



NDA

National
Development
Agency

National Development Agency

Annual Performance Plan

2015/16

RP37/2015

ISBN: 978-0-621-43335-7

Title of Publications: National Development Agency Annual Performance Plan 2015/2016.

FOREWORD BY THE NDA CEO

The National Development Agency (NDA) continues to thrive towards bridging the economic gap through its capacity building and grant funding initiatives aimed at Civil Society Organisations. It is through the alignment of the Government objectives as expressed in the National Development Plan that the mandate of the organisation is sculptured to echo these essential objectives aimed at the disadvantaged masses in our communities.

The Annual Performance Plan displays the re-positioning of the NDA as a critical contributor to the facilitation and unlocking of resources for communities in the programmes within which it operates. According to the NDA mandate, all grants made to civil society organisation through the NDA must have a primary objective to build capacity of organisation in order to deliver services to the disadvantaged communities at optimal stratum. Above that, it is our belief that capacity building should take the utmost precedence in developmental workspace as it plays a critical role in paving the way towards sustainable skills development, income generation, and other positive ripple effects. Consequently, it is this through this notion that the Annual performance plan is crafted, implemented, and monitored.

The contribution of our staff is also key in the accomplishment of set objectives to the agenda of alleviating poverty. Each day sees a step taken towards moving a nation from its economical and socially disadvantaged position to one whose citizens are filled with possibilities to reach greater heights. It is through this detailed plan that is enforced, mandated and aligned to the National Development plan that many a community, household and individuals experience life-changing benefits. Each year we set targets to outdo those accomplished in the previous year, hoping that the footprint of the NDA and that of development work grows wider and has a sustainable impact.

Here is to another year of continuing to seek partners with whom to carry out the duty to bridge the economic gap, to create livelihoods and move towards a better South Africa.



Ms Nelisiwe Vilakazi
Acting Chief Executive Officer

1. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- 2.1 *Was developed by the management of the National Development Agency under the guidance of the NDA Board and the Department of Social Development and takes into account all the relevant policies, legislation, and other mandates for which the National Development Agency is responsible.*
- 2.2 *Was prepared in line with the current (2014-2019) Strategic Plan of National Development Agency.*
- 2.3 *It accurately reflects strategic outcome oriented goals and objectives which the National Development Agency will endeavour to achieve over the period.*

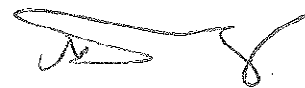
Mr Phumlani Zwane
Chief Financial Officer (CA, SA)

Signature:



Ms Nelisiwe Vilakazi
Acting Chief Executive Officer

Signature:



Mr Thokozani Magwaza
Interim Accounting Authority

Signature:



Approved by:

Hon. Ms Bathabile Dlamini, MP
Minister of Social Development

Signature:



Table of Contents

1. FOREWORD BY THE NDA CEO.....	3
2. OFFICIAL SIGN-OFF.....	4
PART A STRATEGIC OVERVIEW	6
3. UPDATED SITUATIONAL ANALYSIS	6
3.1 Performance Delivery environment.....	6
3.2 Organisational Environment.....	8
4. Revisions to legislative and other mandates	11
5. Overview of 2015/16 budget and MTEF estimates	12
5.1 Expenditure estimates.....	12
PART B: PROGRAMME AND SUB PROGRAMME PLANS	13
6. Programme and sub programme plans	13
6.1 Programme 1: Resource Mobilisation for Civil Society Organisations.....	13
6.2 Programme 2: - Capacity Building for Civil Society Organisations	15
6.3 Programme 3 - Civil society mobilisation and Advocacy	16
6.4 Programme 4 - Research and Knowledge Management.....	18
6.5 Programme 5: Governance and Administration.....	20
Annexure A: Vision Mission and Values.....	22
Annexure B: Abbreviations -	23
Annexure C: Technical Key Performance Description and Reference Sheet	Error! Bookmark not defined.

PART A STRATEGIC OVERVIEW

2. UPDATED SITUATIONAL ANALYSIS

3.1 Performance Delivery environment

The National Development Agency (NDA) since the beginning of its operations positioned it self as a grant funding Agency for Civil Society Organisations (CSOs) on behalf of government as part of its response to alleviate poverty. The NDA has realised that its focus on CSOs project grant funding model and conducting capacity building interventions for CSOs as its operation model - which was relevant at the time - has become less and less effective to deal with the current challenges and demands facing the civil society sector and the government in general. The NDA as the only government agency mandated to be a conduit between all organs of state and the civil society sector is reformulating itself to facilitate, coordinate and provide an enabling environment for the civil society sector to better contribute towards ensuring active participation of the sector in meeting the National Development Plan (NDP) goals. The South African social, economic and development policy environment on how to deal with poverty, inequality and unemployment - the triple challenges - has been rapidly changing over the years due to the dynamic nature of South Africa development trajectory to respond to these challenges. The Government has introduced a number of policy and programme frameworks to keep up with the changing nature of society and communities. The NDA as a national development entity has to keep pace with these changes in all aspects of its operations and focus so that it remains relevant and contributory to the current development agenda of the country.

The Medium Term Strategic Framework (MTSF), which is based on the NDP, sets out the priorities of Government for the electoral period 2014-2019. The MTSF identifies critical actions to be prioritised in the first five years of the NDP, to enable the country to meet the broad goals it has set for itself for 2030. Two more outcomes have been added taking the total number of NDP outcomes to 14. The added outcomes are Social Protection (Outcome 13) and Nation Building and Social Cohesion (Outcome 14). Social cohesion and nation building remain a key strategic priority for government for 2013 and beyond, being that it is a key requirement for a stable society.

South Africa has adopted the National Development Plan (NDP) as its medium to long term policy and strategic framework. The NDA has to align itself and be guided by the goals of the NDP to remain relevant and important player in the development trajectory of South Africa. The NDA's role in contributing to this national framework will be to ensure that the civil society sector is brought into the centre of key programmes of the NDP. For the NDP to realise its goals, the NDA will need to re-build the abilities, drive and commitment of the civil society in supporting and implementing programmes that

contribute towards realising positive outcomes on some key areas of the NDP.

The Presidency published a Twenty-Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. Today, South Africa is a better place in which to live than it was in 1994. Political and social rights are protected, and the lives of millions of South Africans have improved, through new laws, better public services, expansion of economic opportunities and improved living conditions. However, the challenges still facing our country are immense. The twenty-year review and the National Planning Commission's 2011 Diagnostic Report highlight that poverty, inequality and unemployment continues to negatively affect the lives of many people and that the quality of education for the majority of the population remains poor. The weak state of the economy impedes the government efforts to reach its development goals.

Education still plays an important role in equalising individuals' life chances, promoting economic mobility, advancing economic growth, creating employment, eradicating poverty and reducing inequality. Improving the quality of education, as adopted by the ANC elective conference in Mangaung and adopted by the national government as a programme of government, declared early childhood development as a public good. One of the NDP's vision for 2030 areas of priority is increasing access and improving the quality of education and training characterised by significantly improved learning outcomes.

General Household Survey (GHS) 2013 indicates that most households in South Africa continued to rely on incomes from salaries. Nationally, salaries (64,7%) and grants (45,7%) were received by the highest percentages of households. Provincially, 78,5% and 74,8% of households in respectively Western Cape and Gauteng received salaries as a source of income, while 60,8% of households in Limpopo and 58,7% of households in Eastern Cape received grants as a source of income. More than a third of households in Eastern Cape (37,4%) and Limpopo (32,3%) had social grants as their households' main source of income while more than two-thirds of households in Western Cape (72,7%) and Gauteng (72%) had salaries as the main source of income. Almost a fifth (18,3%) of households in Limpopo had remittances as a main source of income.

To improve this context, South Africa will need to organise and mobilise the civil society sector to effectively deliver better services to local communities. The approach is to empower this sector to better create economic and development opportunities at community level to reduce household's dependency on state grants as the only income through local self help projects. This in turn, will increase households income and reduce household hunger which results in reduction of poverty levels and inequalities. Well facilitated and organised self help or income generation projects at community level, initiated and run by the civil society sector has a potential of creating local jobs thus reducing unemployment.

The South African civil society organisations sector is facing funding crisis, this is largely due to a number of problems within and outside the sector. Firstly, the sector is fragmented lacking coherence to present a convincing development agenda and programmes to advance local development. Secondly, the sector has been shifted to the periphery of influence policy and active citizenry thus making it weak to be seen as key players in formulating national policies on social and economic development agenda. Thirdly, the sector is so unevenly balanced due to lack of skilled human resources, access to financial resources and demonstration of effective programmes at community level. Lastly, the majority of organisations in this sector are in a survival mode. This has made them to become prone to accept funding and resources to maintain their survival as opposed to create and expand development programmes at local level.

Contrary to the view that government has reduced funding to the sector, the Department of Social Development alone has been funding NGOs to over R7billion a year, the NDA is also aware that government in sectors such as health, rural development, environment, energy, local government, public works are funding billions to NPOs to deliver services on behalf of government. In addition, the private sector has been reporting to be funding civil society organisations in excess of R6 billion a year. The NDA role is to ensure that this sector is organised and prepared to position itself as major players in development of communities in the country.

Understanding this context and environment, the NDA has deliberately taken a strategic view to shift its programmes and operation perspective towards building a vibrant and effective civil society in South Africa. The shift from a narrowly focused programmes on implementation to that function of providing an enabling environment through mobilising, facilitating and supporting the sector, will assist both the state and the sector in realising goals outlined in the National Development Plan and ensuring that government outcomes are met within the Medium Term Strategic Framework of government.

