



NDA
National
Development
Agency



social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA



sassa
SOUTH AFRICAN SOCIAL SECURITY AGENCY

Annual
PERFORMANCE PLAN
2020/21

FOREWORD BY THE MINISTER OF SOCIAL DEVELOPMENT

It is my pleasure to present the revised Annual Performance Plan (APP) which feeds from the National Development Agency (NDA) Strategic Plan for the 2020/21 – 2024/25, whose aim is to set a renewed trajectory for the NDA, intrinsically aligned to the needs of the South African people. The work of the NDA, as with all national and international organisations, has been significantly affected by the Covid-19 global pandemic. The NDA, in execution of its mandate of eradicating poverty, will have to contend with the growing inequality, rising unemployment and widening poverty further exacerbated by the harsh effects of Corona Virus. Although Covid-19 is wreaking havoc across the nation, it does offer opportunities to break new ground and explore uncharted territory in relation to its operations and delivery methods. To this extent, the NDA will digitise its services as it leverages the use of technology for advancement of community development interventions.

The NDA strategic planning process was preceded by several key expectations that the organisation would need to explicitly consider and implement in the coming five (5) year period. Among these were The Presidency's 25-Year Review of the Service Delivery Performance of the Democratic Government of South Africa; the National Development Agency Act, 1998 (amended 2003); the Portfolio Committee's Legacy Report; Auditor-General's reports; the resolutions and electoral mandate of the ruling party; the Makgotla; the Portfolio Committee's Workshop on Outcomes' Planning, Implementation and Reporting; the NDP's Five Year Implementation Plan; Cabinet's seven (7) priorities that should be implemented during the 2019 — 2024 medium-term strategic framework (MTSF); the State of the Nation Address (SONA), my 2019

Budget Vote; and the need to define South Africa's next twenty-five years (2020 — 2045) in a developmental frame.

The NDA strategy considers the inclusion of key development-specific imperatives that various prescripts and considerations are directing us to deliver on. Beyond theory, and in scales far much greater than ever before, the NDA must go to the people. Thus, in developing both the strategy and the APP, it was important to continuously refine how the organisation would deliver "development" through the adopted District Coordination Model.

The 2020/21 revised APP followed instruction from the sections 4 (2) (a) and 3 of the National Development Act, 1998 which overwhelmingly directs the NDA to "do everything which is necessary to" primarily "contribute towards the eradication of poverty and its causes" and, secondarily, promote "development" and assume the thought leadership on matters relevant to "development policy". Evidently, this is NOT a call to think outside of the box, but rather to create the box!". Aligned to this, the proposed Strategic Plan aims to set the NDA on a path to assume its rightful position as South Africa's Premier Development Authority.

I am confident that the NDA will through this revised APP, deliver impactful interventions that will mitigate and combat the effects of Covid-19 on the Civil Society Organisations (CSOs) and the communities they serve. The coordination of integrated development interventions through pursuit of strategic partnerships at a district level remains an integral part of NDA's work in extending coordinated developmental services to needy communities.

Furthermore, it is envisaged that the CSO

Volunteer Support Programme implemented through the revised APP will also serve as an implementation mechanism to elevate the NDA on a renewed trajectory to take up its space as the Premier Development Agency of South Africa, relative to the realisation of the South Africa we want. In doing so, the NDA will align itself to the NDP 2030 vision towards eliminating poverty in South Africa by 2030. It is my hope and belief that through the NDA, our people will not only be self-providing, but they can be patriotic economic contributors.



**Minister
Lindiwe Zulu**

FOREWORD BY THE ACCOUNTING AUTHORITY OF THE NDA

The revised Annual Performance Plan happens within the context of a global crisis unparalleled in South Africa and the world over. The Covid-19 pandemic has caused the NDA to revert to the proverbial drawing board in a bid to refocus its programmes and interventions towards lessening the impact of the virus on vulnerable South Africans. The NDA will in this current financial year, implement a Covid-19 responsive plan characterised by a massified and comprehensive Volunteer Support Programme of 200 CSOs and 2000 volunteers spread across the Covid-19 stricken communities.

In ensuring the successful implementation of the volunteer support programme, the Board reprioritised funds towards the programme through a budget readjustment process that released funds towards the programme and other support initiatives and interventions around Covid-19. The reprioritised funds will go towards developing an e-solution system to digitise the services offered to the CSO's and to ensure continued interaction, with minimal contact.

The NDA will navigate the Covid-19 waters guided by the tenets of the New Dawn and

in line with the agenda of Renewal and Hope proclaimed by President Cyril Ramaphosa. The path towards realization of the ideals of the New Dawn begin with the NDA repositioning itself and rediscovering its mandate as a premier agency for social and community development.

The Khawuleza District Model, emboldened by the ravaging effects of the Corona Virus, calls on the renewal and rebuilding of our institutions to have a sense of urgency and return us to an integrated, cooperative and collaborative approach of delivering services to South Africans. The NDA will focus intensely on pursuing strategic partnerships with civil society, private sector and various spheres of government in implementing the District Development Model. This approach starts first with collaboration within the Social Development Sector and will be guided by the Portfolio Approach whose emphasis is on collective and integrated approach to development. The integrated approach to development will not be limited to Social Development but will manifest vertically across the spheres of government and horizontally across the relevant funding agencies.

The NDA will develop a Turnaround Strategy in the 2020/2021 financial year. The Turnaround Strategy will, amongst others:

- Define clearly our relationship with Civil Society Organisations;
- Review the service delivery model of the NDA;
- Establish the typology of CSOs and re-affirm our niche in serving them;
- Review the structural configuration of the NDA;
- Interface with the International Donor Funding and the Corporate Social Investment
- Develop the NDA's Transformative Agenda for the NDA; and
- Review the Decentralisation Model.

Whilst we must rediscover and renew our mandate and chart a new path, the NDA equally recognizes the need for internal organizational transformation and will resultantly focus on instituting a change management process underpinned by a return to excellence and value driven leadership. This rebuilding of the institution should include a conscientious focus on good governance and accountability.

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

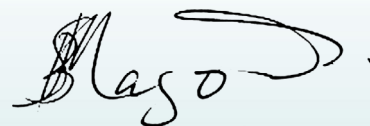
- Was developed by the management of the National Development Agency under the guidance of Honourable Minister Lindiwe Zulu.
- It takes into account all the relevant policies, legislation and other mandates for which the National Development Agency is responsible.
- Accurately it reflects the Impact, Outcomes and Outputs which the NDA will endeavour to achieve over the period 2020/21 financial year.



Lerato Dhlamini
Acting Corporate Services Executive



Susan Khumalo
Chief Operations Office



Bongani Magongo
Research Development Executive



Karen Muthen
Chief Financial Officer



Ben Morule
Strategic Management



Thamo Mzobe
Chief Executive Officer



Hon. Ms Lindiwe Zulu, MP
Minister of Social Development

Date: 08 July 2020



Zamandlovu Ndlovu
Acting Board Chairperson

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LIST OF ACRONYMS

3IR	Third Industrial Revolution
4IR	Fourth Industrial Revolution
CAGR	Compound Annual Growth Rate
CPI	Consumer Price Index
CSO	Civil Society Organisation
DCP	Development Corporation Provider
DSD	Department of Social Development
ECD	Early Childhood Development
EE	Employment Equity
EEA	Employment Equity Act
FPL	Food Poverty Line
IES	Income and Expenditure Survey
KPI	Key Performance Indicator
LBPL	Lower Bound Poverty Line
LCS	Living Conditions Survey
M&E	Monitoring and Evaluation

MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NDP	National Development Plan
NPL	National Poverty Line
NPO	Non- Profit Organisation
PC4IR	Presidential Commission on the Fourth Industrial Revolution
PFMA	Public Finance Management Act
RDP	Reconstruction and Development Programme
SASSA	South African Social Security Agency
SDG	Sustainable Development Goals
SMME	Small, Micro and Medium Enterprises
STEM	Science, Technology, Engineering and Mathematics
SWOT	Strength, Weakness, Opportunity, Threat
UBPL	Upper Bound Poverty Line
VAT	Value Added Tax



PART A

PART A: OUR MANDATE

1 Updates to the relevant legislative and policy mandates

The National Development Agency (NDA) is an agency of government that reports to Parliament through the Department of Social Development. The NDA is classified as a public entity under schedule 3A of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and was established in November 1998 by the National Development Act, 1998 (Act No. 108 of 1998) (NDA Act) as government's response to the challenge of poverty and its causes in South Africa.

The NDA plays a critical role in contributing towards shifting the country from the scourge of poverty towards poverty eradication. Through the Act and various policies, the NDA contributes to – but is not limited to – the advancement of economic development, social cohesion, access to basic human rights and skills development. This contribution of the NDA supports the National Development Plan (NDP) 2030 outcomes for a greater and improved South Africa.¹

The diagram below presents a non-exhaustive list of the legislative and policy mandates of the NDA that will be discussed further:



2 Constitutional mandates

The NDA strategic intentions and objectives are guided by the requirements of Chapter 2 of the Constitution of the Republic of South Africa. Chapter 2 of the Constitution outlines the Bill of Rights which sets out the fundamental rights of all South Africans, including the right to dignity and the right to equality. The Bill of Rights also states when rights may be limited.

The NDA-legislated mandate requires the NDA to contribute towards poverty eradication and its causes, thus responding to the Bill of Rights to affirm the rights to health care, food, water, social security, children and education rights.²

¹ NDA website

² NDA Strategy 2016-2021

Figure 1: NDA's Legislative and Policy Mandates

PART A: OUR MANDATE

3 Legislative mandate

The NDA's mandate is derived from the National Development Agency Act, 1988 (Act No. 108 of 1998). In terms of the Act, the primary objective of the NDA is to contribute towards the eradication of poverty and its causes by granting funds to CSOs for the purposes of:

- (a) carrying out projects or programmes aimed at meeting the development needs of poor communities; and
- (b) strengthening the institutional capacity of other CSOs involved in direct service provision to poor communities.

The secondary objects of the NDA in terms of the Act are-

- (a) to promote-
 - (i) consultation, dialogue and sharing of development experience between CSOs and relevant organs of State; and
 - (ii) debate on policy development
- (b) to undertake research and publication aimed at providing the basis for development policy.

Further, the agency is required to implement programmes that respond to the following areas of responsibilities:

(1) The NDA must -

- (a) Act as a key conduit for funding from the Government of the Republic, foreign governments, and other national and international donors for development work to be carried out by civil society organisations.
- (b) Develop, conduct and co-ordinate policy relevant to its objects referred to in section 3.
- (c) Contribute towards building the capacity of CSOs to enable them to carry out development work effectively; and
- (d) Create and maintain a database on CSOs, including, but not limited to, the scope and subject matter of their work and their geographical distribution, and share the information in that database with relevant organs of State and other stakeholders.

(2) The NDA may –

- (a) Grant money from its funds –
 - (i) in accordance with such criteria and procedures as the NDA determines; and
 - (ii) with due regard to the NDA's primary object referred to in the NDA Act to any CSO for any project or programme that an organisation intends to undertake or is undertaking;
- (b) Make recommendations regarding legislation and policies directly or indirectly constraining effective development in the Republic.
- (c) Exercise and power conferred by any other provision of this Act; and
- (d) generally, do everything which is necessary to achieve its objects referred to in Section 3.

(3) Any grant in terms of subsection (2)(a) to any civil society organisation may not be distributed to its members or office bearers except as reasonable compensation for services rendered.

(4) Any civil society organisation to which a grant is made in terms of subsection (2)(a) must submit to the NDA

- (a) audited financial statements regarding the use of that grant at the intervals and in the form prescribed by regulation in terms of section 13; and
- (b) in respect of each financial year of the organisation, a comprehensive, narrative report containing-
 - (i) an analysis of every project or programme in respect of which that grant is made and a description of all other activities of the organisation; and
 - (ii) an audited financial report not later than the date prescribed by regulation in terms of section 13.

(5) Any grant in terms of subsection (2)(n) must be sufficient to defray the expenses which the civil society organisation in question will have to incur, to achieve compliance with subsection (4).

PART A: OUR MANDATE

4 Policy Mandate

The NDA's functions are guided by the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), Sector Plans and the United Nations Sustainable Development Goals (SDGs).

4.1 NDP 2030

The aim of the NDP is in line with the NDA's mandate. The NDP aims to reduce inequality and eliminate poverty by 2030.

The NDP is grounded on six (6) pillars, which outlines objectives to be achieved by 2030 and the intended outcomes.

