	Completed CSO mobilization needs assessment form

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-05	**Number of CSOs assisted to formalise their structures per year**
Short definition	These are CSOs that have been provided with some form of assistance by the NDA in order to evolve into structured organisational setups which could elect to be formally registered as community organisations.
Purpose/Importance	The performance measure ensures that the CSOs are constituted.
Source/Collection of data	Copy of constitution or copy of list of office bearers
Method of calculation	Simple count with no duplicates
Data limitation	No specific limitation identified
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To have informal community groupings organized into formal CSOs
Indicator responsibility	COO
Portfolio of evidence	Copy of constitution or copy of the list of office bearers

Annexure A: Technical Indicator Description

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-06	**Number of CSOs capacitated to comply with registration legislations per year**
Short definition	These are CSOs that have received training, mentoring and incubation support towards complying with the registration legal requirements (i.e. NPOs Act (1997) and Co-operatives Act (2005)
Purpose/Importance	The KPI ensures that CSOs acquire registration status on the NPO registration database of the Department of Social Development or any other registration authority's database.
Source/Collection of data	Signed attendance register
Method of calculation	Simple count without duplication
Data limitation	Completed attendance registers accurately completed and captured in the reporting system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All CSOs once registered, comply with all registration requirements to remain classified as compliant with the relevant registration legislations
Indicator responsibility	COO
Portfolio of evidence	Signed attendance register by CSO participants

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-07	**Number of civil society organisations capacitated in civil society organisational management per year**
Short definition	These are CSOs that received training and/or mentoring through the NDA's institutional strengthening programmes in management or technical skills (i.e. governance, financial management, conflict management, project management, resource mobilisation, human resource management, communications) in order to improve management effectiveness of their organisations and the programmes they are implementing
Purpose/Importance	The performance measures the NDA's contribution in skills development of CSOs in areas of institutional management and technical support.
Source/Collection of data	Signed attendance register
Method of calculation	Simple count without duplication
Data limitation	Completed attendance registers accurately completed and captured in the reporting system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	CSOs acquire the necessary skills that lead to effective management of community organisations and implementation of community programmes
Indicator responsibility	COO
Portfolio of evidence	Signed attendance register by CSO participants

Annexure A: Technical Indicator Description

Annexure A: Technical Indicator Description

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves.
Indicator title: KPI-08	**Number of CSOs that receive grant funding per year**
Short definition	The number of CSOs receiving grant funding to support the implementation of their programmes.
Purpose/Importance	The KPI aims to fund CSOs to implement their development programmes.
Source/Collection of data	Grant funding agreements
Method of calculation	Simple count
Data limitation	No specific limitation identified
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To fund CSOs to improve the quality of their work
Indicator responsibility	COO
Portfolio of evidence	Signed grant funding agreement with CSOs

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-09	**Rand Value of resources raised per year**
Short definition	The value of both financial and non-financial resources committed by third parties to be availed for community development work through NDA initiatives.
Purpose/Importance	The KPI aims to secure financial and non-financial assistance commitments from third parties towards community development initiatives
Source/Collection of data	Funding agreements or letters of commitment with values
Method of calculation	Aggregation of rand value amounts
Data limitation	Signed agreements or letters without value
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To secure financial and non-financial resources from third parties
Indicator responsibility	COO
Portfolio of evidence	Signed funding agreements or letters of commitment with values

Annexure A: Technical Indicator Description

Annexure A: Technical Indicator Description

Performance Indicator Reference Sheet	
Name of Strategic Objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-10	**Number of CSOs referred to sustainable resource opportunities per year**
Short definition	The number of CSOs referred to sustainable resource opportunities aimed at addressing their sustainability needs
Purpose/Importance	The KPI is aimed at referring CSOs to opportunities to access resources
Source/Collection of data	CSOs referral register
Method of calculation	Simple count without duplication
Data limitation	Accuracy and verifiable information in the assessment and referrals register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	CSOs linked to opportunities
Indicator responsibility	COO
Portfolio of evidence	Signed CSOs referral form

PROGRAMME 3: RESEARCH

Performance Indicator Reference Sheet	
Name of strategic objective	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSO, public and private sectors
Indicator title: KPI-11	**Number of research reports and policy briefs produced per year**
Short definition	The number of research reports and policy briefs produced by the NDA for purposes of informing dialogue on development policy
Purpose/Importance	To contribute in producing knowledge and information used for debates and dialogues on development policy
Source/Collection of data	Research reports and policy briefs
Method of calculation	Simple count
Data limitation	Quality of the reports to influence development policy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Production of new and relevant information that can influence development policy at national level
Indicator responsibility	DMR Executive
Portfolio of evidence	Copies of research reports and policy briefs

Performance Indicator Reference Sheet	
Name of strategic objective	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSO, public and private sectors
Indicator title: KPI-12	**Number of evaluation reports produced per year**
Short definition	The number of evaluation reports produced by the NDA for purposes of informing programme designing, reengineering and focusing processes within NDA
Purpose/Importance	To contribute in producing knowledge and information used for programme formulation, reengineering and focusing of programme funds
Source/Collection of data	Evaluation reports
Method of calculation	Simple count
Data limitation	Quality of the reports to influence development policy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Production of new and relevant information that can influence development policy at a national level
Indicator responsibility	DMR Executive
Portfolio of evidence	Evaluation Reports

Performance Indicator Reference Sheet	
Name of strategic objective	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSO, public and private sectors
Indicator title: KPI-13	**Number of knowledge management publications produced per year**
Short definition	The number of best practice, lessons learnt and case studies to inform programme planning and implementation.
Purpose/Importance	Compile and disseminate informative publications by synthesizing messages to address the needs of varied stakeholders
Source/Collection of data	Knowledge management reports
Method of calculation	Simple count
Data limitation	Quality of the reports to influence development policy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the knowledge base on planning and implementation of CSO development programmes.
Indicator responsibility	DMR Executive
Portfolio of evidence	Copies of knowledge management reports

Annexure A: Technical Indicator Description

Performance Indicator Reference Sheet	
Name of strategic objective	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSOs, public and private sectors.
Indicator title: KPI-14	**Number of development policy dialogues and consultation sessions held per year.**
Short definition	The number of sessions organised by the NDA for purposes of debating development policy between government, private sector and the civil society sector.
Purpose/Importance	The performance measures the extent to which consultation sessions have been held to provide a platform for exchange of ideas on development policy.
Source/collection of data	Consultation and dialogue sessions reports.
Method of calculation	Simple count
Data limitation	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	To facilitate information exchange between government, private sector and civil society sector.
Indicator responsibility	DMR Executive
Portfolio of evidence	Copies of consultation and dialogue sessions reports.

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POTENTIAL

THE NATIONAL DEVELOPMENT AGENCY