3.2 Organisational Environment

The NDA took a resolution to start a process of shifting its strategy and programmes to respond to current challenges and needs of both the civil society sector and government priorities. The strategic shift was to focus on the following:-

- Building the capacities of civil society, not just NDA funded organisations, through structured formal training of CSOs staff, mentoring of CSOs, staff and
- Providing incubation programmes for CSOs;
- Grant funding to civil society organisations must be targeted to specific areas that can assist organisations to sustain and expand its service delivery objectives;
- Expansion of partnerships with the public sector, private sector and the civil

society sector for purposes of leveraging resources that can be channelled to development of the civil society sector; and

- Finally, promotion of NDA's work to attract support, funding and increase the demand of NDA programmes by its target audience and stakeholders.

The NDA is the only state entity empowered to work with the civil society sector to link state and civil society programme aiming at eradication of poverty in the country. The NDA has reformulated itself to perform this function as stated by the NDA Act. This approach will expand and maximise the contribution made towards using the civil society sector as a key driver for local development efforts across all sectors. The structure and programmes of the NDA have been configured to largely respond to government outcomes and the NDP goals, this will be achieved by re-igniting the capabilities of the civil society sector and facilitating an enabling environment for this sector to thrive.

The NDA has structured and aligned its programmes in a manner that will not be perceived as duplicating its efforts with other existing public programmes, but to facilitate, complement, coordinate, support, integrate, and or lead in its areas of operation. The NDA has re-designed its programmes within the following broad parameters:

- Facilitating, mobilising and supporting conducive grant funding environment for CSOs for purposes of carrying out programmes and projects aimed at meeting development needs of poor communities;
- Facilitating, organising and supporting capacity strengthening interventions for CSOs involved in direct service delivery to poor communities;
- Creating, facilitating and supporting platforms for dialogues, consultation, debates and sharing of development experience between the civil society sector and the state organs;
- Mobilising and facilitating access to resources for the civil society sector through becoming a conduit for funding from government, foreign governments, national and international donors for purposes of development; and
- Conducting research and producing publications aimed at providing the basis for development policy.

The NDA has formulated the following programmes to ensure that the Agency is responding appropriately and effectively to these parameters:

- i) **Programme 1: Resource Mobilisation for CSOs** – the programme will focus on creating an enabling environment for CSOs, inclusive of cooperatives to grant funding. In addition, the programme will facilitate the resources flow from the state, private sector donors and international funders to poor communities. The

programme will ensure the use of community facilitation processes to organise local CSOs

- ii) **Programme 2: Capacity Building for CSOs** - the programme will focus on building capacities of CSOs and cooperatives across the country to improve the quality of service delivered and their sustainability.
- iii) **Programme 3: Civil society mobilisation and advocacy** – the programme aims to re-build the CSOs sector, through mobilising, facilitating and re-organising the sector. This will enable the sector to play an active and effective role by participating in national debates, influencing policy and programmes of government through active citizenry and championing the implementation of the National development Plan at local level.
- iv) **Programme 4: Research and Knowledge Management** - the programme will focus on action research and impact evaluative studies that can be used to inform national policy debates and enhancement of CSOs programmes and projects. It will also produce publications and standards for effective best practice in the CSOs sector.
- v) **Programme 5: 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 a sound governance and administration environment.

The process of re-organisation and restructuring of the NDA will also be undertaken over a period to ensure that its structure is aligned to its strategy, and its plans remain relevant and responsive to address challenges. The restructuring and organisational design will include:

- *A responsive human resources capability* - the NDA has to undergo a process of organisational restructuring to ensure that the structure fits the new strategy and approach. This exercise will include reviewing the human resource abilities so as to align it to the new approach. This process will require the NDA to evaluate all staff members to ensure they have the skills and competencies, placement of staff in appropriate positions and programmes, re-training and skilling of existing staff who required skills development for the new functions and implement a change management programme that will prepare staff for the new functions and responsibilities.

- *Efficient systems and processes* - the NDA will review and align its information technology systems, policies, procedures and operation manuals to ensure that the Agency better respond to the demands and needs of the civil society sector. The current systems and processes are inward looking and do not provide a conducive environment for the civil society sector to easily engage with the NDA. As the NDA is becoming a conduit between the CSO sector and the state the Agency systems, policies and procedures must be reviewed and properly aligned to respond to the sector effectively.
- *Improve communication and marketing* - the NDA has to develop a new communications and marketing strategy which will focus on building relevance of the NDA especially by the CSOs sector and government. It will also strive to create a new positive image of the NDA within all stakeholders. This will require the NDA to establish its own brand and identity across all platforms.

The 2015/16 annual performance plan of the of the NDA is focusing on setting programmes and service delivery mechanisms that will allow the agency to respond to local and national agenda on strengthening the civil society sector, create platforms for effective engagement between the state and the civil society sector and provide a conducive environment for society to take charge of its development trajectory.

3. Revisions to legislative and other mandates

There have been no significant changes to the National Development Agency's legislative and other mandates.

4. Overview of 2015/16 budget and MTEF estimates

5.1 Expenditure estimates

BUDGET PER PROGRAMME FOR MTEF PERIOD 2016-2018			
	MTEF YEAR 1 (2015/2016)	MTEF YEAR 2 (2016/2017)	MTEF YEAR 3 (2017/2018)
REVENUE	184 381 000	194 153 000	203 861 000
Transfere from Department of Social Development	184 381 000	194 153 000	203 861 000
TOTAL EXPENDITURE	184 381 000	194 153 000	203 861 000
PROGRAMME 1 : RESOURCE MOBILISATION	1 200 000	1 522 480	1 606 216
Project Management Unit (PMU)	1 200 000	1 522 480	1 606 216
PROGRAMME 2 : CAPACITY BUILDING	83 985 726	88 508 470	92 012 078
Direct CSO'S Funding	33 840 000	35 000 000	34 000 000
Direct project costs	28 741 054	30 207 542	31 148 441
Projects monitoring and support	2 162 000	1 900 000	1 000 000
Compliance Audits	170 000	181 899	194 632
Direct staff costs	26 409 054	28 125 643	29 953 809
Capacity Building Of NPO'S	18 000 000	19 709 000	23 110 071
ECD Awards	3 404 672	3 591 929	3 753 566
PROGRAMME 3: CIVIL SOCIETY ENGAGEMENTS AND ADVOCACY	1 080 000	1 800 000	2 970 000
Dialogues and consultations with Civil Society Organisations	1 080 000	1 800 000	2 970 000
PROGRAMME 4: RESEARCH AND KNOWLEDGE MANAGEMENT	6 916 882	6 250 549	5 979 435
Studies and policy papers	3 323 035	3 266 652	3 431 585
Monitoring and evaluation	2 170 000	2 000 000	1 500 000
Compensation of employees	923 847	983 897	1 047 850
5 Year Impact Evaluation	500 000	-	-
PROGRAMME 5: GOVERNANCE AND ADMINISTRATION	91 198 392	96 071 500	101 293 271
Staff costs (Support and Governance)	49 479 568	52 695 740	56 120 963
Overheads and operating costs	37 139 228	41 575 761	43 623 448
Capital expenditure (Including Systems Revitalisation)	4 579 596	1 800 000	1 548 860
SHORTFALL/ SURPLUS	-	-	-

PART B: PROGRAMME AND SUB PROGRAMME PLANS

The Annual Performance Plan summarises the priorities of NDA, which are aligned to the delivery agreement of the NDA 2014-2019 strategic plan and of the NDP. These activities have been structured into five programmes as indicated in the Annual Performance Plan:

5. Programme and sub programme plans

6.1 Programme 1: Resource Mobilisation for Civil Society Organisations

The resource mobilisation programme will focus on creating an enabling environment for CSOs to be funded by the state, private sector donors and international funders working in poor communities. The programme will use community facilitation processes to organise local CSOs.

6.1.1 Strategic objective annual targets for 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To mobilise R160m to enable CSOs/ Cooperatives to implement development programmes by 2017/18	New Indicator	R80.6m	R103.7m	R100m	R120m	R140m	R160m

Programme 1: Performance indicators and annual targets for 2015/16

Performance Indicator:		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1	Value of resources mobilised from alternative sources in cash and in kind for supporting CSOs and Cooperative programmes	New Indicator	R80.6m	R103.7m	R100m	R120m	R140m	R160m
1.2	Number of civil society organisations (CSOs) and Cooperatives funded through grants	83	65	75	Not Measured	150	-	-
1.3	Number of households supported through Mikondzo programme	New Indicator	New Indicator	New Indicator	New Indicator	1050	2000	2500
1.4	Number of beneficiaries from CSOs and Cooperative which have received grant funding	15 555	7602	6039	4192	1800	-	-

Quarterly Targets for 2015/16

Performance Indicator		Reporting period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	Value of resources mobilised from alternative sources in cash and in kind for supporting CSOs and Cooperative programmes	Quarterly	R120m	-	R40m	R40	R40m
1.2	Number of civil society organisations (CSOs) and Cooperatives funded through grants	Annual	150	-	50	100	-
1.3	Number of households supported through Mikondzo programme	Quarterly	1050			450	600
1.4	Number of beneficiaries from CSOs and Cooperative which have received grant funding	Annual	1800	-	-	600	1200

6.2 Programme 2: - Capacity Building for Civil Society Organisations /Cooperatives

The aim of the programme is to build capacities of CSOs to improve the quality of service delivered, create a pool of skills at local level for CSOs to attract funding and expansion of programmes and create a functional resource base for CSOs to formulate partnership programmes. The approach of the programme will capacitate individual CSOs on one hand on the other facilitate and support creation of CSOs structures at local level that can train, mentor and incubate other local CSOs who need capacity building.