From the 13 outcomes, the NDA contributes towards seven (7):

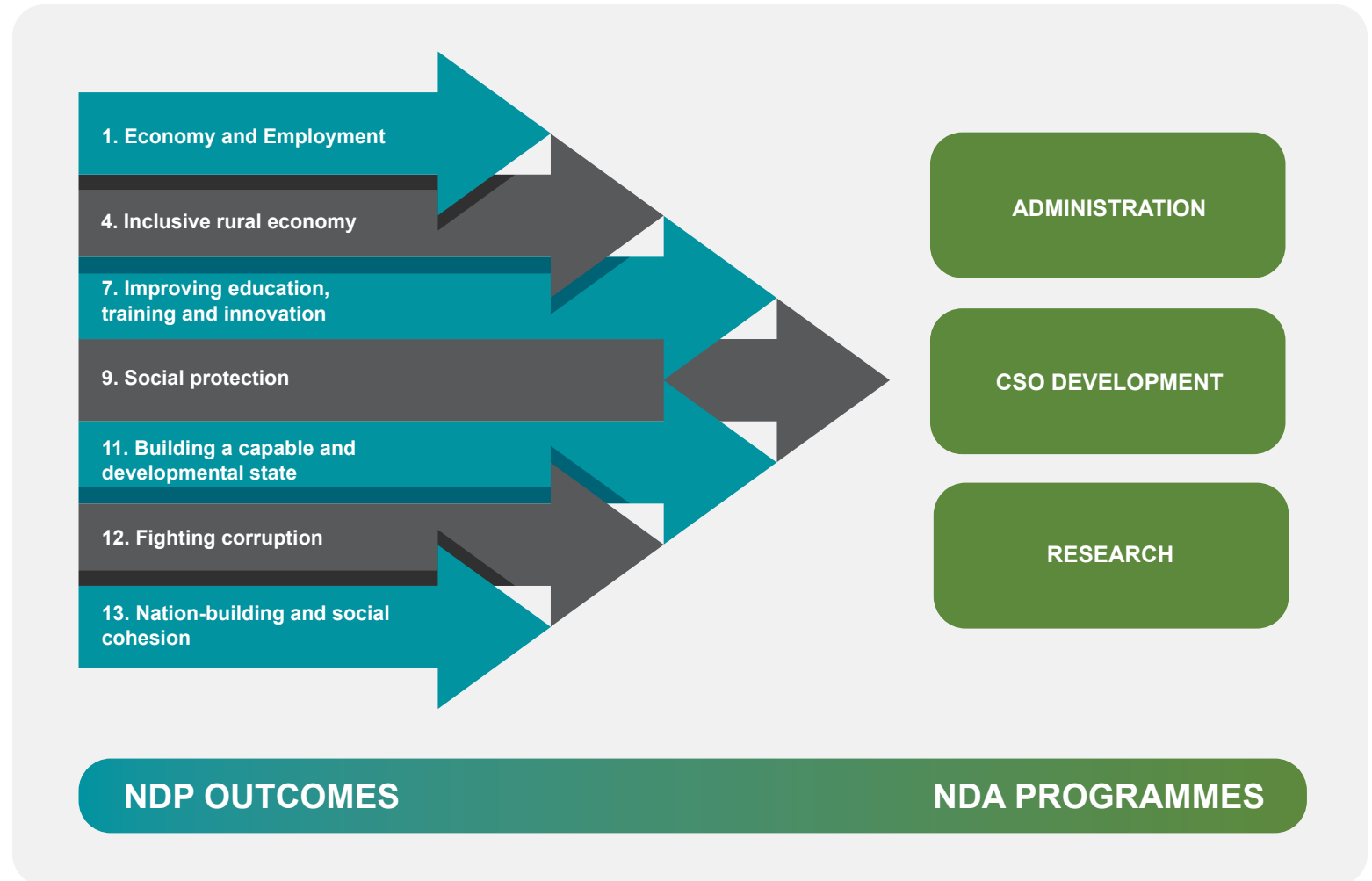


Figure 2: NDP Outcomes and NDA Programmes

PART A: OUR MANDATE

The NDA aims to contribute towards social protection and nation-building and social cohesion through using Civil Society Organisations (CSO's) as a mechanism to access and develop communities. The NDA uses its presence in civil society to facilitate certain interventions, create dialogue regarding community targeted issues, as well as raise awareness regarding other social ills such as Gender-Based Violence (GBV).

As per the District Development Model, the NDA will use targeted interventions in rural and remote areas – in the mother tongue of the people – and in the identification of vulnerable groups, capacitation of CSOs, as well as the support provided enabling optimization in the accessibility of services, resource allocation and ensure intended outcomes are reached.

The NDA also contributes towards, economy and employment and inclusive rural economy which are addressed through CSOs as well as through the development of strategic partnerships with other organisations.

Through engaging various stakeholders, – state organs, civil society constituencies, research institutions, higher education and training institutions and business – developing research publications that contribute to development policy and practice and capacitation

CSOs operating in various sectors. Furthermore, the NDA will contribute towards improving education, training and innovation in the country.

The NDA will furthermore contribute towards building a capable and developmental state. This will be achieved through the optimization of the organisation's processes which includes the implementation of the ICT masterplan. Through running an honourable administration and developing internal frameworks that ensure good governance, the NDA will enable the fight against corruption.

4.2 Medium Term Strategic Framework (MTSF)

The NDP has been divided into 5-year components with the MTSF as an implementation and monitoring tool. In the attainment of the 2030 goals, the MTSF identifies the priorities to be undertaken during the five (5) year strategic period. The NDA's 2020/21 – 2024/25 strategy is also informed by the MTSF and contributes towards the 7 priorities:

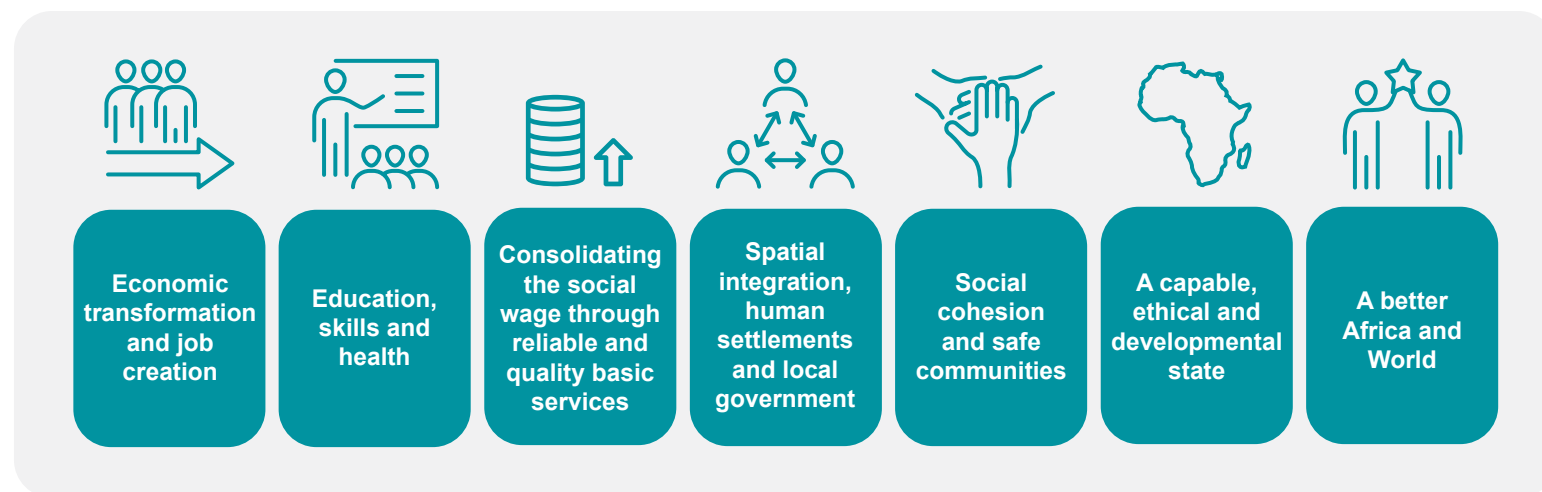


Figure 3: MTSF 7 Priorities

PART A: OUR MANDATE

5 Institutional Policies and Strategies over the five-year planning period

Sector Plans

The revised framework for Strategic Plans and Annual Performance Plans states that the National Department of Social Development (DSD) carries the following five (5) key functions:

- a) Coordinate the development and review of sector-specific plans.
- b) Coordinate the standardisation of indicators for the sector.
- c) Coordinate the development and review of provincial uniform budget programme structures in line with the National Treasury Framework.
- d) Assessment of Strategic and Annual Performance Plans of their provincial concurrent function departments.
- e) Information on concurrent functions across all spheres of government.

Social Development focuses on the need to “put people first” in the development processes, hence the Social Development Sector promotes social inclusion of the impoverished and vulnerable by empowering people, building cohesive and resilient societies, and making institutions accessible and accountable to citizens.

The Social Development Sector Strategic Plan is the plan for which the National Minister of Social Development (a concurrent function department) in consultation with Provincial MECs (of Social Development), as well as other DSD entities agree on the impacts, a set of outcomes and outputs, which must be achieved by the Social Development sector. This guides the Strategic Plans, Annual Performance Plans, and Operational Plans of the entire sector in South Africa.

The sector plans to guide the strategic direction of the entire sector. The following outcomes are outlined in the sector plans:

The NDA's role in the sector is to enable the achievement of the sector outcomes through its strategic direction. In order to achieve outcome 1 (reduced levels of poverty, inequality, vulnerability and social ills) and outcome 2 (empowered, resilient individuals, families and sustainable communities) the NDA will utilise CSOs as a vehicle to implement programmes aimed at meeting the most critical development needs of impoverished communities. By capacitation, empowerment and engagements with CSOs the NDA will enhance the ability of CSO's to serve the communities they are located in, in meaningful ways that contribute towards the reduction of poverty levels and create sustainable communities. A functional, efficient and integrated sector (outcome 3) will be achieved through the NDA's cooperation with the sector and strategic partnerships within the sector aimed at benefitting CSO's, with the ultimate beneficiaries being individuals served by the CSO.

The NDA has designed its strategic plan to

enable the organisation to collaborate and coordinate its development with the Department of Social Development and the South African Social Security Agency to contribute effectively towards alleviating poverty in poor communities.

³ Department of Social Development Sector Plans, 2020/21 -2024/25

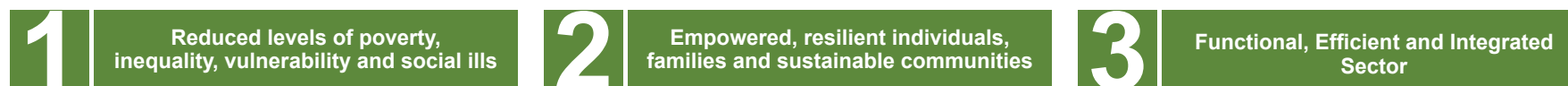


Figure 4: Sector Outcomes for 2020 – 2025³

PART A: OUR MANDATE

Social Development Portfolio Approach

The social development sector (DSD, SASSA & NDA) has adopted a sectorial approach towards planning, programming and implementation of the sector interventions. The portfolio approach effectiveness is grounded in having a shared and common purposes and goal in planning and implementing their programmes and interventions. The strategic intent of the portfolio approach is also to create the linkages and integration requirements with other government departments and agencies, the private sector, and civil society sector; to harness resources and focus on improving the quality of life of a South African citizen at community level. It starts with a common and shared strategy development and shared outcomes and impact measures. This allows the sector to identify how they each contribute and shape building a better South African.

The approach will ensure that the social development sector builds strong, reliable and efficient partnerships with the civil society sector and empowers this sector to contribute effectively in building a better South African. The social development sector will also learn how to effectively work with the civil society organisations at local level on how to respond to service delivery challenges and needs of South Africans. The portfolio approach al-

lows the department and its agencies to have combined strategic interventions that provide an overarching direction on bridging the gap between what the welfare services offer and what the development offers to the public. The outcome for both of these functions is to create a South African who resides in a South Africa we all want to live in. The social development portfolio aims at creating an effective ecosystem in the sector to improve co-ordination, integration, maximising quality of outcomes and impacts to ensure that potential in people to live a better and sustainable livelihood is achieved.

District Development Model

In the State of the Nation address (2019), the President, indicated that Government will have to undertake improved coordination and cooperation in planning and implementation to ensure the effective implementation of the seven priorities. Consequently, the District Development Model was adopted in 2019 by government. The District Development Model was endorsed by the President's Coordinating Council in November 2019, and requires planning and implementation that is spatially focused at a district level. The model is geared towards improving integration between national, provincial, local government and other organs of state; in the in the implementation of government budget and programmes. Fo-

cus on implementation at a district level will allow for better monitoring and timely delivery of remedies of failures at a local government level and ensure development is carried out collectively with civil society at the grassroots level.⁴

For service delivery, the model requires the targeting of youth, women, people with disabilities, vocational training and labour intensive programmes, review and/redesign of incentives for small businesses, community work programmes, training and skills development and analysis of vulnerable groups, services offered and capacitating small businesses. The aim of this is to bring service delivery to the heart of communities and harness the uniqueness of resources existing at a district level, to enable communities to develop, uplift themselves out of poverty and become self-sustaining, thereby reducing the dependency on state resources.

To summarise the District Development Model consists of 44 Districts plus eight (8) Metros and the model provides an institutional and territorial approach for intergovernmental planning coordination resulting in a singular (One) Plan for each of the above mentioned 52 areas. Each plan will serve as an intergovernmental, intragovernmental and social compact by providing for long-and medium-term strategic plans, as well as short term opera-

tional plans. The plans will provide the demographic and district profile, which will include amongst others, multi-dimensional poverty index, skills audit, social capital index, health index, inequality, service delivery index and stakeholder analysis; governance such as, technical support capacity with cooperative, civil society and spheres reach; financial; integrated service provisioning; infrastructure engineering; spatial restructuring and economic positioning, which will include, economic opportunity mapping and local economic development through cooperative development.

There are opportunities for the NDA to engage with the District Development Model especially in the context of policy dialogues on poverty, engaging on the NDA model in relation to cooperative development and sharing lessons learnt in terms of civil society organisation engagement.

⁴ GCIS 2019

PART A: OUR MANDATE

Sustainable Development Goals

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, is a global agenda consisting of 17 Goals aimed at eradicating poverty, protecting the planet and ensuring that humanity enjoys peace and prosperity. It appreciates that eradicating poverty in all its forms and dimensions, including extreme poverty, is the greatest global challenge and an indispensable requirement for sustainable development.

The NDA has prioritised the following key policies and strategies over the next five (5) years:

- Amendment of the NDA Act
- NDA Turnaround Strategy
- Review of service delivery model
- Strengthen CSO capacity to deliver on the NDA mandate
- Review of the business model
- Strengthening NDA institutional capacity

6 Updates to Relevant Court Rulings

There are no relevant significant court rulings during the period under review.



PART B

PART B: OUR STRATEGIC FOCUS

7 Updated Situation Analysis

The NDA is a Schedule 3A government entity with the primary mandate of contributing towards poverty eradication. The NDA exists within a global and national context and one such global reality, which has affected the work of NDA as well as having a significant impact on its operating environment is the Covid-19 global pandemic. The Covid-19 pandemic has necessitated the revision of the Annual Performance Plan due to a significant budget and operational shift from the initial Annual Performance Plan tabled in March 2020. The current prognosis is that the pandemic will have long-term reverse effects on national priorities and the National Development Plan goals. The triple challenges continue unabated and are further exacerbated by the impact of Covid-19 on the poor and vulnerable.