6.2.1 Strategic objective annual targets for 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To build the capacity of CSOs through training, mentorship and incubation to 13000 CSOs by 2017/18	199	223	2059	2000	2000	3100	3750

6.2.2 Programme 2: Performance indicators and annual targets for 2015/16

Performance Indicator:		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1	Number of civil society organisations (CSOs) trained, mentored and incubated	199	223	2059	2000	2000	3100	3750
2.2	Number of CSOs capacitated in Mikondzo wards	New Indicator	New Indicator	New Indicator	New Indicator	600	800	1200
2.3	Number of staff members of CSOs trained, mentored	400	3831	4384	6000	4000	5600	6750

Performance Indicator:	Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
and incubated							

6.2.3 Quarterly Targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
2.1 Number of civil society organisations (CSOs) trained, mentored and incubated	Quarterly	2000	506	384	650	460
2.2 Number of CSOs capacitated in Mikondzo wards	Quarterly	600			300	300
2.3 Number of staff members of CSOs trained, mentored and incubated	Quarterly	4000	1000	800	1300	900

6.3 Programme 3 - Civil society mobilisation and Advocacy

This programme aims at re-building the CSOs sector, through mobilising and facilitating thus re-organising the sector so that it plays an active and effective role in participating in national debates, influencing policy and programmes of government, and galvanising the sector in the promotion of active citizenry and championing the implementation of the National development Plan at local level. The programme will use CSOs and state organs dialogues, working groups, policy debates, conferences, and workshops as platforms to maximise engagements. The NDA role will be to facilitate and mobilise the CSOs sector to be ready for such engagements.

6.3.1 Strategic objective annual targets for 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To promote active citizenry through consultation, dialogues and sharing of development experience between CSO's and relevant organs of state in all 52 district municipalities by 2017/18	New indicator	New indicator	New indicator	New indicator	9	18	25

6.3.2 Programme 3: Performance indicators and annual targets for 2015/16

Performance Indicator:		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1	Number of consultations with social partners on CSOs participation on national development programmes	New indicator	New indicator	New indicator	New indicator	9	18	27
3.2	Number of dialogues and information sharing with CSOs on promotion of the NDP	New indicator	New indicator	New indicator	New indicator	10	20	20

6.3.3 Quarterly Targets for 2015/16

Performance Indicator		Reporting period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1	Number of consultations with social partners on CSOs participation on national development programmes	Quarterly	9	-	3	3	3
3.2	Number of dialogues and information sharing with CSOs on promotion of the NDP	Quarterly	10	-	4	3	3

6.4 Programme 4 - Research and Knowledge Management

The programme will focus on action research and impact evaluative studies that can be used to inform national policy debates, programming, enhancement of CSOs programmes and projects and producing publications on standards for effective and best practice in the CSOs sector. The sector requires a depository and access to empirical evidence on best programme planning and implementation, which they can use to guide their programme development and design.

6.4.1 Strategic objective annual targets for 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To undertake 4 action research and policy publications that informs policy development and good practice by 2017/18	2	4	4	3	2	4	4

6.4.2 Programme 4: Performance Indicators and Annual Targets for 2015/16

Performance Indicator:		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.1	Number of action research conducted	2	4	4	3	2	4	4
4.2	Number of policy engagements with government and CSOs sector held	New Indicator	New Indicator	New Indicator	New Indicator	3	3	3
4.3	Number of publications on research and evaluation produced	New Indicator	New Indicator	New Indicator	New Indicator	14	20	26

6.4.3 Quarterly Targets for 2015/16

Performance Indicator		Reporting period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1	Number of action research conducted	Quarterly	2	-	1	-	1
4.2	Number of policy engagements with government and CSOs sector held	Quarterly	3	-	1	1	1
4.3	Number of publications on research and evaluation produced	Quarterly	14	2	4	4	4

6.5 Programme 5: Governance and Administration

The programme 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. In addition, during the year, the organisation will embark on a process of re-organisation and restructuring the NDA to ensure that its structure is aligned to its strategy, and that the agency and its plans remain relevant and responsive to the challenges that emerge over time. This process will require the NDA to perform a detailed organisational structuring exercise of its national and provincial functions and activities

6.5.1 Strategic objective annual targets for 2015/16

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To strengthen the internal capacity, systems and processes to improve operation efficiency and effectiveness by 2017/18	New Indicator	71%	87.5%	80%	80%	85%	85%

6.5.2 Programme 5: Performance Indicators and Annual Targets for 2015/16

Performance Indicator:		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.1	Percent (%) achievement of organisational targets as set in the 2015/16 Annual Performance Plan	New Indicator	71%	87.5%	80%	80%	85%	85%
5.2	Percent (%) of positive rating on NDA brand recognition achieved	New Indicator	0%	60%	65%	70%	75%	80%

Performance Indicator:		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.3	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
5.4	New NDA business plan and model finalised	New Indicator	New Indicator	New Indicator	New Indicator	New NDA business model	-	-

6.5.3 Quarterly Targets for 2015/16

Performance Indicator		Reporting period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
5.1	Percent (%) achievement of organisational targets as set in the 2015/16 Annual Performance Plan	Quarterly	80%	1	1	1	1
5.2	Percent (%) of positive rating on NDA brand recognition achieved	Annual	70%	-	-	-	70%
5.3	Unqualified audit opinion	Annual	Unqualified audit opinion	-	Unqualified audit opinion	-	-
5.4	New NDA business plan and model finalised	Annual	New NDA business model	-	New NDA business model	-	-

Annexure A: Vision Mission and Values

Our Vision

A society free from poverty

Our Mission

Facilitate sustainable development by strengthening CSOs involved in poverty eradication

Our Goal

To contribute towards the eradication of poverty, inequality and unemployment by enabling CSO sector to carry out development programmes in poor communities

Our Values

- Integrity,
- Dignity,
- Empowerment,
- Accountability and Responsibility,
- Transparency,
- Excellence, and
- Partnering

Annexure B: Abbreviations -

Abbreviations -

CEO	-	Chief Executive Officer
CORE	-	Community Organisation for Race Equality
CSO	-	Civil Society Organisation
DSD	-	Department of Social Development
ECD	-	Early Childhood Development
ENE	-	Estimates of National Expenditure
GAAP	-	Generally Accepted Accounting Practice
ICT	-	Information Communication Technology
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
MoA	-	Memorandum of Agreement
MoU	-	Memorandum of Understanding
MTEF	-	Medium Term Expenditure Framework
NCOP	-	National Council of Provinces
NDA	-	National Development Agency
NGO	-	Non-governmental Organisation
NQF	-	National Qualifications Framework
PFMA	-	Public Finance Management Act
PMS	-	Performance Management System
PMU	-	Programmes Management Unit
SASSA	-	South African Social Security Agency
SLA	-	Service Level Agreement

Annexure A: Technical Key Performance Description and Reference Sheet

PROGRAMME 1: RESOURCE MOBILISATION FOR CSOS/ COOPERATIVES		Page No
1.1	Value of resources mobilised from alternative sources in cash and in kind for supporting CSOs and Cooperative programmes	24
1.2	Number of civil society organisations (CSOs) and Cooperatives funded through grants	28
1.3	Number of households supported through Mikondzo programme	32
1.4	Number of beneficiaries from CSOs and Cooperative which have received grant funding	35
PROGRAMME 2: CAPACITY BUILDING FOR CSOS / COOPERATIVES		
2.1	Number of civil society organisations (CSOs) trained, mentored and incubated	39
2.2	Number of CSOs capacitated in Mikondzo wards	43
2.3	Number of CSOs staff members trained, mentored and incubated	48
PROGRAMME 3: CIVIL SOCIETY MOBILISATION AND ADVOCACY		
3.1	Number of consultation with social partners on CSOs participation on national development programmes	52
3.2	Number of dialogues and information sharing with CSOs on promotion of NDP	56
PROGRAMME 4: RESEARCH AND KNOWLEDGE MANAGEMENT		
4.1	Number of action research conducted	60
4.2	Number of policy engagements with government and CSOs sector held	63
4.3	Number of publications on research and evaluation produced	67
PROGRAMME 5: GOVERNANCE AND ADMINISTRATION		
5.1	Percent (%) achievement of organisational targets as set in the 2015/16 Annual Performance Plan	70
5.2	Percent (%) of positive rating on NDA brand recognition achieved	74
5.3	An Unqualified audit opinion	78
5.4	NDA new business plan and model finalised	81

PROGRAMME 1: RESOURCE MOBILISATION FOR CIVIL SOCIETY ORGANISATIONS

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To mobilise resources R420m to enable CSOs to implement development programmes by 2017/18
Name of Intermediate Result :	To increase resources mobilized towards implementation of development programs by the civil society sector
Name of Indicator: 1.1	Value of resources mobilised from alternative sources in cash and in kind for supporting CSOs and Cooperative programmes
Type Indicator:	Output
Type of Data	Cumulative
Reporting Timelines:	Bi-annual
Portfolio of Evidence	Partnership agreements, cash or goods transfer notes or signed quantified notes of donations
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - Resource mobilized in cash or in cash equivalent from alternative sources towards supporting programmes and activities implemented by CSOs and Cooperatives with the aim of enabling them be productive and sustainable in their sectors of operation.</p> <p><u>Description:</u> - The resources mobilized from alternative sources can be in cash or cash-equivalent and are aimed at being utilized by CSO and Cooperatives in improving or enhancing their operations. The resources could be deployed directly in funding or supporting project activities, or capacity building interventions, or institutional strengthening.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • Resources could be either cash in nature or material support or skills donated stakeholders; • Cash equivalent can also include free technical support or FTE cost of human skills;
Unit of Measure:	Rand Value.
Numerator:	Rand Value of resources mobilized from alternative sources.
Denominator:	Rand Value of resources committed by alternative sources.

Performance Indicator Reference Sheet	
Method of calculation:	Aggregation of resources in Rand Value or equivalent transferred due to grant agreements signed between NDA and alternative sources/partners or Rand Value or equivalent transferred directly to CSOs and Cooperatives but facilitated by the NDA .
Disaggregated by:	Type of partners.
Justification & Management Utility:	The indicator was selected to measure the total funds or cash equivalent mobilized from alternative sources to support the CSOs and Cooperative sector organisations.
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Reviewing of grant agreements and funds transfer notification from partners from NDA and CSOs reports.
Data Source(s):	Grant/Partner agreements, transfer notes or quantified donations notes from NDA and CSOs
Method of Acquisition:	The PMU Manager reviews the signed Grant agreements with NDAs and submitted agreements from CSOs and Cooperatives.
Frequency & Timing of Data Acquisition:	Quarterly
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Development Managers, CSOs and Cooperative Managers
Individual Responsible for providing data to M&R Unit:	PMU Manager
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the PMU Manager on a Semi-annually;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations ✓ • Focus groups: <ul style="list-style-type: none"> ✓ Public sector ✓ Private sector ✓ International Agencies ✓ Individuals
Presentation of Data:	Data is to be presented to the DMD Executive on a bi-annual basis
Review of Data:	A review of funds received by the Finance unit as result of grant agreements signed

Performance Indicator Reference Sheet			
Reporting of Data:	The DMD Executive shall present the Directorate Performance Report at the QRM at the end of each quarter.		
OTHER NOTES			
Notes on Baselines/Targets:	R.100 Million		
Rational for Targets			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10			
2010/11	-		
2011/12	-		
2012/13	-		
2013/14	R.80 Million		
2014/15	R.100 Million		
2015/16	R.120 Million		
2016/17	R.140 Million		
2017/18	R.160Million		
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To mobilise resources R420m to enable CSOs to implement development programmes by 2017/18
Name of Intermediate Result :	To increase the number of civil society organisations (CSOs) and Cooperatives supported through grant funding from 150 in 2015/16 to 210 by 2017/18
Name of Indicator: 1.2	Number of civil society organisations (CSOs) and Cooperatives funded through grants
Type Indicator:	Output
Type of DATA	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Project approval minutes with list of approved project grants, project disbursement note; Reports from Cooperatives on grants programmes
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> -</p> <ul style="list-style-type: none"> Number of civil society organisations grant funding applications that have been approved to receive funding support from NDA or any CSOs or Cooperative intermediary appointed by the NDA to issue grants; <p><u>Description:</u> -</p> <p>The Total Number of civil society organisations (CSOs) and Cooperatives which have received grant funding support from NDA directly or through dully appointed intermediary in line with a signed grant agreement within the period under review. The Project needs to have received financial transfer, goods, services to the project from NDA or intermediary within the period under review.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> The grant has been approved and disbursed or/and the goods or services have been delivered to support the implementation of the agreed activities of the interventions;
Unit of Measure:	Number
Numerator:	None
Denominator:	None
Method of calculation:	Simple counts
Disaggregated by:	Provincially;

Performance Indicator Reference Sheet	
Justification & Management Utility:	The indicator was selected to measure the total number of civil society organisations (CSOs) and Cooperatives whose projects have received grant funding support from NDA or intermediary within the priority areas;
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Data is collated from project documents submitted by the Development Management Division to the NDA Project Approval Committee (PAC) and minutes of the Committee meeting with a list of approved projects; List of CSOs funded by intermediaries and minutes of approvals of the funding by CSOs intermediary
Data Source(s):	List of submitted projects to NDA PAC and minutes of the NDA PAC, list of funded projects and minutes of approval by the Board of CSOs intermediary
Method of Acquisition:	The NDA Grants Manager collate the names and amounts of all projects approved by the NDA PAC and CSOs Intermediary Board after submission of project funding proposals from the civil society organisations (CSOs) and compile a list of all approved projects in the year under review
Frequency & Timing of Data Acquisition:	Quarterly
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Development Managers
Individual Responsible for providing data to M&R Unit:	NDA Grants Manager
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	NONE
Known Data Limitations and Significance (if any):	Delays in processing the two sets of documents concurrently; This delays the process of reconciling the number of projects receiving funding at a given moment
Actions Taken or Planned to Address Data Limitations:	The NDA Grant Manager is accountable in ensuring that the data set is captured and maintained in the centralized system (i.e. Grants Management System) on time and regularly;
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms:</u> -</p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality:</u> -</p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the Grant Manager on a Quarterly basis;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Provincial spread • Number of FS&N projects whose grant application were approved
Presentation of Data:	Data is to be presented to the DMD Executive on a quarterly basis
Review of Data:	The consolidate Number of FS&N projects supported shall be reviewed and signed off by the DMD Executive on a Quarterly basis before the final figures are presented in the Program Performance Report.
Reporting of Data:	The DMD Executive shall present the Directorate Performance Report at the QRC at the end of each quarter.
OTHER NOTES	
Targets:	150
Notes on Baselines/Targets:	

Performance Indicator Reference Sheet

Rational for Targets			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2011/12	83		
2012/13	65		
2013/14	75		
2014/15	-		
2015/16	150		
2016/17	190		
2017/18	210		
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To mobilise resources R420m to enable CSOs to implement development programmes by 2017/18
Name of Intermediate Result :	To increase the number of households supported by NDA funded civil society organisations (CSOs) in establishing households food gardens in Mikondzo districts
Name of Indicator: 1.3	Number of households supported through Mikondzo programme
Type Indicator:	Output
Type of Data	Non-Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Beneficiary Register
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> -</p> <ul style="list-style-type: none"> Total Number of households supported by NDA funded CSOs to establish food gardens in their households in districts identified as Mikondzo within the period under review; <p><u>Description:</u> -</p> <p>This is the Total Number of households in a mikondzo district supported by a CSOs funded by the NDA to assist households to establish a food garden in the household for purposes of food and nutrition security.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> The grant is awarded to finance program activities as set-out in the implementation approved project plan of each grant agreement;
Unit of Measure:	Number
Numerator:	None
Denominator:	None
Method of calculation:	Simple Count
Disaggregated by:	Female, Male, Disability, Province;
Justification & Management Utility:	The indicator was selected to measure the total number of households that have benefited through the NDA funded intervention;
PLAN FOR DATA ACQUISITION	

Performance Indicator Reference Sheet	
Data Collection Method:	Data is collected on a monthly basis and consolidate quarterly from all funded projects on households food and nutrition programme of the NDA operated in Mikondzo districts;
Data Source(s):	Households registers and project reports submitted by the NDA funded CSOs to implement the project
Method of Acquisition:	The NDA Development Manager (DM) receives quarterly report supported by the copies of households Register as portfolio of evidence on a quarterly basis. The DM then counts and verifies the households information and then consolidates the information in to the quarterly program performance report and submits to the Provincial Manager (PM) who in turn compiles the provincial report and the submits to the Grants Manager at NDA head office;
Frequency & Timing of Data Acquisition:	<ul style="list-style-type: none"> Quarterly;
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	DMs, PMs
Individual Responsible for providing data to M&R Unit:	NDA Grants Manager
Location of data storage:	Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	NONE
Known Data Limitations and Significance (if any):	NONE
Actions Taken or Planned to Address Data Limitations:	NONE
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the Grant Manager on a Quarterly basis;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Provincial spread • Number of projects/programs whose grant application were approved • Disaggregate data according to: <ul style="list-style-type: none"> ✓ Gender ✓ Disability ✓ Age
Presentation of Data:	Data is to be presented to the DMD Executive on a quarterly basis
Review of Data:	The consolidate data on households supported with food gardens from food and security interventions shall be reviewed and signed off by the DMD Executive on a Quarterly basis before the final figures are presented in the Program Performance Report.
Reporting of Data:	The DMD Executive shall present the Directorate Performance Report at the QRC at the end of each quarter.

Performance Indicator Reference Sheet			
OTHER NOTES			
Targets:	1800		
Notes on Baselines/Targets:			
Rational for Targets			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10			
2010/11			
2011/12			
2012/13			
2013/14			
2014/15			
2015/16	1050		
2016/17	2000		
2017/18	2500		
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To mobilise resources R420m to enable CSOs to implement development programmes by 2017/18
Name of Intermediate Result :	To increase the number of civil society organisations (CSOs) supported through grant funding from 150 in 2015/16 to 210 by 2017/18
Name of Indicator: 1.4	Number of beneficiaries from CSOs and Cooperatives which have received grant funding
Type Indicator:	Output
Type of Data	Non-Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Beneficiary Register
DESCRIPTION	

Performance Indicator Reference Sheet

Precise Definition(s):	<p><u>Definitions:</u> -</p> <ul style="list-style-type: none"> Total Number of beneficiaries from all NDA funded and CSOs intermediaries funded projects within the period under review; <p><u>Description:</u> - This is the Total Number of beneficiaries benefiting from all NDA funded and CSOs intermediaries projects and there is evidence to show that the projects/organisations has actual received full or part of the financial grant within the period under review as per the grant agreement.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> The grant is awarded to finance program activities as set-out in the implementation plans of each grant agreement;
Unit of Measure:	Number
Numerator:	None
Denominator:	None
Method of calculation:	Simple Count
Disaggregated by:	Female, Male, Disability, Province;
Justification & Management Utility:	The indicator was selected to measure the total number of people that have benefited through the NDA funded intervention;
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Data is collected on a monthly basis and consolidate quarterly from all funded projects on individuals who had generated some economic advantage from the project funded within the period under review;
Data Source(s):	Beneficiary Register at the program/project sites
Method of Acquisition:	The NDA Development Manager (DM) receives quarterly report supported by the copies of Beneficiary Register as portfolio of evidence on a quarterly basis. The DM then counts and verifies the beneficiary information and then consolidates the information in to the quarterly program performance report and submits to the Provincial Manager (PM) who in turn compiles the provincial report and the submits to the Grants Manager at NDA head office;
Frequency & Timing of Data Acquisition:	<ul style="list-style-type: none"> Quarterly;