The situational analysis provides an overview of the external environment the organization operates in and the conditions of its internal environment. Methods of analysis used include benchmarking, analysis of the external operating environment, reporting documents, current statistical data and trends as well as inputs from key stakeholders.

7.1 External Environment Analysis

The objective of the external environmental analysis is to ascertain how changes in the operating environment impact on the NDA and influence its overall trajectory. Accordingly, the analysis has seven (7) sections, which are:

- (1) Civil Society Sector Analysis;
- (2) An overview of poverty in South Africa;
- (3) A macroeconomic analysis with an emphasis on economic growth, unemployment, the Fourth Industrial Revolution and South Africa's education outcome;
- (4) National government's response to poverty;
- (5) South Africa's poverty profile;
- (6) The growing informal sector; and
- (7) A benchmark against similar organisations / countries.

7.1.1 Civil Society Sector Analysis

The civil society sector is often referred to as the third sector which operates outside of the state and of market. It is an important stakeholder in the development of any country, particularly one like South Africa which seeks to deepen democracy through the promotion of access to resources by its citizens. Within the civil society sector, there are various types of civil society organisations, such as:⁵

- Development orientated organisations
- Welfare orientated organisations
- Social justice organisations
- Cooperatives and other non-profit but income-producing organisations

The common thread holding all the different types of civil society organisations are their promotion of public and/or social good, to varying degrees.

The growth of the sector has been measured by the number of NPOs that have been and continue to be registered with the NPO Directorate of the Department of Social Develop-

ment. The total number has been increasing on an annual basis. However, the number of non-compliant NPOs is also remarkably high, with over 60% of the total registered NPOs being non-compliant.⁶

In the past ten (10) to fifteen (15) years, the civil society sector has deteriorated in its effectiveness to support development discourse in South Africa. The civil society sector is faced with numerous challenges which has led to the funding crisis the sector faces.

In the development of the NDA business case, the following problems the civil society sector faces were identified:

- The sector is fragmented and lacks coherence to present a convincing development agenda and programmes to advance local development.

⁵ *The South African Civil Society Information Service*

⁶ *NDA Business Case 2016*

PART B: OUR STRATEGIC FOCUS

- The sector has been shifted to the periphery regarding the influence on policy and active citizenry, thus making it weak as a key player in formulating national policies on social and economic development agenda.
- The sector is unevenly balanced due to lack of skilled human resources, access to financial resources and demonstration of effective programmes at the community level.
- The majority of organisations in this sector are in a survival mode. This has made them prone to accept any funding – regardless of organisational alignment – and resources to maintain their survivalist nature as opposed to create and expand development programmes at the local level.⁷
- An increasing number of NGO umbrella bodies are proliferating across the country as a result of dissatisfaction from the existing umbrella bodies who would have been custodian to the interest of the sector.

The NDA as one of the major civil society funders in South Africa⁸, driven to move the civil society sector towards a common goal

has extensively invested in understanding the challenges faced by the civil society sector. The coexistence of the civil society sector and the state organs is fundamental in fighting poverty, unemployment and inequalities. The state and the private sector recognise that the civil society sector is the most influential sector for debating public discourse⁷ and should, therefore, be included in community development programmes and initiatives.

There is a required need from the sector to demonstrate the impact and beneficial contribution it makes towards development of poor communities across the country, which is one of its key challenges that the NDA assists the sector with achieving through the capacitation of CSOs and grant funding as well as other initiatives the organisation carries out in collaboration with CSOs.

7.1.2 Overview of poverty in South Africa

Poverty is defined as the inability of individuals or households to attain sufficient resources to satisfy a socially acceptable minimum standard of living.⁹

The following are various characteristics which determine poverty¹⁰:

- Individual – age (the younger an individual the more vulnerable to poverty they are), gender, sector of employment, formal education (lower educational attainment), religion and culture
- Community – Access to key services and infrastructure and access to public goods
- Household – household size (larger households), dependency ratio (number of dependents in relation to providers), total value of household assets, gender of head (women led households are more prone to poverty), ages of household members, maximum education attained by any individual.
- Regional – climate shocks (in the case of South Africa climate shocks such as floods and droughts), governance and management (management of poverty alleviation resources), availability of land (land for subsistence farming) and its quality and access to market and services

The characteristics of poverty are observed within the four (4) existing types of poverty in South Africa. These are, *situational poverty* which is temporary and arises as a result of a

crisis or loss; *generational poverty* which occurs when there are at least two generations which have been born into poverty - children who are born into poverty are likely to suffer from poverty into adulthood; *urban poverty* occurs in metropolitan areas with a population size of at least fifty thousand people, the urban poor deal with a complex aggregate of chronic and acute stressors; and *rural poverty* which occurs in areas with populations below fifty thousand people or underdeveloped areas that are segregated from towns, cities and new developments.¹¹

Socio-economic factors are the main causes of poverty in South Africa. Factors such as unemployment, education level, gender disparities, income and household size affect poverty levels. South Africa being one of most inequitable and unequal countries in the world with the richest 20% accounting for more than 61% of overall consumption is indicative of the extent of the poverty challenge the country is facing.

⁷ NDA Environmental Scan Report, 2015

⁸ NDA – The Role of CSOs

⁹ S Ramphoma, *Interdisciplinary Journal*, 2014

¹⁰ World Bank, 2005

¹¹ Jesse, 2006

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The Gini-Coefficient stood at 0.69 in 2018 - its highest since 1994¹² - this is an indicator that economic inequality remains a challenge even in post 1994 South Africa. The unemployment rate remains high and is at 29.1% by fourth quarter of 2019. National job creation interventions have been met with challenging macro-economic conditions.

In 2015, more than 30.4 million South Africans lived off less than R992 per person, per month. The highest levels of poverty were found amongst the African population. Growth in GDP per capita has been nil since 2014 and negative in real terms, which indicate that people are not getting wealthier and directly affects the poverty reduction goals of the country.

Between 2011 and 2015 poverty worsened despite the South African government, international bodies and civil society organisations efforts to mitigate the escalating crisis. The most notable contributing factors to the rising poverty levels are poor responsiveness of poverty reduction policies and programmes; and exacerbating economic conditions.¹³

In lieu of the escalating poverty crisis, a money-metric measure - the National Poverty Lines (NPLs) Index was developed with the primary purpose of: Providing insight when de-

veloping targeted developmental policies and programmes towards vulnerable groups and, contributes towards knowledge production for policy development and reform in poverty reduction and eradication.¹⁴ The NPL is constituted by the Upper-Bound Poverty Line (UBPL), Lower Bound Poverty Line (LBPL) and Food Poverty Line (FPL), as depicted below in per person per month in Rands.

The NPLs were constructed using the cost-of-basic-needs approach and contain both food and non-food components of household consumption expenditure.¹⁵

¹² World Bank, 2018

¹³ ODI Working Paper 258

¹⁴ The NPL is adjusted on an annual basis and is informed by updated data on the Consumer Price Index (CPI).

¹⁵ StatsSA, National Poverty Lines, 2018

Inflation-adjusted National Poverty Lines (2008 - 2018) per person per month in rands

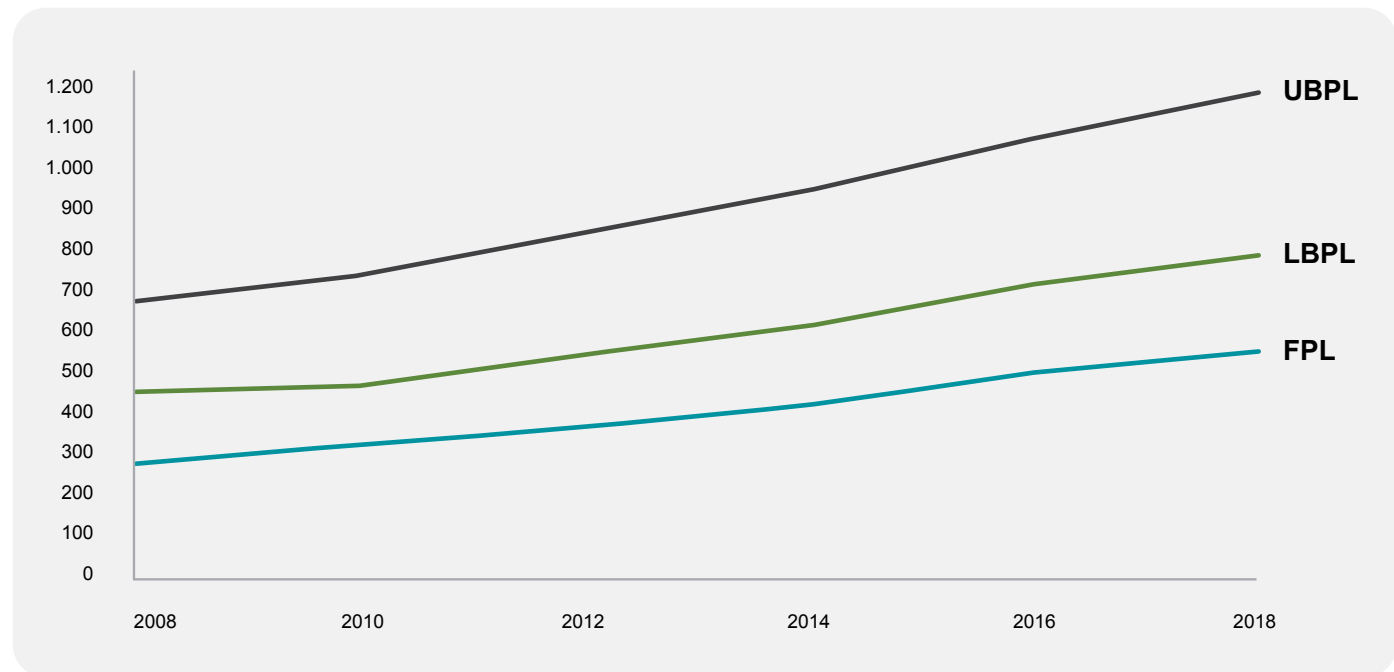


Figure 5: National Poverty Lines

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- FLP – **R547** (in April 2018 prices) per person per month. This is the amount of money that an individual will need to afford the minimum required daily energy intake. This is also referred to as the “extreme” poverty line.
- LBPL – **R785** (in April 2018 prices) per person per month. This is the FPL plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line.
- UBPL – **R 1 183** (in April 2018 prices) per person per month. This is the FPL plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.

The rise in the NPL, particularly the FPL implies an increase in the cost of living. FPL is affected by several factors such as changes in the prices of goods and services (a result of the increased VAT rate⁵), the rising cost of poverty eradication which refers to the cost of lifting the poor’s consumption expenditure to the poverty line, and increased inequality in expenditure distribution among the poor.¹⁶ As a result of escalating poverty there will be an increase in social services demand as more people will require governmental assistance. This increasing need directly impacts the de-

mand for the NDA’s services and results in added pressure on the NDA’s resources.

The NDA is mandated with contributing towards eradicating poverty and implementing programmes that address the root causes of poverty, to mitigate their impact. The increasing demand for NDA services should be considered in intervention formulation, as well as the multifaceted nature of poverty. These interventions need to account for the diminishing government fiscus faced.

Poverty eradication or elimination initiatives need to be approached with the consideration of the multidimensionality of poverty. The approach to measuring poverty has been broadened to include social disadvantage, vulnerability and powerlessness. However, despite the broadened approach to measuring poverty, when it comes to practicalities of poverty measures and profiling, they are still anchored on a money-metric approach.¹⁷ This requires the NDA to lean on the money-metric analysis.

The impact of Poverty

Poverty impacts health, educational attainment and widens economic gender disparities in the following manner:

- Health - poverty increases the risks

of becoming infected with chronic illness. While these diseases are not caused by poverty, they worsen existing poverty and ruin a household’s economic prospects. Through working with CSOs and partnering with other stakeholder that specifically target health outcomes of poverty the NDA can create greater impact

- Education - there is a high risk of educational underachievement for children living in low income circumstances. Children from poor families are prone to hunger, irritability, headaches and other illnesses which may hamper educational progress. There is a greater possibility that children from poor families will drop out of school at an earlier age. The NDA through its ECD programmes contributes to the mitigation of the impact of poverty on education.
- Widening gender disparities - poverty has a strong gender dimension. The GHS found that income poverty in South Africa remained a gender issue, with 57% of women in 2015 living below

the UBPL and 37,9% of female-headed households.

Through collaborative efforts the NDA will be able to address the impact of poverty more extensively.

¹⁶ StatsSA 2017

¹⁷ NDA Environmental Scan

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7.1.3 Macroeconomic Analysis

The following macro-economic analysis aims to explore how changes in various macro-economic factors affect the NDA's operating environment and subsequently the organisation's capability to fulfil its mandate.

The section will highlight how fragile economic growth, increasing unemployment and educational outcomes contribute to the triple crisis – with a focus on poverty. Furthermore, this section will analyse government's response to poverty, as well as underscore opportunities the NDA can explore in the fulfilment of its primary mandate of contributing towards poverty eradication.

Weak Economic Growth

South Africa is one of the world's largest producers and exporters of gold, platinum, and other natural resources. It has well-developed financial, legal, communications, energy, and transport sectors as well as the continent's largest stock exchange. However, falling commodity prices, a weakening rand, weakening trade balances, rising unemployment and policy implementation challenges have slowed economic growth considerably.

South Africa has been unable to generate economic momentum with the 2019 economic growth being 0,2% according to StatsSA. This reflects the sharp slowdown in real GDP low investor sentiment, and policy uncertainty.

Due to weak economic growth, government's revenue shortfalls between 2014 and 2018 amounted to approximately R100bn. Furthermore, the weak economic growth has contributed to the higher unemployment, deteriora-

tion in human development and increasing poverty levels.¹⁸

The shortfall forces a reprioritisation and reallocation of expenditure based on various considerations, including the needs of society. Poverty eradication is a priority area that Government has committed to addressing, thus reinforcing the important role that the NDA is required to play as a Government entity.