Performance Indicator Reference Sheet	
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	DMs, PMs
Individual Responsible for providing data to M&R Unit:	NDA Grants Manager
Location of data storage:	Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	NONE
Known Data Limitations and Significance (if any):	NONE
Actions Taken or Planned to Address Data Limitations:	NONE
Date of Future Data Quality Assessments:	
Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	

Performance Indicator Reference Sheet

Data Analysis:	Data will be processed and analyzed by the Grant Manager on a Quarterly basis; The analysis will consider the following elements: <ul style="list-style-type: none"> • Provincial spread • Number of projects/programs whose grant application were approved • Disaggregate data according to: <ul style="list-style-type: none"> ✓ Gender ✓ Disability ✓ Age
Presentation of Data:	Data is to be presented to the DMD Executive on a quarterly basis
Review of Data:	The consolidate data on Number of Children enrolled and receiving support from ECD interventions shall be reviewed and signed off by the DMD Executive on a Quarterly basis before the final figures are presented in the Program Performance Report.
Reporting of Data:	The DMD Executive shall present the Directorate Performance Report at the QRC at the end of each quarter.

OTHER NOTES

Targets:	1800
Notes on Baselines/Targets:	
Rational for Targets	
Changes to Indicator:	None
Other Notes:	None

PERFORMANCE INDICATOR VALUES

Year	Target	Actual	Notes
2009/10			
2010/11			
2011/12		15555	
2012/13		7602	
2013/14		6039	
2014/15	4192		
2015/16	1800		
2016/17	1350		
2017/18	900		
2018/19			

THIS SHEET LAST UPDATED ON: 15/01/2015

PROGRAMME 2: CAPACITY BUILDING FOR CIVIL SOCIETY ORGANISATIONS

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To build the capacity of CSOs and CSOs structures through training, mentorship and incubation from 690 to 13000 by 2017/18
Name of Intermediate Result :	To increase the number of CSOs capacitated in institutional strengthening and technical skills from 2000 in 2014/15 to 2980 by 2015/16
Name of Indicator: 2.1	Number of civil society organisations (CSOs) trained, mentored and incubated
Type Indicator:	Output
Type of Data	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Capacity building programs (training participants register, mentoring participants lists, incubation participants lists) with names of organizations they are working for;
DESCRIPTION	

Performance Indicator Reference Sheet

Precise Definition(s):	<p><u>Definitions:</u> - The total number of CSO provided with capacity building support (training, mentoring, incubation) with the aim of strengthen institutional management competencies and technical skills in order to be effective in managing the CSOs and improve skills of CSOs staff;</p> <p><u>Description:</u> - CSOs are provided with capacity building support funded by NDA in order to be effective in managing poverty eradication projects; the capacity building support is aimed at institutional strengthening by trainings staff members in management as well as technical skills. Additional support provided is through mentorship and incubation programs.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • CSOs are provided with capacity building support in the area of institutional management as well as technical skills requirement; • CSOs may need also mentoring support and incubation to improve their abilities and skills. • Any CSO that receives capacity building support from NDA are all considered in the reported figures;
Unit of Measure:	Number
Numerator:	None
Denominator:	None
Method of calculation:	Single counts;
Disaggregated by:	Province;
Justification & Management Utility:	The indicator was selected to measure the extend of contribution towards closing the skills gap within the CSO institutions that need institutional capacity support from the Department of Social Development;
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Data is collected regularly by the NDA capacity building staff together with contracted Service Providers during training, mentoring and incubation sessions. The capacity building facilitator maintains training attendance register as well as the portfolio of evidence for each trainee; The data is then presented in a quarterly report that is submitted to the capacity building unit at the NDA;

Performance Indicator Reference Sheet

Data Source(s):	Training registers for organisational strengthening training sessions, technical skills training programmes, ECD practitioner's training, mentorship sessions participants registers and incubation sessions participants registers
Method of Acquisition:	The NDA Capacity Building Officer receives monthly report supported by copies of enrolment register as well as individual daily attendance register. They in turn prepare a consolidated quarterly report upon verification of the PoE provided. The CB Officers then consolidates the information in to their individual portfolio quarterly program performance report and submits to the also to the Manager Capacity Building and Provincial Manager
Frequency & Timing of Data Acquisition:	Quarterly;
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Capacity Building Manager
Individual Responsible for providing data to M&R Unit:	Capacity Building Manager
Location of data storage:	Head Office and copies at Provincial office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	Accuracy in aggregation and double counting
Actions Taken or Planned to Address Data Limitations:	Developed standardized data capture tool that eliminates double counting and have analytics for producing aggregated reports;
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	Data will be processed and analyzed by the Capacity Building Manager on a Quarterly basis; The analysis will consider the following elements: <ul style="list-style-type: none"> • Provincial spread
Presentation of Data:	Data is to be presented to the Research & Development Executive on a quarterly basis
Review of Data:	The consolidate report of CSOs which have received Capacity building support and supporting PoE from the Service Providers shall be reviewed and signed off by the Capacity Building Manager on a Quarterly basis before the final figures are presented in the Program Performance Report.
Reporting of Data:	The Research & Development Executive shall present the Directorate Performance Report at the quarterly review meeting (QRM) at the end of each quarter.
OTHER NOTES	
Targets:	2980
Notes on Baselines/Targets:	
Rational for Targets	

Performance Indicator Reference Sheet			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10	-		
2010/11	24		
2011/12	199		
2012/13	223		
2013/14	239		
2014/15	2000		
2015/16	2980		
2016/17	3100		
2017/18	3750		
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To build the capacity of CSOs and CSOs structures through training, mentorship and incubation from 690 to 13000 by 2017/18
Name of Intermediate Result :	To increase the number of CSOs capacitated in institutional strengthening and technical skills in Mikondzo districts
Name of Indicator: 2.2	Number of CSOs capacitated in Mikondzo wards
Type Indicator:	Output
Type of Data	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Capacity building programs (training participants register, mentoring participants lists, incubation participants lists) with names of organizations they are working for;
DESCRIPTION	

Performance Indicator Reference Sheet

Precise Definition(s):	<p><u>Definitions:</u> - The total number of CSO provided with capacity building support (training, mentoring, incubation) with the aim of strengthen institutional management competencies and technical skills in Mikondzo districts in order to be effective in managing the CSOs and improve skills of CSOs staff;</p> <p><u>Description:</u> - CSOs are provided with capacity building support funded by NDA in order to be effective in managing poverty eradication projects; the capacity building support is aimed at institutional strengthening by trainings staff members in management as well as technical skills. Additional support provided is through mentorship and incubation programs.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • CSOs are provided with capacity building support in the area of institutional management as well as technical skills requirement; • CSOs may need also mentoring support and incubation to improve their abilities and skills. • Any CSO that receives capacity building support from NDA are all considered in the reported figures;
Unit of Measure:	Number
Numerator:	None
Denominator:	None
Method of calculation:	Single counts;
Disaggregated by:	Province;
Justification & Management Utility:	The indicator was selected to measure the extend of contribution towards closing the skills gap within the CSO institutions that need institutional capacity support in Mikondzo districts;
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Data is collected regularly by the NDA capacity building staff together with contracted Service Providers during training, mentoring and incubation sessions. The capacity building facilitator maintains training attendance register as well as the portfolio of evidence for each trainee; The data is then presented in a quarterly report that is submitted to the capacity building unit at the NDA;

Performance Indicator Reference Sheet

Data Source(s):	Training registers for organisational strengthening training sessions, technical skills training programmes, ECD practitioner's training, mentorship sessions participants registers and incubation sessions participants registers
Method of Acquisition:	The NDA Capacity Building Officer receives monthly report supported by copies of enrolment register as well as individual daily attendance register. They in turn prepare a consolidated quarterly report upon verification of the PoE provided. The CB Officers then consolidates the information in to their individual portfolio quarterly program performance report and submits to the also to the Manager Capacity Building and Provincial Manager
Frequency & Timing of Data Acquisition:	Quarterly;
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Capacity Building Manager
Individual Responsible for providing data to M&R Unit:	Capacity Building Manager
Location of data storage:	Head Office and copies at Provincial office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	Accuracy in aggregation and double counting
Actions Taken or Planned to Address Data Limitations:	Developed standardized data capture tool that eliminates double counting and have analytics for producing aggregated reports;
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	Data will be processed and analyzed by the Capacity Building Manager on a Quarterly basis; The analysis will consider the following elements: <ul style="list-style-type: none"> • Provincial spread
Presentation of Data:	Data is to be presented to the Research & Development Executive on a quarterly basis
Review of Data:	The consolidate report of CSOs which have received Capacity building support and supporting PoE from the Service Providers shall be reviewed and signed off by the Capacity Building Manager on a Quarterly basis before the final figures are presented in the Program Performance Report.
Reporting of Data:	The Research & Development Executive shall present the Directorate Performance Report at the quarterly review meeting (QRM) at the end of each quarter.
OTHER NOTES	
Targets:	2980
Notes on Baselines/Targets:	
Rational for Targets	

Performance Indicator Reference Sheet

Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10	-		
2010/11			
2011/12			
2012/13			
2013/14			
2014/15			
2015/16	600		
2016/17	800		
2017/18	1200		
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To build the capacity of CSOs and CSOs structures through training, mentorship and incubation to 13000 CSOs by 2017/18
Name of Intermediate Result :	To provide capacity building interventions to 5480 CSOs staff members by the end of 2015/16
Name of Indicator: 2.3	Number of CSOs staff members trained, mentored and incubated
Type Indicator:	Output
Type of DATA	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Capacity building programs (training participants register, mentoring participants lists, incubation participants lists) with names & contact details of participants attended the capacity building programme interventions
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - The total number of CSO staff provided with capacity building support (training, mentoring, incubation) with the aim of strengthen staff management competencies and technical skills in order to be effective in managing the CSOs and improve skills</p> <p><u>Description:</u> - CSOs staff are provided with capacity building support funded by NDA in order to be effective in managing poverty eradication projects; the capacity building support is aimed at institutional strengthening by trainings staff members in management as well as technical skills. Additional support provided is through mentorship and incubation programs.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • Is that for organisational strengthening, each CSOs will send two members of staff for all the training interventions • For mentorship - the mentorship is conducted on site - that is - at the organisation premises and all relevant staff members are mentored by the mentor • For technical training and ECD practitioner, only one staff member from each CSO is funded to attend the skills development or technical training;
Unit of Measure:	Number

Performance Indicator Reference Sheet	
Numerator:	None
Denominator:	None
Method of calculation:	Single counts
Disaggregated by:	Female, Male, Disability, Province;
Justification & Management Utility:	The indicator was selected to measure the extend of contribution towards closing the skills gap within the CSO institutions that need institutional support from Department of Social Development;
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Data is collected regularly by the NDA capacity building staff together with contracted Service Providers during training, mentoring and incubation sessions. The capacity building facilitator maintains training attendance register as well as the portfolio of evidence for each trainee; The data is then presented in a quarterly report that is submitted to the capacity building unit at the NDA;
Data Source(s):	Training registers for organisational strengthening training sessions, technical skills training programmes, ECD practitioner's training, mentorship sessions participants registers and incubation sessions participants registers
Method of Acquisition:	The NDA Capacity Building Officer receives monthly report supported by copies of enrolment register as well as individual daily attendance register. They in turn prepare a consolidated quarterly report upon verification of the PoE provided. The CB Officers then consolidates the information in to their individual portfolio quarterly program performance report and submits to the also to the Manager Capacity Building and Provincial Manager
Frequency & Timing of Data Acquisition:	Quarterly;
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Capacity Building Manager
Individual Responsible for providing data to M&R Unit:	Capacity Building Manager
Location of data storage:	Head Office and copies at Provincial office
DATA QUALITY ISSUES	

Performance Indicator Reference Sheet	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	Accuracy in aggregation and double counting
Actions Taken or Planned to Address Data Limitations:	Developed standardized data capture tool that eliminates double counting and have analytics for producing aggregated reports;
Date of Future Data Quality Assessments:	
Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the Grant Manager on a Quarterly basis;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Provincial spread • Disaggregate data according to: <ul style="list-style-type: none"> ✓ Gender ✓ Disability ✓ Age

Performance Indicator Reference Sheet			
Presentation of Data:	Data is to be presented to the Research & Development Executive on a quarterly basis		
Review of Data:	The consolidate report of CSOs which have received Capacity building support and supporting PoE from the Service Providers shall be reviewed and signed off by the Capacity Building Manager on a Quarterly basis before the final figures are presented in the Program Performance Report.		
Reporting of Data:	The Research & Development Executive shall present the Directorate Performance Report at the quarterly review meeting (QRM) at the end of each quarter.		
OTHER NOTES			
Targets:	5480		
Notes on Baselines/Targets:			
Rational for Targets			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10	-		
2010/11	5147		
2011/12	400		
2012/13	2520		
2013/14	1775		
2014/15	6000		
2015/16	5480		
2016/17	5600		
2017/18	6750		
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

PROGRAMME 3: CIVIL SOCIETY MOBILISATION AND ADVOCACY

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To promote active citizenry through consultation, dialogues and sharing of development experience between CSO's and relevant organs of state in all 52 district municipalities by 2017/18
Name of Intermediate Result :	To engage in a consultative process with public, private and international organisations on the role of CSOs in the South African development agenda
Name of Indicator: 3.1	Number of consultation with social partners on CSOs participation on national development programmes
Type Indicator:	Output
Type of Data	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Consultative reports with social partners
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - The number of engagement with NDA social partners to solicit support in cash or in kind to support the NDA programmes.</p> <p><u>Description:</u> - NDA engages various stakeholders with the aim of developing partnerships which will generate funding in the form of cash or cash equivalent to be used in developing capacities of CSI and household in disadvantaged communities..</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> Resources mobilized could be in the form of either cash or cash equivalent; The resources to be considered under the indicator has to be resources from alternative sources other than regular allocations from the Department of Social Development (DSD); Resources could directly be transferred to the project, in this case the project will acknowledge receipt of the resource transfer and communicate the same to NDA in order to make an entry against the partnership agreement;
Unit of Measure:	Number.
Numerator:	Number of engagements held by the NDA and social partners.
Denominator:	N/A

Performance Indicator Reference Sheet	
Method of calculation:	Simple counts of reports produced and submitted to the NDA on engagements with social partners agreements.
Disaggregated by:	Type of social partners.
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of the level of engagement between social partners, CSOs and NDA on development issues affecting the CSOs sector
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Stakeholder manager reviews of partnership agreements.
Data Source(s):	Minutes of meetings, reports of discussions and agreements, signed agreements
Method of Acquisition:	The Stakeholder Manager produces reports on engagements held with supporting documents
Frequency & Timing of Data Acquisition:	Quarterly
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Stakeholder Manager
Individual Responsible for providing data to M&R Unit:	Stakeholder Manager
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms:</u> -</p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality:</u> -</p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the PMU Manager on a Semi-annually;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations
Presentation of Data:	Data is to be presented to the CEO on a quarterly basis
Review of Data:	A review of reports and supporting documents by the CEO Office Manager
Reporting of Data:	The CEO Office Manager shall present the Directorate Performance Report at the QRM at the end of each quarter.
OTHER NOTES	
Notes on Baselines/Targets:	9
Rational for Targets	

Performance Indicator Reference Sheet			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2011/12			
2012/13	-		
2013/14	-		
2014/15	-		
2015/16	9		
2016/17	12		
2017/18	15		
2017/18			
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To promote active citizenry through consultation, dialogues and sharing of development experience between CSO's and relevant organs of state in all 52 district municipalities by 2017/18
Name of Intermediate Result :	To create platforms for dialogues and information sharing events between the CSOs sector and state organs
Name of Indicator: 3.2	Number of dialogues and information sharing with CSOs on promotion of NDP
Type Indicator:	Output
Type of Data	Non Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Dialogues reports, presentations to social partners, resolutions taken, programme of action agreed upon.
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions: -</u> The number of dialogues and information sessions between public institutions and CSOs facilitated by the NDA on specific areas of the NDP.</p> <p><u>Description: -</u> NDA creates platforms for engages various stakeholders with the aim of developing common understanding on how the CSOs sector can play an active role in promoting the NDP at all levels of the state.</p> <p><u>Assumption: -</u></p> <ul style="list-style-type: none"> • NDA facilitates creation of engagement platforms at all levels of the state • CSOs and government institutions are willing to participate in the process
Unit of Measure:	Number.
Numerator:	Number of engagements held by social partners facilitated by the NDA.
Denominator:	N/A
Method of calculation:	Simple counts of reports produced and submitted to the NDA on engagements with social partners.
Disaggregated by:	Type of partners.
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of the level and ability of the NDA to create platforms for social partners to engage on supporting the NDP

Performance Indicator Reference Sheet	
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Stakeholder manager write reports, resolutions, agreements and programme plans agreed between social partners
Data Source(s):	Minutes of meetings, programme plans, reports of discussions and presentations
Method of Acquisition:	The Stakeholder Manager produces reports on engagements held with supporting documents
Frequency & Timing of Data Acquisition:	Quarterly
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Stakeholder Manager
Individual Responsible for providing data to M&R Unit:	Stakeholder Manager
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms:</u> -</p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality:</u> -</p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the PMU Manager on a Semi-annually;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations
Presentation of Data:	Data is to be presented to the CEO on a quarterly basis
Review of Data:	A review of reports and supporting documents by the CEO Office Manager
Reporting of Data:	The CEO Office Manager shall present the Directorate Performance Report at the QRM at the end of each quarter.
OTHER NOTES	
Notes on Baselines/Targets:	10
Rational for Targets	

Performance Indicator Reference Sheet			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2011/12			
2012/13	-		
2013/14	-		
2014/15	-		
2015/16	10		
2016/17	20		
2017/18	20		
2017/18			
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

PROGRAMME 4: RESEARCH AND KNOWLEDGE MANAGEMENT

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To undertake 10 action research and policy publications that informs policy development and good practice between 2015/16 and 2017/18
Name of Intermediate Result :	To conduct 4 action research that informs National policy debates and dialogues, and best practice on development issues by the end of 2015/16.
Name of Indicator: 4.1	Number of action research conducted
Type Indicator:	Output - quantitative
Type of Data	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Copies of research reports
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - The NDA will partner with research institutions (Universities and state funded research entities) to conduct action or experimental research that informs policy development and best practice.</p> <p><u>Description:</u> - The Total Number of research reports completed and submitted to the Research Unit as final reports. The final report must be signed off by the relevant officials in the Research Unit.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • The report have adhered to the TORs or study protocol developed by the Research Unit in collaboration with research partner institution and the report has a date (Month and Year) which it was produced. The Month in which the report was produced will determine the quarter which the output is reported.
Unit of Measure:	Number (each report is counted as one)
Numerator:	None
Denominator:	None
Method of calculation:	Counting
Disaggregated by:	None