¹⁸ *BusinessDay 10 August 2018*

SA's economic growth rates (%) (2013 - 2018)

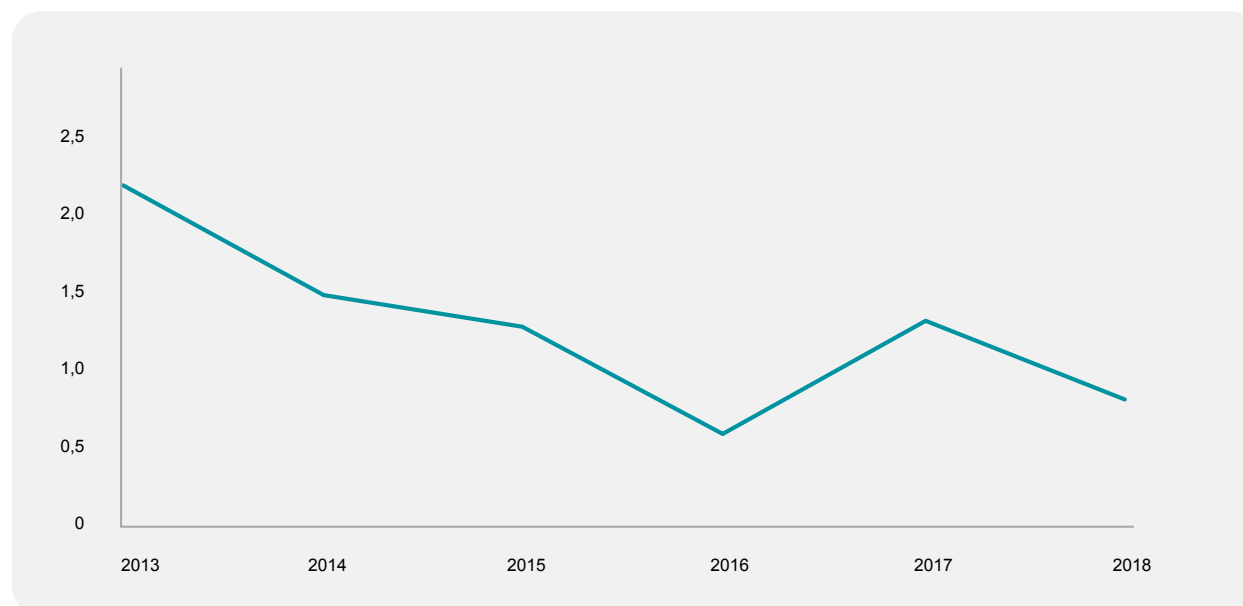


Figure 6: South Africa's Economic Growth Rate

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Rising unemployment

South Africa's unemployment rate is one of the highest in the world. There is a positive correlation between unemployment, poverty and inequality. Therefore, as South Africa's unemployment rate increases so do the levels of poverty and inequality. This exacerbates the triple-crisis. There has been a 3.78% increase in unemployment between 2015 – 2019, as illustrated below:

According to Q4 2019¹⁹, 6.7 million or 29.1%²⁰ of South Africans are unemployed. The expanded definition on unemployment²¹, indicates that over 10 million people are unemployed translating to a 38,5% unemployment rate.²² The official unemployment rate has risen by 3.78% compound annual growth rate (CAGR) since 2015 with 2% occurring between 2018 and 2019. The contraction of the economy in Q1 2019 and an increase in the number of insolvencies since Q3 2015, con-

tributed to job losses²³ which contributed to the unemployment numbers. The unemployment racial and gender breakdown show that Africans and women are the hardest hit.

¹⁹ StatsSA

²⁰ *Daily Maverick* 12 February 2019; official unemployment is out of employment, able to work and actively seeking employment or trying to start a business

²¹ *Mail & Guardian* 5 August 2019; Expanded unemployment is the officially unemployed including those not looking for employment

²² StatsSA

²³ *Fin24* 28 July 2019

Unemployment Rate (%) 2015 - 2019

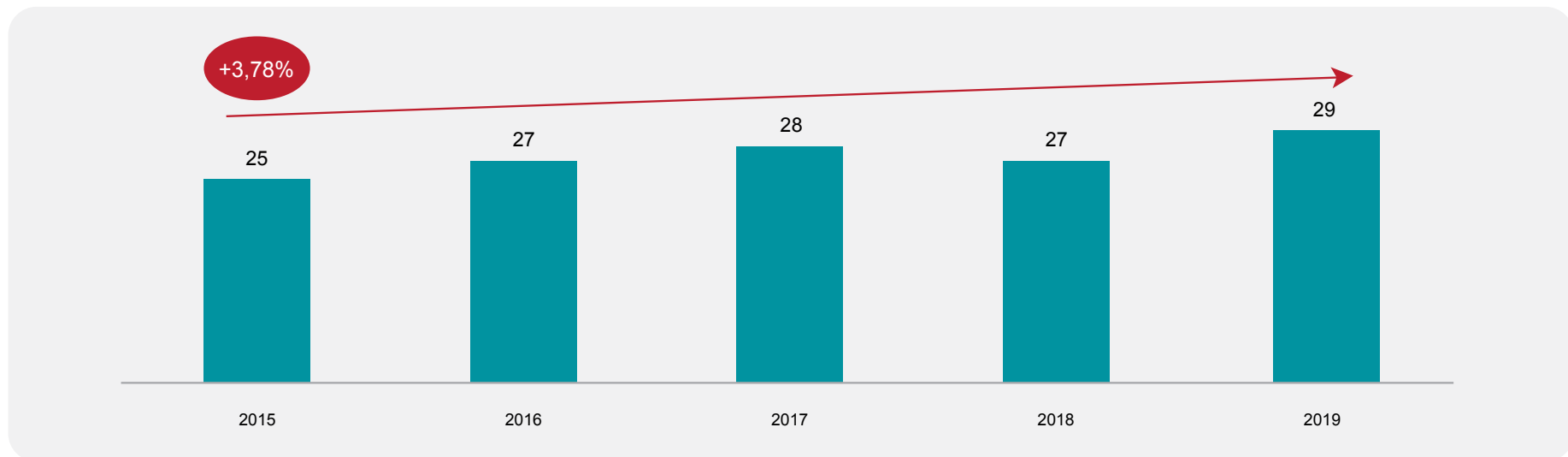


Figure 7: Unemployment Rate (%) 2015 - 2019

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Educational Outcomes

The South African government has made considerable investments in various educational initiatives. One of the noteworthy initiatives aligned to the NDA is the through Early Childhood Development (ECD) programmes, which has been made a substantial educational priority. According to 2019, the General Household Survey (GHS) addressing the ECD needs of those aged zero (0) to four (4) years pays significant dividends. The ECD programmes are offered at day-care centres, crèches, playgroups, nursery schools and in pre-primary schools. Approximately 38,4% of South African children aged 0–4 years attended day-care or educational facilities outside their homes. The highest attendance was reported in Gauteng (49,8%), Free State (48,3%) and Western Cape (43,7%). By comparison, 49,2% of children remained home with their parents or guardians while another 5,9% were looked after by other adults. This indicates that there remains a large proportion of South African children who either due to lack of facilities or means are unable to benefit from ECD programmes which are critical in breaking the cycle of poverty.

Furthermore, the survey indicated that nationally, 32,2% of individuals aged 5 years and older attended an educational institution. Of

the 32,2% who attend school, only 4,5% attended tertiary institutions. While two-thirds of learners attend no-fee schools, a lack of money for fees remained the primary reason a large proportion of individuals in this age group were not studying or ended up dropping out. Almost one quarter (24,2%) of premature school-leavers in this age group (younger than 18) reasoned ‘a lack of money for not studying’.²⁵

Educational attainment continues to improve relative to previous years. The percentage of individuals aged 20 years and older who did not have any education decreased from 11,4% in 2002 to 4,5% in 2018, while those with at least a grade 12 qualification increased from 30,5% to 45,2% over the same period.²⁴

However, only 37% of pupils who start school pass their matric exam, and 4% of those students complete their tertiary education. The low pass requirement currently in place hinders learners from receiving the skills they require resulting to individuals not being able to propel their education or obtain lasting employment.²⁶ The inability to secure employment as a result of poor educational outcomes increases one’s vulnerability to poverty. This widens the poverty eradication challenges faced by the NDA.

The NDA has invested significantly to the ECD programmes nationally and has continued to reiterate the importance of supporting ECD programmes. The accessibility challenges highlighted by the GHS need to be taken into consideration by the NDA going forward. Strategies addressing increase of accessibility to ECD programmes need to be formulated. There is also a need to remodel the initiatives/programmes in order to create long term impact through ECD programmes.

There is a global shift towards an increasing need for high-end skills as a result of Fourth Industrial Revolution (4IR). However, South Africa is a low-to-medium skills dense country creating a mismatch between skills supply and current day labour market demand.²⁷ If education is to be an effective mechanism for sustainable poverty eradication as seen in other developing countries, structural changes are required within the education system and the manner in which capacitation and training is delivered. This opens the gambit for the NDA to play a critical role in skills development in its pursuit of poverty eradication in the country.

²⁴ *General Household Survey, 2018*

²⁵ *NDA Environmental Scan 2015*

²⁶ *News24 24 April 2019*

²⁷ *StatsSA Labour Force Survey 2019*

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The implications of 4IR on the South African economy

The Fourth Industrial Revolution is an integration of existing and new technologies and follows the Third Industrial Revolution (3IR) which was underpinned by automation, computing and telecommunication.

Witnessing the progress technological uptake and integration into the economy affords for economic development, the South African government has put in place policies and strategies to advance the uptake of 4IR in the country. The Presidential Commission on the Fourth Industrial Revolution (PC4IR) was established with the goal of developing South Africa's 4IR strategy. The National Strategy draws special attention to the vision of a society skilled in Science, Technology, Engineering and Mathematics (STEM) education and has digital fluency.

4IR presents great opportunities for widened and inclusive economic participation of the broader population of the country, which when followed by the correct deepening into the economy could have long term benefits of poverty eradication. However, it is only those exposed to an understanding of technology and applied thinking who will have the ability to utilize the vast opportunities it bears. As a result, 4IR has a significant potential for la-

bour-thinning, cutting across all sectors. Low-skilled, low-paying jobs that are labour intensive are at risk of automation, rendering the workers unemployed and increases their vulnerability to poverty. In a country with a significant unemployment crisis, this will result in the widening of the inequality gap²⁸. The shift towards specialization of spheres and tasks onset by technology will result in newly created skills and jobs, with the following being identified as the skill and jobs of the future:

4IR will impact all facets of the global and national economy and will require a collective effort from all sectors of the economy to address to it. It is important that the NDA integrate the understanding of the key skills and jobs of the future into its programmes to effectively create an impact in poverty eradication and to increase operational efficiency.

²⁸ Daily Maverick 4 July 2019





















EMERGING SKILLS		EMERGING JOBS	
 Analytical thinking and innovation	 Creativity, originality and initiative	 Software App Developers and Analysts	 Sales and Marketing Professionals
 Active learning and learning Strategies	 Technology design and programming	 Managing Directors and Chief Executives	 Data Analysts and Scientists
 Complex problem solving	 Leadership and social influence	 Financial and Investment Advisers	 Assembly and Factory Workers
 Reasoning, problem solving and ideation	 Critical thinking and analysis	 Sales Rep for Technical and Scientific Products	 General and Operations Managers
 Resilience, stress tolerance and flexibility	 Emotional intelligence	 Industrial and Production Engineers	 Human Resources Specialist

Figure 8: WEF's Survey of Emerging Skills and Roles in South Africa across industries

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7.1.4 National Government's Response to Poverty

Government's short-term measure to address the immediate problems of poverty is through ensuring the provision of social grants in the form of cash transfers to the vulnerable – elderly, children, disabled people and those who lose their jobs. The long-term measures are rooted in the Reconstruction and Development Programme (RDP) strategy through which the root causes of poverty are addressed.²⁹ The National Government acknowledges that effective poverty eradication requires a combined effort from all economic stakeholders and has encouraged the need to leverage synergies amongst all economic stakeholders. Consequently, there has been an introduction of key policies, culminating in the National Development Plan (NDP) to coalesce efforts from all spheres of Government, civil society and the private sector.

The NDP aims to eliminate poverty and reduce inequality by 2030. According to the Plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.³⁰ The NDP contains actionable steps towards which vision 2030 can be achieved.

In the State of the Nation Address (SONA) the president outlined the country's seven priorities to move South Africa towards the realisation of the of the NDP 2030 vision. The President iterated that programmes and policies across all departments and agencies will be directed in pursuit of the seven (7) priorities as listed below:

- Priority 1: Economic transformation and job creation
- Priority 2: Education, skills and health
- Priority 3: Consolidating the social wage through reliable and quality basic services
- Priority 4: Spatial integration, human settlements and local government
- Priority 5: Social cohesion and safe communities
- Priority 6: A capable, ethical and developmental state
- Priority 7: A better Africa and World

The President further iterated the need for a targeted approach and focus on sectors that have growth potential and furthermore, iterated the need for the NDP to return to its place at the centre of the national effort.³¹

The NDA, as per its mandate, will contribute significantly to the government's efforts to-

wards poverty eradication (or the elimination of poverty) and the strategic direction ought to be in alignment. A particular emphasis on alignment of the NDA's strategic direction to the national poverty elimination efforts, particularly the NDP and the 7 priorities is required.

²⁹ *Etu.org.za*

³⁰ *National Development Plan 2030*

³¹ *BusinessTech 20 June 2019*

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7.1.5 South Africa's Poverty Profile

Poverty in South Africa is multidimensional consisting of several contributing factors, which pertain to access to basic human needs and/ or rights, income and threat of violence. Figure 10 below indicates the geographic distribution of poverty across in South Africa as per the UBPL:

Owing to the multidimensional nature of poverty, it affects a majority of South Africans differently. According to the geographic distribution of poverty, provinces with a high distribution of poverty, rural areas have the highest number of people living below the UBPL. As is evident in the Eastern Cape, Kwa Zulu Natal and Limpopo provinces. However, there are rural and underdeveloped areas which are poverty-stricken

in provinces which do not have more than 55% of the people living below the UBPL.