Performance Indicator Reference Sheet	
Justification & Management Utility:	The measure provides information on the research conducted by the NDA as means of contributing to the body of knowledge on development issues in the country.
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Data is collected on monthly basis as the reports are completed and approved by the Research Unit
Data Source(s):	Reports submitted by Researchers who have conducted the research
Method of Acquisition:	Submitted reports after researchers have conducted the research
Frequency & Timing of Data Acquisition:	Progress reports on research on monthly basis and consolidated into a quarterly report
Estimated Cost of Data Acquisition:	None
Individual Responsible:	Research Unit Staff and research partner insitutions
Individual Responsible for providing data to M&R Unit:	Senior Manager Research
Location of data storage:	NDA Common Drive (G Drive)
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	Submission of Draft reports
Known Data Limitations and Significance (if any):	Report not meeting set standards in the TORs for the research project
Actions Taken or Planned to Address Data Limitations:	Returned to Researchers with comments of missing information for corrections
Date of Future Data Quality Assessments:	Final submission of report
Procedures for Future Data Quality Assessments:	None
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	Data analyzed by the Senior Research Manager on monthly basis for monthly collation
Presentation of Data:	Data is presented to Research and Evaluation Division for quarterly progress reports
Review of Data:	Data is reviewed quarterly through the NDA verification process

Performance Indicator Reference Sheet			
Reporting of Data:	Data is reported on annual basis to the Quarterly review Meeting of the NDA by the Research and Evaluation Executive for approval		
OTHER NOTES			
Notes on Baselines/Targets:	2		
Rational for Targets	None		
Changes to Indicator:	None		
Other Notes:			
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2011/12			
2012/13			
2013/14			
2014/15			
2015/16	2		
2016/17	2		
2017/18	2		
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To undertake 10 action research and policy publications that informs policy development and good practice by 2017/18
Name of Intermediate Result :	To facilitate 2 policy engagements between the CSOs sector and the public sector by the end of 2015/16
Name of Indicator: 4.2	Number of policy engagements with government and CSOs sector held
Type Indicator:	Output
Type of Data	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Engagement reports with social partners
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - The number of policy engagements facilitated by the NDA between policy makers and the representatives of the CSOs sector to discuss research outputs that can influence policy and the role of the CSOs sector in influencing policy development</p> <p><u>Description:</u> - Research outputs will be used to facilitated engagements between policy makers and the CSOs sector, with expected outcomes that both sectors will agree on the role to be played by the CSOs sector in implementation of the policy.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • The outcome of the engagements will form inputs in policy development or review • Both sectors will agree on the roles they will play in the implementation of the policy
Unit of Measure:	Number.
Numerator:	Number of engagements held between the policy makers and CSOs sector.
Denominator:	N/A
Method of calculation:	Simple counts of reports produced and submitted to the NDA on policy engagements.
Disaggregated by:	N/A
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of the level of the use of research findings in influencing policy
PLAN FOR DATA ACQUISITION	

Performance Indicator Reference Sheet	
Data Collection Method:	Attendance registers
Data Source(s):	Engagements reports, policy resolutions, programme of action
Method of Acquisition:	Research Unit collates the information and write a report on the discussions or proceedings
Frequency & Timing of Data Acquisition:	Quarterly
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Research Manager
Individual Responsible for providing data to M&R Unit:	Research Manager
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms:</u> -</p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality:</u> -</p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the PMU Manager on a Semi-annually;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations
Presentation of Data:	Data is to be presented to the CEO on a quarterly basis
Review of Data:	A review of reports and supporting documents by the CEO Office Manager
Reporting of Data:	The CEO Office Manager shall present the Directorate Performance Report at the QRM at the end of each quarter.
OTHER NOTES	
Notes on Baselines/Targets:	3
Rational for Targets	

Performance Indicator Reference Sheet

Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2011/12			
2012/13	-		
2013/14	-		
2014/15	-		
2015/16	3		
2016/17	3		
2017/18	3		
2017/18			
2018/19			
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To undertake 16 action research and policy publications that informs policy development and good practice by 2017/18
Name of Intermediate Result :	To produce 19 publications on best practice and standards of effective practice from research and evaluations conducted
Name of Indicator: 4.3	Number of publications on research and evaluation produced
Type Indicator:	Output - quantitative
Type of Data	Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Copies of final publications
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - Total Number of publications produced from research and evaluations conducted.</p> <p><u>Description:</u> - The Total Number of publications completed and submitted to the Research and Development Directorate as final reports.</p>
Unit of Measure:	Number
Numerator:	None
Denominator:	None
Method of calculation:	Counting
Disaggregated by:	None
Justification & Management Utility:	The measure provides information on specific development discourse as means of contributing to the body of knowledge on development issues in the country.
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Progress reports on the publication are submitted on monthly basis as the publication is being written by authors
Data Source(s):	Drafts of publications and final copy of the publications
Method of Acquisition:	Submitted drafts submitted to the R&D Division as part of staff monthly reports
Frequency & Timing of Data Acquisition:	Monthly
Estimated Cost of Data Acquisition:	None

Performance Indicator Reference Sheet			
Individual Responsible:	Research Unit Staff and Knowledge Management Unit staff		
Individual Responsible for providing data to M&R Unit:	Senior Manager Research and Knowledge Manager		
Location of data storage:	NDA Common Drive (G Drive)		
DATA QUALITY ISSUES			
Date of Initial Data Quality Assessment:	Submission of Draft reports		
Known Data Limitations and Significance (if any):	Report not meeting set standards in the TORs for policy brief or paper		
Actions Taken or Planned to Address Data Limitations:	Returned to Author with comments of missing information for corrections		
Date of Future Data Quality Assessments:	Final submission of paper or brief		
Procedures for Future Data Quality Assessments:	None		
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING			
Data Analysis:	Data analyzed by the Senior Research Manager and Knowledge Manager on monthly basis for monthly collation		
Presentation of Data:	Data is presented to Research and Evaluation Executive for quarterly progress reports		
Review of Data:	Data is reviewed quarterly through the NDA verification process		
Reporting of Data:	Data is reported on annual basis to the Quarterly review Meeting of the NDA by the Research and Evaluation Executive for approval		
OTHER NOTES			
Notes on Baselines/Targets:	19		
Rational for Targets	None		
Changes to Indicator:	None		
Other Notes:			
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2011/12			
2012/13			
2013/14			

Performance Indicator Reference Sheet

2014/15			
2015/16	19		
2016/17	24		
2017/18	30		
THIS SHEET LAST UPDATED ON: 15/01/2015			

PROGRAMME 5: GOVERNANCE AND ADMINISTRATION

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To develop and implement systems and processes to improve efficiency and effectiveness of the organization.
Name of Intermediate Result :	Maintain sound governance and administration that promotes performance, employee development and growth, efficient financial management and enhanced brand recognition from 71% to 90% by 2019.
Name of Indicator: 5.1	Percent (%) achievement of organisational targets as set in the 2015/16 Annual Performance Plan
Type Indicator:	Output
Type of Data	Non-Cumulative
Reporting Timelines:	Quarterly
Portfolio of Evidence	Signed off Quarterly Performance Report
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - The overall percentage level of performance in all KPIs as set-out in the Annual Performance Plan (APP) for the year.</p> <p><u>Description:</u> - Each KPI is verified to determine whether it was achieved for the period under review. An aggregation of the KPIs that attained the set targets is computed against the total KPIs in the APP to determine the % organizational achievement.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • KPIs are set and associated targets set in the APP; • Actual results are reported periodically for each of the KPI; • The reported results are verified independently by the M&E unit and report provide of the validity of the reported results;
Unit of Measure:	Percentage.
Numerator:	Number of KPIs achieving set target.
Denominator:	Total Number of KPIs in the approved 2015/16 APP

Performance Indicator Reference Sheet	
Method of calculation:	<p>$KPIs_0$ = Total Number of KPIs as captured in the APP $KPIs_1$ = Number of KPIs achieving set target.</p> <p>{Percent (%) = ($KPIs_1 / KPIs_0$) X 100%}</p>
Disaggregated by:	Organizational, Directorate, Business Unit
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of the percentage level of performance for the organizational KPIs.
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Business units report against their unit related KPIs and this results are consolidated in a Directorate Performance Quarterly Report which is submitted to the CEOs office.
Data Source(s):	Directorate Performance Quarterly Report
Method of Acquisition:	Senior Manager CEOs office receives Performance Quarterly Report from each Directorate together with the relevant Portfolio of Evidence (PoE); the PoE is verified to determine the accuracy of results by the M&E Unit before the final results are tabled for approval.
Frequency & Timing of Data Acquisition:	Quarterly
Estimated Cost of Data Acquisition:	Man Hour from staff
Individual Responsible:	Senior Manager CEOs office
Individual Responsible for providing data to M&R Unit:	Senior Manager CEOs office
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms:</u> -</p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality:</u> -</p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the PMU Manager on a Semi-annually;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations
Presentation of Data:	Data is to be presented to the QRC on a quarterly basis
Review of Data:	M&E unit reviews the data and Internal Audit authenticates the results on a quarterly basis
Reporting of Data:	Results are reported to the Exco on a quarterly basis
OTHER NOTES	
Notes on Baselines/Targets:	80%
Rational for Targets	
Changes to Indicator:	None

Performance Indicator Reference Sheet**Other Notes:** None**PERFORMANCE INDICATOR VALUES**