In rural areas, there are more single guardian households and families which often have less access to basic services, support for disabilities and quality education opportunities as well as effective programs to encourage the transition from welfare – reliance on social grants

– to work.³² Through partnering with the South African Social Security Agency (SASSA), the NDA will be able to facilitate the transition from welfare through their CSOs and cooperatives.

In addition to the geographic distribution of poverty, there are also key poverty trends associated with the country's demographics, as presented in the section below.

According to the Income and Expenditure Survey (IES) and the Living Conditions Survey (LCS) which was conducted over the last two (2) survey periods – 2011 and 2015 – the poverty by age analysis revealed that a majority of those living below the UBPL were youth. In 2015, 60% of the total youth population aged between eighteen (18) and twenty-four (24) and 51% aged between twenty-five (25) and thirty-four (34) were living below the UBPL. This is an average of 55,6% across the youth population of the country (see figure 11).

UBPL Poverty Headcount by Province and Poorest Districts

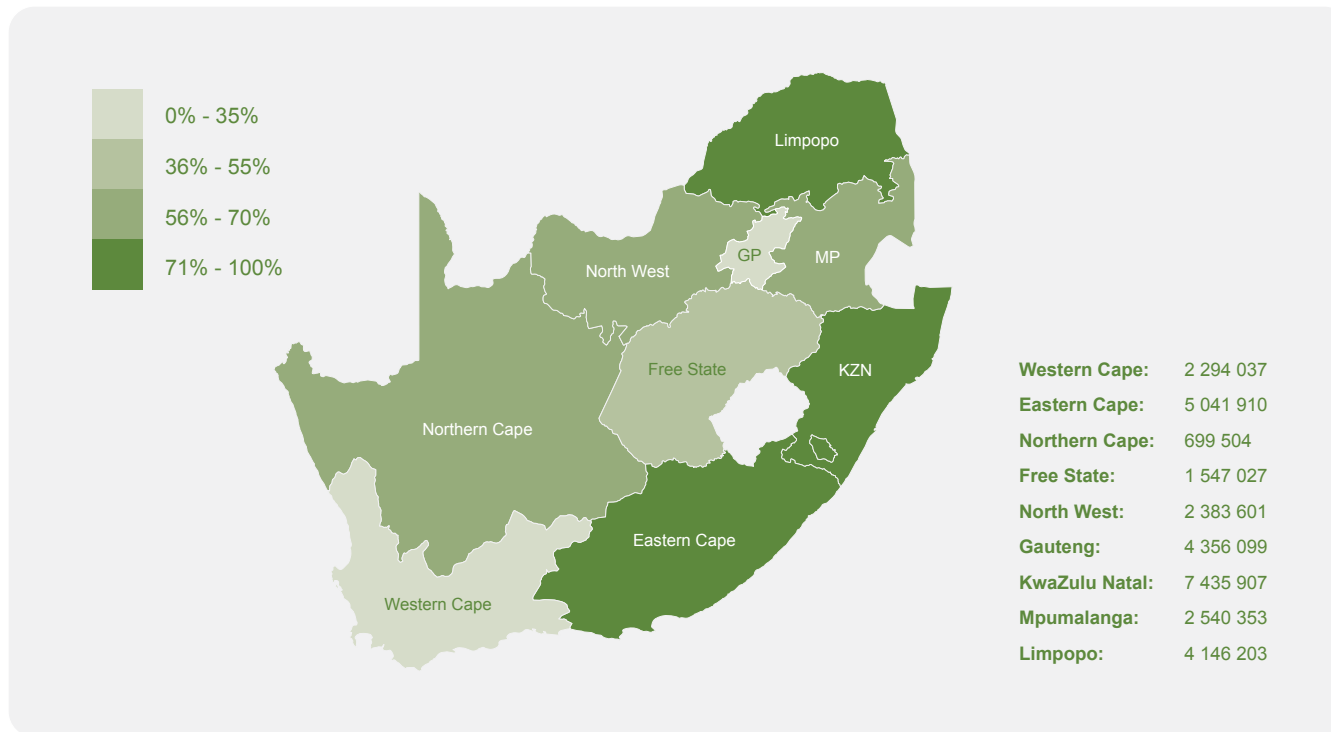


Figure 9: Poverty Headcount by Geography

³² Jesse, 2006

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In addition to the youth, the IES and LCS highlighted that women, particularly, those of African descent – due to the racial composition of the country – have consistently been recorded as the poorest in the country.

Poverty by Age under the UBPL (% of total population)

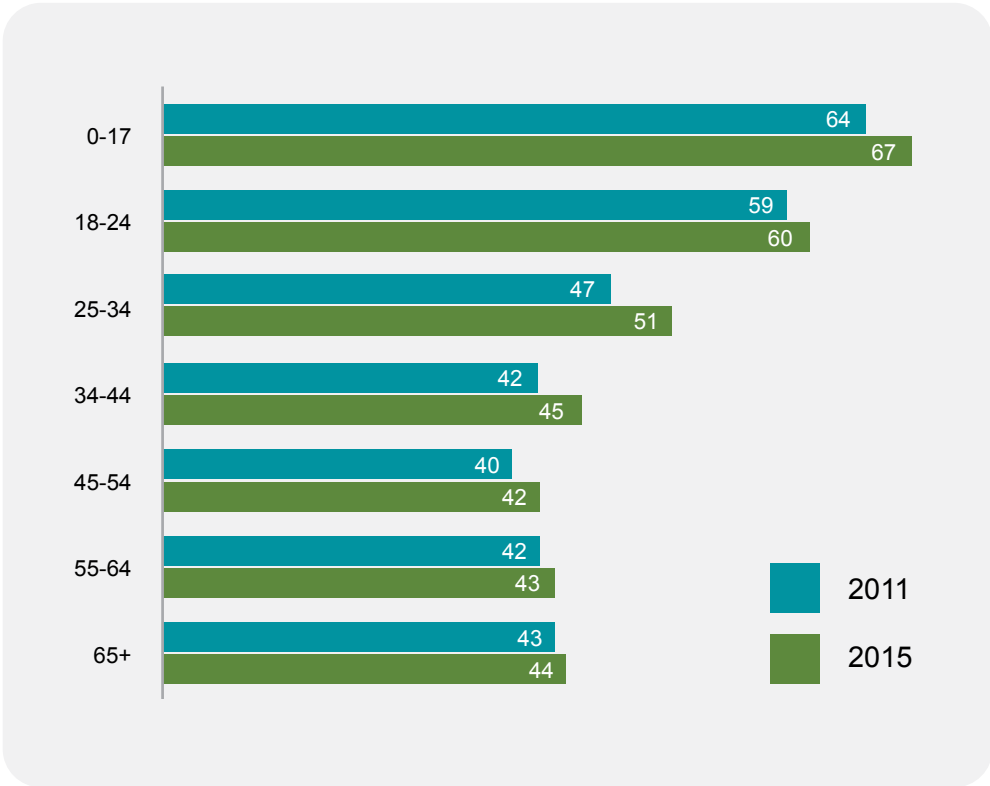


Figure 10: Poverty by Age

Poverty by Gender under the UBPL (% of total population)



Figure 11: Poverty by Gender

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In 2015, the percentage of women living below the UBPL increased by 2% from 55% in 2011. There is a 3% difference between the percentage of men and women living under poverty in 2015, as per the IES and LCS. The percentage of males living in poverty has also increased marginally. However, females, in terms of gender distribution of poverty are still the most affected. This confirms that there are gender disparities within poverty and the greater impact is the marginalisation and disenfranchisement of females living in poverty.

The above analysis indicates that the targeting of women, children and youth in poverty is required to alleviate interventions in order to address the widening poverty gap.

64,2% of Black people, 41,3% of Coloured people, 5,9% of Indian people and only 1% of White people were living below the UBPL, in 2015. Black people living below the UBPL increased by 2,2% between 2011 and 2015.

A large majority of Black people in South Africa are affected by poverty largely due to Apartheid legacy of the country and being geographically segregated from opportunities.

Poverty by Race under the UBPL 2015 (% of total population)

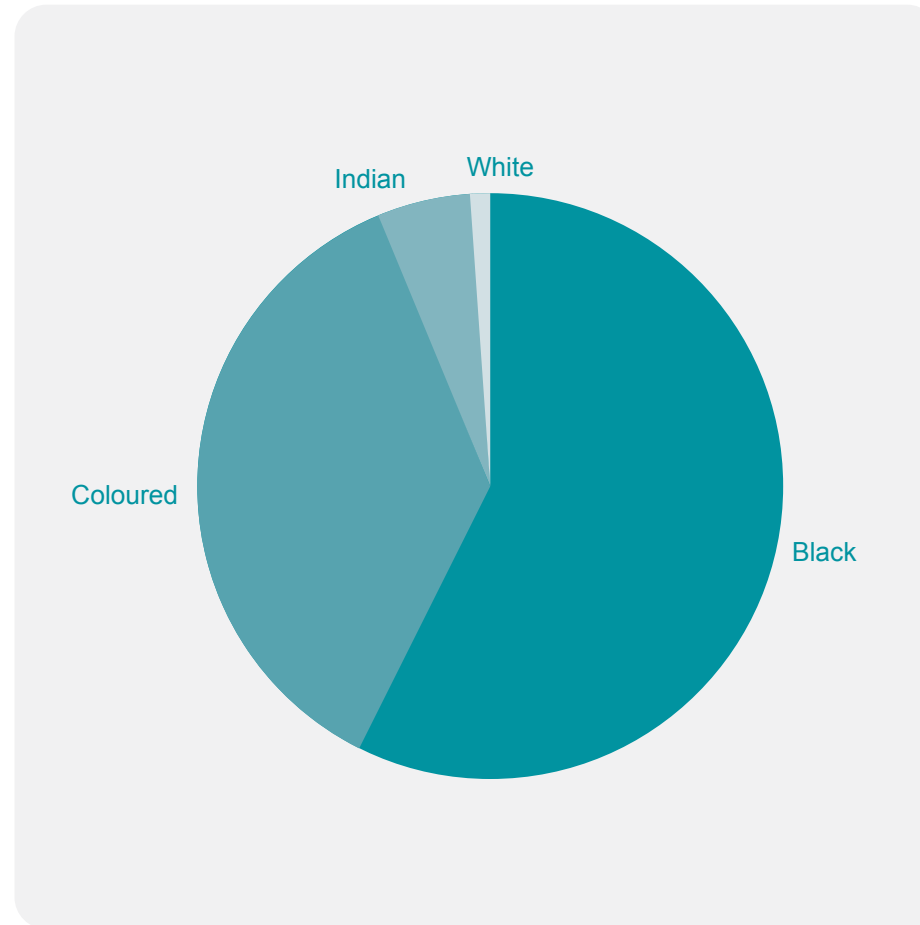


Figure 12: Poverty by Race

7.1.6 A Benchmarking Study of Similar Organisations around the World

In order to underscore the performance of the NDA, a Best Practices and Benchmarking exercise was undertaken to identify the areas of strengths as well as development areas for the NDA. This is a critical step in enabling the NDA not only to improve its brand and become a premier development agency but also focus on process optimisation for enhanced service delivery.

The collective term for capacitation-based organisations is Development Corporation Providers (DCPs). There are eight Best Practices for DCP's. However, based on a gap analysis conducted, three principles were most applicable to the NDA which are CSO Policy/Strategy, Funding Mechanism, and Result Monitoring and Evaluation (M&E).

Effective DCPs consider the following:

In terms of policies and strategies:

- Multi-stakeholder perspectives in order to be wholly inclusive.
- They offer an over-arching framework for their support to and engagement with CSO's and international, national and regional directives

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In terms of funding mechanisms:

- They recognise the need to balance support to CSOs for CSO-defined objectives
- They also recognise the need to balance provider-defined objectives

- They apply M&E to promote learning and reflection with CSOs.
- They demonstrate outcome level development results and value-for money.

Below is a depiction of the NDA's performance against the Best Practices:

Overall findings from the Best Practice exercise revealed that the NDA does not fully align to international Best Practices. In the adoption, inclusion and application of each of the three dimensions, the NDA's performance rates between intermediate and under-developed. This is a result of the following:

- Lack of alignment to international policies, if aligned to may have a







positive impact on the NDA in terms of attracting international third-party donor funding.

- Funding model, the NDA requires a mixed funding approach in order for the organisation to have the resources to grant fund both projects and organisations.
- Lack of results M&E therefore the organisation is unable to track the extent of its impact.

In terms of Result Monitoring and Evaluation (M&E):

Figure 13: NDA's Performance against Best Practices



Dimensions	NDA's performance against Best Practices	Rating
 <p>1 CSO Policy Strategy</p>	<ul style="list-style-type: none"> • The NDA meet their constitutional and legislative mandate, however as the MTSF outcomes have changed since the 2019 national election, the NDA's national mandate need to re-align to the revised outcomes • The policy considerations do not take into account the SDG's, Istanbul Principles, Accra Agenda for Action and AU 2063 Agenda which have an adverse effect on the third-party donor funding the NDA receive 	
 <p>2 Funding Mechanisms</p>	<ul style="list-style-type: none"> • The NDA utilize a mixed funding approach however the success rate as a result of the external environment and implementation does not yield the associated result • The NDA has greater success in project funding viz-a-viz organizational funding. In spite of financial and organisational capacitation initiatives, most CSO's collapse once funding from the NDA stops 	
 <p>3 Result Monitoring & Evaluation</p>	<ul style="list-style-type: none"> • The NDA has a well-equipped Research Unit, However the Research Unit operates to effect the secondary mandate and does not adopt an external view to inform strategic direction and targeting of the primary mandate • The NDA are in the process of completing their CSO database but have not conducted concise impact assessment of the success rate of the CSO development • The absence of information on which CSO success and failures impedes a targeted approach to achieving the goal of poverty eradication and its causes 	

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Below is the NDA's rating against similar organisations when benchmarked against the three dimensions of best practices:












Dimensions	NDA's performance against Best Practices		Rating
 <p>1 CSO Policy Strategy</p>		<p>Canada's Civil Society Partnerships Policy (CSPP) CSPP developed a strategy based on international and national mandates to maximize the impact and results of its international assistance, and foster a strong and vibrant civil society sector via CSO</p> <p>Norwegian Agency for Development Cooperation's (Norad) Recognizing that a strong civil society is the hallmark of a healthy democracy, in 2018 Norway drafted a paper that achieved national and international buy-in to help develop civil society at large</p>	
 <p>2 Funding Mechanisms</p>		<p>Austrian Development Cooperation's (ADC) Austria integrated 2-5 year project-based funding modalities for CSO's that supported local group in aid recipient countries</p> <p>Sida Pilot Project on Financial Guarantees (Sweden) Sida is Sweden's pilot project in providing financial guarantees for the repayment of loans to borrowing agencies of CSO's with the aim of supporting CSO's in the informal economy</p>	
 <p>3 Result Monitoring & Evaluation</p>		<p>Belgium Ministry of Foreign Affairs, Foreign Trade and Development (BE-MFA) Belgium is implementing a novel CSO-based impact assessments and creating an evaluative knowledge-sharing toolkit to ascertain the impact of its investments</p> <p>Ministry of Foreign Affairs of the Netherlands (NL-MFA) The role of CSO's is to ensure that government is run legitimately and is accountable to their objectives. Accordingly, Netherlands is promoting Lobby and Advocacy frameworks to strengthen CSOs in low and lower-middle-income countries</p>	

Figure 14: NDA's Performance against similar organisation

The Benchmarking exercise revealed that the NDA rates are between under-developed and intermediate when benchmarked against other DCPs. The organisation's under-developed areas are related to the funding mechanisms and result monitoring and evaluation.

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7.2 Internal Environment Analysis

The objective of the internal analysis is to give an understanding of how the organization is structured and configured to deliver on the mandate of the institution and to explore other internal institutional factors; which may impact the organization's ability to achieve its set mandate.

The NDA's annual reports the most recent previous years, input from the strategic planning workshop and input from Exco members were used to source the following information. The internal analysis revealed that although the NDA contributes positively to poverty alleviation and the demand for the organization's services is increasing, the organization has found it challenging to create and achieve the desired impact. The internal analysis has identified opportunities the organization can explore in order to minimise threats and internal weaknesses. This section provides a baseline of information used to develop the five (5) – year strategic plan.

7.2.1 Organisational Structure

The design of the organisational structure greatly informs performance. The structure should be designed to support the execution of the strategy. For the organisation to deliver its plans and achieve set targets, the strate-

gy and the organisational structure must be aligned. It is critical that the NDA's strategy and structure complement one another to ensure good performance within an evolving operating environment.

Below is a diagrammatic representation of the NDA's organisational structure:

The NDA recognises that it is not currently capacitated to meet some of its primary functions, particularly in mobilising financial resources for grant-funding.

³³ NDA Annual Report 2018/19

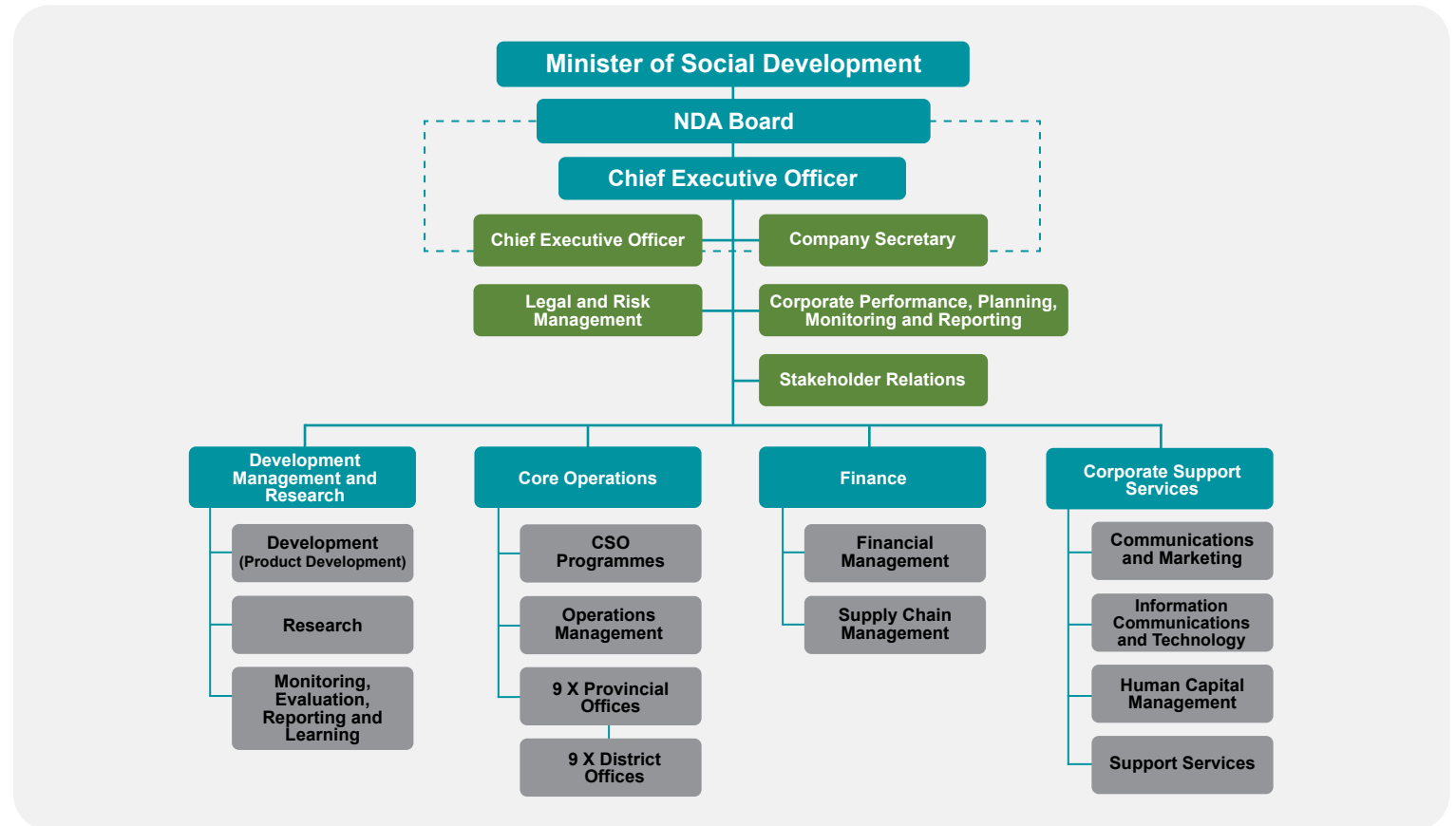


Figure 15: Organisational Structure ³³

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The NDA is committed to complying with the Employment Equity Act (EEA). This is evidenced through the organisation's 5-year Employment Equity (EE) plan. NDA's recent EE report indicated that the organisation seeks to promote equitable workplaces. Female employees make up 118 of a total of 196 employees.

Employees with disabilities make up five (5) of the 196 employees. While the NDA meets the 2% requirement related to the percentage of employees with disabilities against a total number of employees stipulated in the EEA, the NDA aims to increase the percentage annually. In the NDA's EE 5-year plan the organisation is committed to maintaining a 2% annual ratio on the appointment of employees with disabilities and have a ratio of 51% female to 49% male.³⁴

7.2.2 Service Delivery Review

The service delivery review discussed below is based on projects which provide an opportunity for the government to reflect on the 25-year journey's achievements through partnering with other organs of state for the betterment of the lives of all South Africans.

In 2005 the NDA instituted a strategy to aid the organisation in the transition from a primarily grant-distribution focused strategy to

one incorporating additional elements such as research, capacity-building and dialogue. The NDA has invested significant resources in income-generating projects that seek to create alternative or complementary income streams and employment for poor households. The income generation programmes and projects that the NDA has funded to date include mostly "traditional sectors" that either require limited capital input (comparatively) and/or a low skills base and therefore do not present a barrier of entry for poor communities.³⁵

Service Delivery Model

Service delivery model has been decentralised and provided at district level as opposed to provincial level. The establishment of new district offices and/or upgrading of current advisory centres located in districts to become district offices was prioritised, to overcome barriers to service delivery.

The rationale for decentralization was premised on the fact that the NDA saw a need to be closer to communities for effective deployment of its services. The decentralised approach is premised on geographical location, with a unit of administration being at a district municipality. The NDA underwent extensive assessments to ensure the decentralised structure has the resources required to accommodate the functions expected. This

aligns with the DDM Model which requires that programmes be spatially referenced, across 44 districts and 8 metros.

The NDA service delivery model, has defined a package of interventions that will be delivered to CSOs. Below is a diagrammed representation:

³⁴ NDA EE report

³⁵ 25 Year Service Review Report

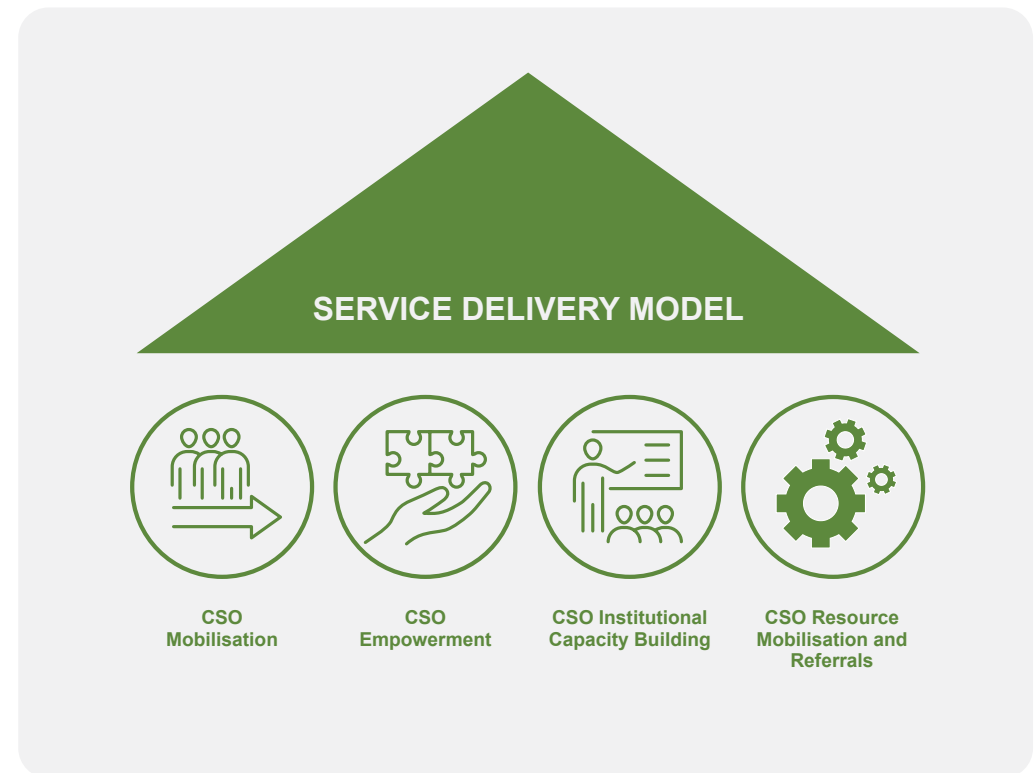


Figure 16: Service Delivery Model

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- CSOs mobilisation - this is the engagement process with CSOs at local level to identify developmental needs, possible interventions, referrals to other departments and supporting communities to develop community structures or formations to organise themselves.

- CSOs empowerment - community empowerment through CSOs provides the NDA a space to implement interventions that uses “development creation” principles focusing on the following outcome areas for local civil society organisations:

- o Confidence – achieved through the involvement of CSOs in discussions about development projects in the community.

- o Inclusive - creation of development interventions is based on the awareness of the make-up of the group you are working with

- o Organised - the approach encourages CSOs to work as a team and work to each other’s strengths.

- o Cooperative - this process promotes working together to identify and implement action, encouraging networking and connections between CSOs.

- o Influential - this process encourages CSOs to make decisions and they do

this within known parameters. They decide on the design and timescale of the work, based on aesthetics, ecological considerations and the practical and economic context.

- CSOs institutional Capacity building – is the process of developing and strengthening the institutional skills, instincts, abilities, processes and resources that organisations and communities need to survive, adapt, and thrive in the fast-changing world. The programme will use the following interventions to enhance abilities of CSOs, especially those that are merging or struggling to realise their goals:

- o Training - formal and non-formal
- o Mentorship
- o Incubation

- CSOs resource mobilisation and referrals - this intervention is critical for assisting CSOs to identify resources and linking them to available resources at all levels.

The section below aims to highlight the achievements of the NDA from 1999-2016.