Year	Target	Actual	Notes
2009/10			
2010/11	-		
2011/12	-		
2012/13	-		
2013/14	80%		
2014/15	80%		
2015/16	80%		
2016/17	85%		
2017/18	85%		
2018/19			

THIS SHEET LAST UPDATED ON: 15/01/2015

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To develop and implement systems and processes to improve efficiency and effectiveness of the organization.
Name of Intermediate Result :	Maintain sound governance and administration that promotes performance, employee development and growth, efficient financial management and enhanced brand recognition from 71% to 90% by 2019.
Name of Indicator: 5.2	Percent (%) of positive rating achieved on NDA brand recognition
Type Indicator:	Output
Type of Data	Non-Cumulative
Reporting Timelines:	Annually
Portfolio of Evidence	Brand Recognition Survey Report
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - The percentage recognition of NDA brand in the communities that are supported through NDA funded programs.</p> <p><u>Description:</u> - The KPI aims at assessing the level at which the brand NDA is at in the communities that have projects that have been funded by NDA.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • The community has at least an NDA funded program; • NDA office or Advisory Center has been established in the region/community; • There has been media events being held in the community or region;
Unit of Measure:	Percentage.
Numerator:	Interviewees indicating knowledge of NDA or its activities
Denominator:	Sample size of respondents.
Method of calculation:	<p>S_0 = Sample size of respondents S_1 = Interviewees indicating knowledge of NDA or its activities.</p> <p>{Percent (%) = (S₁ / S₀) X 100%}</p>
Disaggregated by:	National, Province
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of the NDA brand recognition in the communities.

Performance Indicator Reference Sheet	
PLAN FOR DATA ACQUISITION	
Data Collection Method:	A brand recognition survey is carried out within the selected regions; a sample population is determined and a survey tool is applied to collect relevant data to the study.
Data Source(s):	Sample population of interviewees
Method of Acquisition:	Service Provider conducts a survey study
Frequency & Timing of Data Acquisition:	Annually
Estimated Cost of Data Acquisition:	
Individual Responsible:	Marketing and Communication Executive
Individual Responsible for providing data to M&R Unit:	Marketing and Communication Executive
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	

Performance Indicator Reference Sheet

Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms:</u> -</p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality:</u> -</p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	
Data Analysis:	<p>Data will be processed and analyzed by the PMU Manager on a Semi-annually;</p> <p>The analysis will consider the following elements:</p> <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations
Presentation of Data:	Data is to be presented to the QRC on a quarterly basis
Review of Data:	M&E unit reviews the data and Internal Audit authenticates the results on a quarterly basis
Reporting of Data:	Results are reported to the Exco on a quarterly basis
OTHER NOTES	
Notes on Baselines/Targets:	70%
Rational for Targets	
Changes to Indicator:	None

Performance Indicator Reference Sheet**Other Notes:** None**PERFORMANCE INDICATOR VALUES**

Year	Target	Actual	Notes
2009/10			
2010/11	-		
2011/12	-		
2012/13	0%		
2013/14	60%		
2014/15	65%		
2015/16	70%		
2016/17	75%		
2017/18	80%		
2018/19			

THIS SHEET LAST UPDATED ON: 15/01/2015

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To develop and implement systems and processes to improve efficiency and effectiveness of the organization.
Name of Intermediate Result :	Maintain sound governance and administration that promotes performance, employee development and growth, efficient financial management and enhanced brand recognition from 71% to 90% by 2019.
Name of Indicator: 5.3	An Unqualified audit opinion
Type Indicator:	Output
Type of Data	Cumulative
Reporting Timelines:	Annually
Portfolio of Evidence	Unqualified audit Report
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - An Audit Report from the Auditor General office that does not have an Unqualified Opinion.</p> <p><u>Description:</u> - Both NDA's financial and program results have been look at and the Auditor General is satisfied with the systems in place that they have issued Unqualified Audit Opinion of the operations of NDA.</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> The year in consideration will always be the previous financial year
Unit of Measure:	Organization Financial and Program information and systems
Numerator:	Sample
Denominator:	
Method of calculation:	
Disaggregated by:	National operations
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of how NDA operations are managed
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Independent Audit Review (Auditor General's Office)
Data Source(s):	NDA head office, Provincial office and Funded projects
Method of Acquisition:	Audit Review
Frequency & Timing of Data Acquisition:	Annually

Performance Indicator Reference Sheet			
Estimated Cost of Data Acquisition:			
Individual Responsible:			
Individual Responsible for providing data to M&R Unit:	Senior Manager CEOs office		
Location of data storage:	NDA Head Office		
DATA QUALITY ISSUES			
Date of Initial Data Quality Assessment:	None		
Known Data Limitations and Significance (if any):	None		
Actions Taken or Planned to Address Data Limitations:	None		
Date of Future Data Quality Assessments:			
Procedures for Future Data Quality Assessments:	External exercise		
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING			
Data Analysis:	External exercise		
Presentation of Data:	Report to QRC on a quarterly basis		
Review of Data:			
Reporting of Data:			
OTHER NOTES			
Notes on Baselines/Targets:	Unqualified Audit Opinion		
Rational for Targets			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10			
2010/11	Unqualified Audit Opinion		

Performance Indicator Reference Sheet			
2011/12	Unqualified Audit Opinion		
2012/13	Unqualified Audit Opinion		
2013/14	Unqualified Audit Opinion		
2014/15	Unqualified Audit Opinion		
2015/16	Unqualified Audit Opinion		
2016/17	Unqualified Audit Opinion		
2017/18	Clean Audit		
2018/19	Clean Audit		
THIS SHEET LAST UPDATED ON: 15/01/2015			

Performance Indicator Reference Sheet	
Name of Strategic Objective:	To develop and implement systems and processes to improve efficiency and effectiveness of the organization.
Name of Intermediate Result :	To produce a new business operation model for the NDA
Name of Indicator: 5.4	NDA new business plan and model finalised
Type Indicator:	Output
Type of Data	Non- Cumulative
Reporting Timelines:	Annually
Portfolio of Evidence	A copy of new business plan for the NDA
DESCRIPTION	
Precise Definition(s):	<p><u>Definitions:</u> - A new strategy document for the NDA, which will re-define the NDA operation environment, programmes of the NDA, they systems and processes to be put in place to support the defined programmes, defined organisational structure to support the NDA and funding model and levels of the NDA</p> <p><u>Description:</u> - A five year strategy of the NDA which will replace the current NDA strategy</p> <p><u>Assumption:</u> -</p> <ul style="list-style-type: none"> • The plan will be approved by the Accounting Authority and Executive Authority
Unit of Measure:	Document
Numerator:	none
Denominator:	None
Method of calculation:	N/A
Disaggregated by:	N/A
Justification & Management Utility:	The indicator was selected to provide an indicative assessment of the future operations of the NDA
PLAN FOR DATA ACQUISITION	
Data Collection Method:	Produced document
Data Source(s):	Presentations of the plan
Method of Acquisition:	Submitted document
Frequency & Timing of Data Acquisition:	Annual

Performance Indicator Reference Sheet	
Estimated Cost of Data Acquisition:	
Individual Responsible:	CEO
Individual Responsible for providing data to M&R Unit:	Senior Manager CEOs office
Location of data storage:	NDA Head Office
DATA QUALITY ISSUES	
Date of Initial Data Quality Assessment:	None
Known Data Limitations and Significance (if any):	None
Actions Taken or Planned to Address Data Limitations:	None
Date of Future Data Quality Assessments:	
Procedures for Future Data Quality Assessments:	<p><u>Data Quality Assurance Mechanisms: -</u></p> <ul style="list-style-type: none"> • Ensure quality of data during Collection, Transfer, Compilation, Analysis and Storage; The accounting of Late, Missing and Incomplete data are addressed; • Human resource and technical capacity needs are looked into and availed; • Plans for assessing consistency of primary data during data analysis are in place; • Data Quality Assessments are undertake; • Development and Utilization of tools and guidelines/checklists for data quality assurance and supervision are in order; • Supportive supervision from M&E unit to ensure data quality; <p><u>Dimensions of data quality: -</u></p> <ul style="list-style-type: none"> • Reliability of data; • Accuracy/validity; • Timelines; • Completeness; • Integrity;
PLAN FOR DATA ANALYSIS, REVIEW, & REPORTING	

Performance Indicator Reference Sheet			
Data Analysis:	Data will be processed and analyzed by the PMU Manager on a Semi-annually; The analysis will consider the following elements: <ul style="list-style-type: none"> • Type of alternative sources: <ul style="list-style-type: none"> ✓ Regional Governments ✓ Corporate entities ✓ International Funders ✓ Private Individuals ✓ Local Foundations 		
Presentation of Data:	CFO present data is to be presented to the QRM on a bi-annual basis		
Review of Data:	Finance unit reviews the data and Internal Audit authenticates the results on a quarterly basis		
Reporting of Data:	Results are reported to the QRM & Exco on a bi-annual basis		
OTHER NOTES			
Notes on Baselines/Targets:	New business plan for the NDA		
Rational for Targets			
Changes to Indicator:	None		
Other Notes:	None		
PERFORMANCE INDICATOR VALUES			
Year	Target	Actual	Notes
2009/10	-		
2010/11	-		
2011/12	-		
2012/13	-		
2013/14	-		
2014/15	-		
2015/16	New business plan for the NDA		
2016/17	-		
2017/18	-		
2018/19	-		
THIS SHEET LAST UPDATED ON: 15/01/2015			

This document is liable for review any time the Organizational Strategic Plan or the Annual Performance Plans are revised. The two documents have a direct impact on the descriptions found in this document.