Grant funding

The NDA has disbursed grants totalling more than R1.3 billion to CSOs from 1999/2000 to 2018/19, with the most amount of grants disbursed in 1999/2000, 2003/2004 and 2011/12 as depicted in the diagram below:

Total Grants Disbursed Between 1999-2018 in Millions

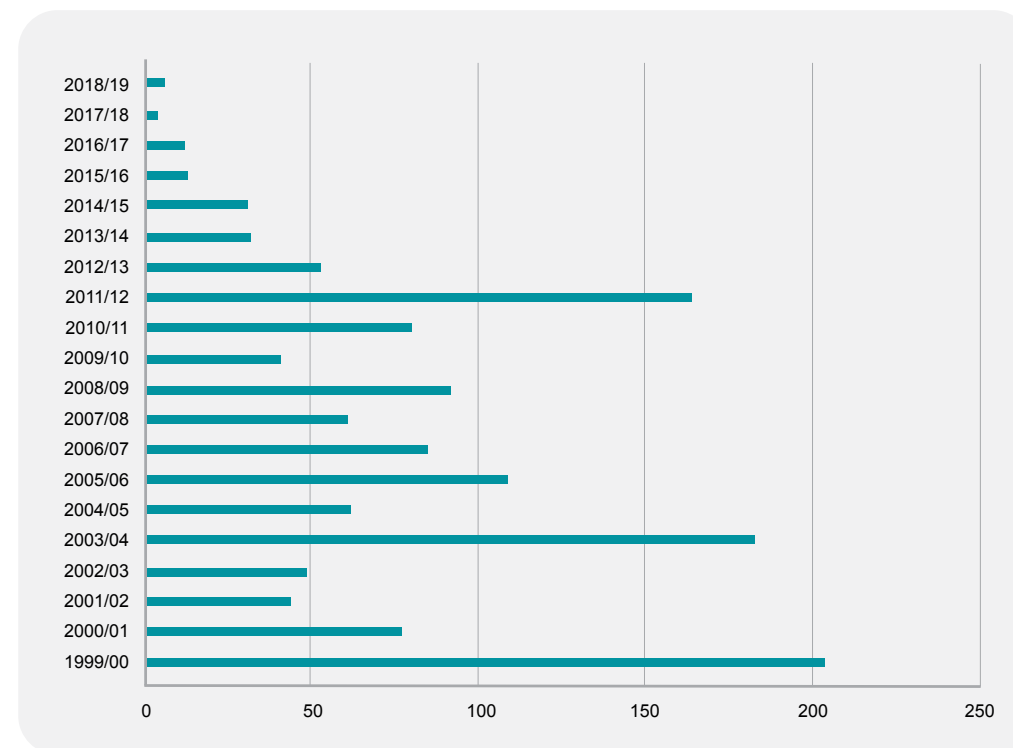


Figure 17: Total Grants Disbursed to CSOs

PART B: OUR STRATEGIC FOCUS

The organisations were funded to address poverty alleviation and economic participation of grassroots structures in the country. There has been a significant drop in the funds invested in grant funding over the years, largely as a result of the shrinking resources from donor organisations and reduced budget allocation of the NDA.

Capacity building for CSOs

In 2013, the NDA designed an integrated capacity-building programme to reinforce and provide organisational support to the civil society sector. The NDA implemented multi-year capacity building programmes, intended to develop the capability of CSOs in order for them to become self-reliant. It additionally assisted the department of social development in strengthening the institutional capacities of NPOs on good governance practices and compliance to the NPO Act. The capacity-building programme focused on the following for the organisations enrolled in the programme:

- Civil society organisations strengthening with a focus on organisational development
- Technical capacity training with a focus on sector-specific technical skills development
- Mentoring & Coaching via the identification of organisations that can guide and

assist project members to effectively implement projects funded by the NDA.

The NDA has for the past five years (2013 – 2018) capacitated a total of 33 797 members of CSOs from 23 549 CSOs across all nine provinces.

Between 2013/2014 and 2017/2018, both the number of CSO and beneficiaries capacitated have increased. Irrespective of budget allocation fluctuations the NDA has consistently managed to increase the number of CSO's capacitated year-on-year.

Financial Year	Number of CSOs Capacitated by the NDA	Number of beneficiaries Capacitated	Budget Allocation
2013/14	2059	4384	R50 020 722,00
2014/15	2531	4927	R47 585 000,00
2015/16	2687	4636	R53 358 896,69
2016/17	6051	7337	R31 189 337,00
2017/18	10221	12513	R36 510 007,49
Total	23549	117,077,848	R218 663 963,00

Table 1: CSOs Capacitated

PART B: OUR STRATEGIC FOCUS

Linkages of Cooperatives to Economic Activities

Another mechanism the NDA utilises to eradicate poverty is cooperatives – jointly owned profit-making organisations. The NDA assists cooperatives with access to markets through SASSA and the DSD. In 2017/18, 556 co-operatives benefited from SASSA procurement through linkages by the NDA to the amount of R105 020 771 a decrease from the 2016/17 777 cooperative beneficiaries.

The assistance offered to cooperatives by the NDA is a tool for job creation and the promotion of sustainable livelihoods in communities. However, the lack of effective and continuous monitoring systems limits the NDA's ability to measure the extent of impact created and growth of cooperatives. The NDA will enhance programme implementation by instituting monitoring mechanisms to enable economic evaluation of the growth and impact of Cooperatives.

Research, Dialogues and Consultations

As per its secondary mandate, the NDA has produced research reports and held dialogues on several development areas with civil society organisations. Most of the organisation's

research output was focused on Early Childhood Development (ECD) which was predominantly the organisation's focus area.

The NDA did not participate in the development of policy. The organisation must leverage its relationship with CSOs and its understanding of the civil society sector to position itself as a thought leader in the area of poverty eradication. Through continuous engagements and dialogues with various stakeholders of government, academic and research institution and civil society and publishing research that is in line with the development needs of the country.

CSO Development Model

In 2015/16, the National Treasury and the Department of Social Development commissioned a review of the NDA strategy and operations. Based on this review, the NDA developed and introduced the CSO development model attempting to focus its niche and to realign service delivery to CSOs (see figure 16 above).

Through this model, the NDA developed frameworks, models, standards and tools to implement effective CSO interventions at provincial and district levels.

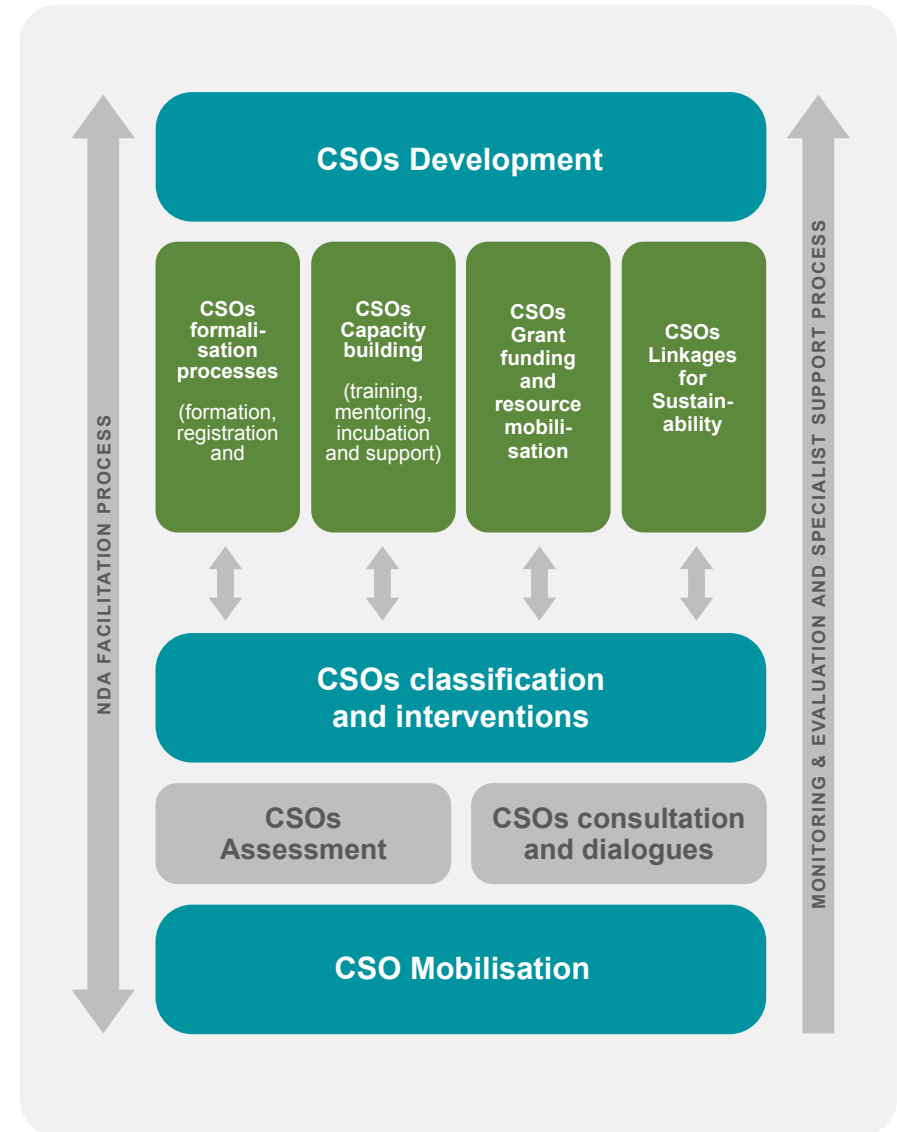


Figure 18: NDA CSO Development Model

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The CSOs development framework was founded on 3 pillars which are planning which covers the preparatory phase of CSOs development interventions; *implementation* which is the execution of plans and interventions identified during the planning phase; *and monitoring and evaluation*, this is a continuous process of the monitoring of the implementation of interventions, using standard tools and procedures that can provide information on outcomes and the impact of the development interventions implemented for CSOs at a local level.

The current resource constraints the organisation is facing is posing a challenge to the feasibility of the model, hindering the ability of the organisation to meet the model requirements. In addition to the development and implementation of the model, the organisation has throughout the period of the previous strategy made numerous strategic changes.

The strategic changes were adopted with the intention of improving service delivery in alignment with the organisation's mandate. However, the organisation has not adopted an effective monitoring system to measure progress on the interventions. The organisation's Key Performance Indicators (KPIs) are quantitative and output driven and the over-arching reason for non-achievement of KPIs between 2014/15 and 2017/18 is poor and/or delayed

implementation of projects.

Below is a collated summary of the reasons the NDA was unable to meet their KPIs between 2014/15 to 2018/19:



2018/19 - Primary focus was shifted to intensify the implementation of change management programme, which will institutionalise the new CSOs development approach and business requirements for the NDA



2017/18 - Adoption of outcome 13 of the Government MTSF. The approach adopted by the DSD in delivery of this outcome is through the Mikondzo Approach



2016/17 - NDA repositioned and reorganised itself to adapt to the required socioeconomic and political changes by focusing on civil society organisations in the most deprived and prioritised districts in South Africa, and its main contribution will be building capacities of these organisations



2015/16 - 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 civil society



2014/15 - NDA shifted its strategy targets to the rural poor, especially women, the elderly, children and people with disabilities

Figure 19: Strategic shifts over the past five (5) years

PART B: OUR STRATEGIC FOCUS

7.2.3 Financial Performance

Being a Schedule 3A entity, as defined by the PFMA, the running of the NDA is driven principally by government grants. Government grant constitutes over 90% of the organization's revenue with the other 10% being derived from third party donors and other income which include unconditional grants the organisation receives and interest on the bank balance, as detailed below:

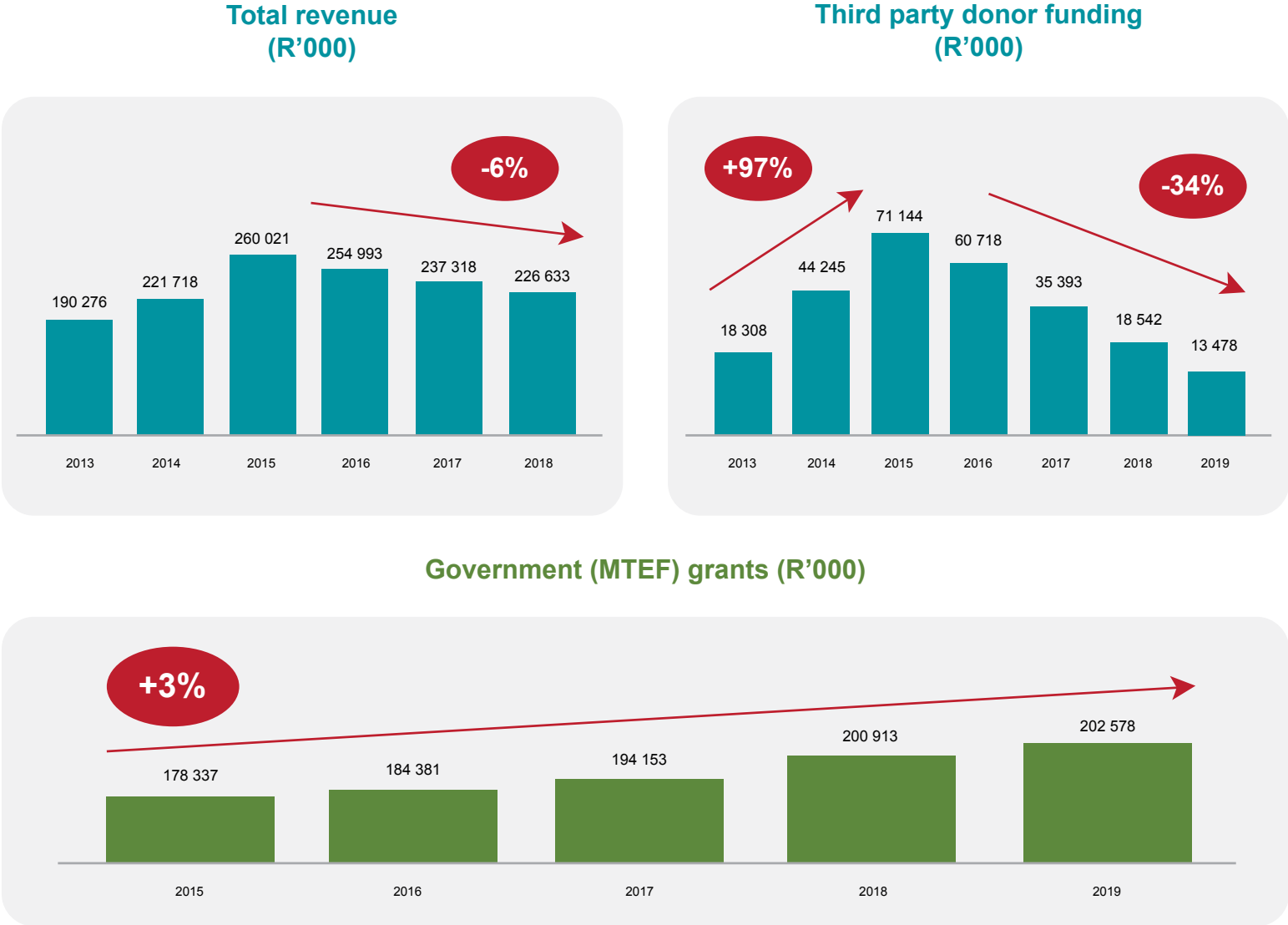


Figure 20: Revenue Split

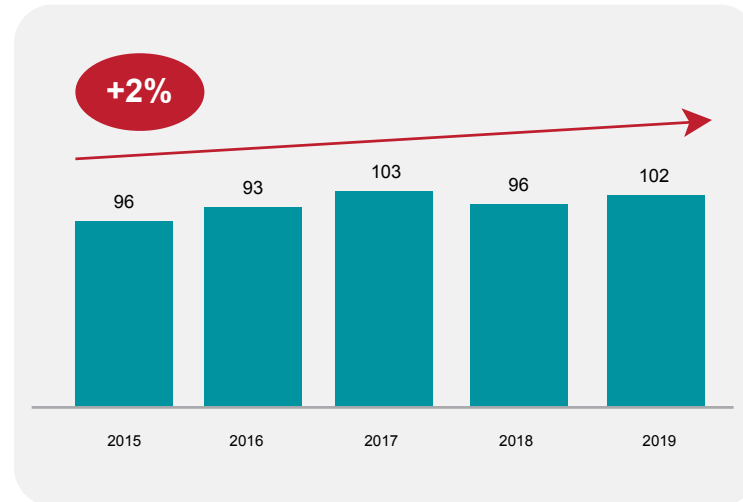
PART B: OUR STRATEGIC FOCUS

In 2019, the NDA received a government grant of R202 million. In the past 5 years, grants received from government have increased by 3% CAGR. However, the budget allocation has been negative in real terms. The NDA's revenue declined due to below inflationary increases in transfers from National Treasury, declining grant allocation from the National Department of Social Development, rising fixed cost, a lack of financial reserves and a decline in third party donor funding.

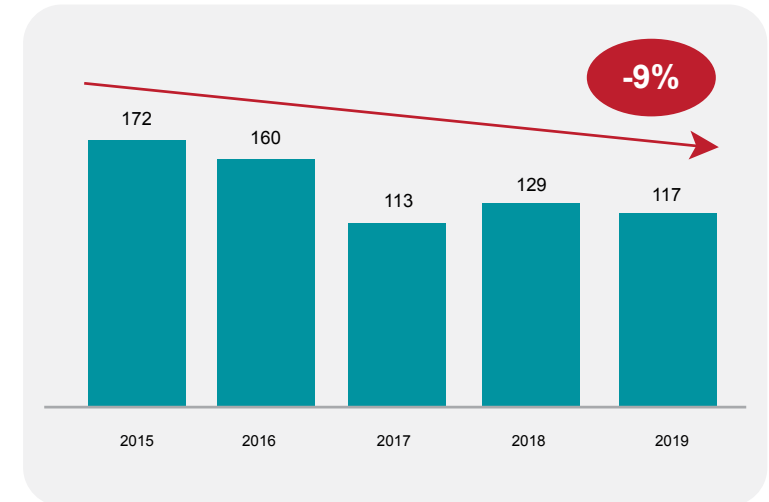
Donors are mostly provincial DSD offices. The key reason for the sharp decline in third party donor funding is due to the National Treasury Practice Note. This limited the funding the NDA receives as provincial offices imposing challenges on the NDA's ability to entirely fulfil its mandate which states that the organisation must act as a key conduit for funding from the Government of the Republic, foreign governments and other national and international donors for development work to be carried out by civil society organisations. Additionally, the current funding levels of the NDA is a key risk when planning activities and interventions.

Expenditure on Governance and Administration (Programme 1) has increased by 2% since 2015 in relation to the 9% decrease in CSO Development Expenditure in the same period, as presented below:

Programme 1: Administration Expenditure (R'000 000)



Programme 2: CSO Development Expenditure (R'000 000)



Programme 3: Research Expenditure (R'000 000)

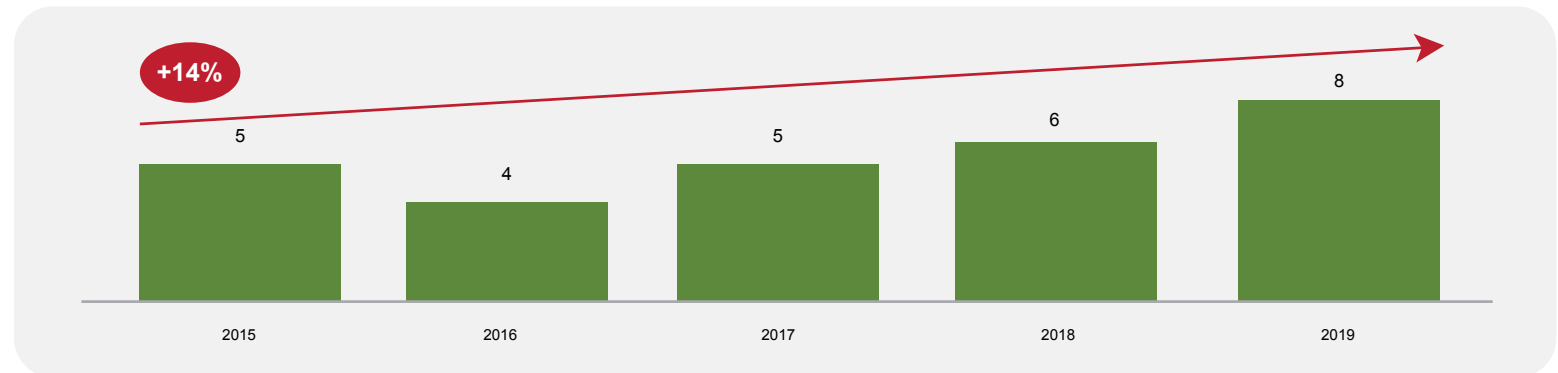


Figure 21: Expenditure per Programme

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The increase in the administration expenditure can be attributed to the decentralization of the NDA which required the appointment of additional skilled employees. The organisation's financial constraints have negatively impacted the effective execution of strategy and ability to deliver on mandate. The NDA must explore other revenue-generating avenues for the financial sustainability of the organization through leveraging internal strengths, minimising weaknesses and exploring opportunities fundamentally through partnerships and organisational repositioning.

7.2.4 SWOT Analysis

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was conducted to reveal key areas of concern and opportunities for improvement:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Contributes positively to poverty alleviation in the country, a key requirement of many Government policies and strategies, thus high relevance • Human capacity • Mandate mandated to work with civil society • Centralized HR systems 	<ul style="list-style-type: none"> • Performance Management Framework • Weak Monitoring and Evaluation - inability to measure impact and target • Financial constraints • Cost structure - personnel cost as a percentage of total org budget • Poor project management (disbursement of grants) • Poor brand management • Not leveraging on the unique mandate • Overall low to medium compliance to mandate • Not fit for purpose systems processes and ICT • Historic practices not based on policy that guides/makes provision • Poor implementation and selective approach on policy by management • Outdated policies - e.g. remuneration policy - approved in 2009 reviewed after 10 years • Training and mentorship for employees and CSO's
Opportunities	Threats
<ul style="list-style-type: none"> • Being the Premier Development Agency for poverty eradication • Alternative revenue generation through the provision of other services • Alternative revenue generation through partnership in both the public and private sector • Leverage industry knowledge to influence policy • Key implementing agent - align all 3 bodies of state and implement 	<ul style="list-style-type: none"> • Pending reorganization of the State • Poor Brand Reputation stemming from negative peer perception of the NDA • Lack of impact monitoring threatening potential for grant increase • Increased competition in the grant funding space • Niche not clearly identified • Weak economic growth • Rising unemployment • Declining government revenue • High-risk business operation due to operating on real deficit on year to year • Civil Society Sector's doubts about the NDA's ability and effectiveness to play a role of being the state organ for the civil society organisations in the country

Figure 22: SWOT Analysis



OFFICE 2

OFFICE 1

**Ipelegeng Community
Care Centre**
officially opened by
Mme Hendrietta Bogopane-Zulu
Deputy Minister of Social Development
22 November 2019

Sponsored by the



PART C

PART C: MEASURING OUR PERFORMANCE

8 Institutional Programme Performance Information

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION

Purpose: This programme will focus on promoting and maintaining organisational excellence and sustainability through effective and efficient administration that includes performance, employee wellbeing, cost containment as well as brand enhancement and recognition. These will be achieved within a sound governance and administration environment.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance (2019/20)	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Good governance	Implementation of Consequence Management	Percentage (%) implementation of Consequence Management in relation to IFW cases	New indicator	New indicator	New indicator	New indicator	80%	90%	100%
	Reduced balance of total reported irregular and fruitless and wasteful expenditure	Percentage (%) reduction of cumulative balance of IFW expenditure reported in the Prior year annual Financial Statements	New indicator	New indicator	New indicator	New indicator	80%	90%	100%

PART C: MEASURING OUR PERFORMANCE

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance (2019/20)	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Good governance	Approval and implementation of the Preferential Procurement policy	Percentage (%) compliance to the NDA preferential procurement policy	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
	Amended NDA Act	NDA Act Amended	New indicator	New indicator	New indicator	New indicator	Position document on the NDA Act amendment	NDA Act Amendment Bill produced	Implementation of the Act
	NDA Turnaround Strategy	Approved Turnaround Strategy	New indicator	New indicator	New indicator	New indicator	NDA Turnaround Strategy approved	Implementation of the NDA Turnaround Strategy	Implementation of the NDA Turnaround Strategy
	Employee Climate Survey Report	Approved Employee Climate Survey framework	New indicator	New indicator	New indicator	New indicator	Approved framework for Employee Climate Survey	Employee Climate Survey conducted	Implementation of Employee climate survey recommendations
	Brand Strategy	Approved Brand Strategy	New indicator	New indicator	New indicator	New indicator	Draft Brand Strategy	Approved Brand Strategy	Implementation of the Brand Strategy

PART C: MEASURING OUR PERFORMANCE

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage (%) implementation of Consequence Management in relation to IFW cases	80%	20%	40%	60%	80%
Percentage (%) reduction of cumulative balance of IFW expenditure reported in the prior year annual Financial Statements	80%	20%	40%	60%	80%
Percentage (%) compliance to the NDA preferential procurement policy	100%	Approved NDA Preferential Procurement Policy 100% compliance	100%	100%	100%
NDA Act Amended	Position document on the NDA Act amendment	Internal NDA consultative sessions on the amendment of the Act	Internal NDA consultative sessions on the amendment of the Act	Position document approved by the Board	Position document submitted to DSD
Approved NDA Turnaround Strategy	NDA Turnaround Strategy approved	Draft NDA Turnaround strategy 2021/25	Consultation sessions with NDA stakeholders on the Turnaround Strategy	Approved NDA Turnaround Strategy	Revised Strategic Plan aligned to approved NDA Turnaround Strategy

PART C: MEASURING OUR PERFORMANCE

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved Employee Climate Survey framework	Approved framework for Employee Climate Survey	Development of the TOR and contracting of service provider	Development of concept document and framework for Employee Climate Survey	Consultation with internal stakeholders on the framework for Employee Climate Survey	Approved framework for Employee Climate Survey
Approved Brand Strategy	Draft Brand Strategy	Development of the concept document of the strategy	Consultation and engagement sessions with key stakeholders	Development of draft brand strategy	Approved draft Brand Strategy

PART C: MEASURING OUR PERFORMANCE

Explanation of planned performance over the medium-term period

Programme (1) aims to build on the previous strategic plan in a pursuit to further assist the NDA to create a significant impact. The proposed outcome for programme 1 is Good Governance. This supporting function will in essence increase accountability at all levels within the organisation through a sharp focus on compliance to legislative and policy requirements, so as to enable the NDA to obtain an Unqualified opinion without findings. Financial management mechanisms will be augmented and the area of focus, amongst many others, will be the reduction of the balance of Irregular expenditure and the development of the Consequence Management Framework to enable proper assessment, investigation and conclusion of instances of irregular expenditure.

The NDA will develop a Turnaround Strategy, with a focus on the Amendment of the Act and the re-branding of the NDA. The amendment of the NDA Act will lend the organisation the much-needed legislative impetus to pursue the development agenda. The DSD is the custodian of legislative drafting and the NDA will, as such, only initiate the process for referral to the DSD. The effort of re-branding the NDA is, as a matter of necessity, both an inward internal and an outward external process. Internally, the Employee Climate Survey will be undertaken to assess and improve the work environment towards optimal individual and organizational performance. Externally, the NDA will develop a Brand Strategy to reposition the NDA as a premier development agency in the country, in alignment with the mission statement, so as to improve the attractiveness of the NDA brand for attraction of potential talent, potential partnerships and collaborations and potential funding. The Turnaround Strategy, led by the Board, will review the operations of the NDA in its entirety, with the view of repositioning it from a transformational perspective.

Explanation of planned performance over the medium-term period

Key Expenditure items	2020/2021	2021/2022	2021/2022
Office leases and ICT costs	22,310,623	22,172,084	23,841,322
Operating costs and overheads	21,350,532	33,371,300	32,695,821
PPE and Covid-19 interventions for staff	5,000,000	0,00	0,00
Compensation and employee related costs	56,776,207	60,444,835	63,912,514
Capital Expenditure	3,100,000	1,089,629	1,139,125
Total Programme allocation	108,537,362	117,077,848	121,588,781

PART C: MEASURING OUR PERFORMANCE

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Good Governance	Quality of services offered by NDA	<ul style="list-style-type: none"> Clearly defined products addressing the needs of targeted communities
	NDA reputation and brand damage	<ul style="list-style-type: none"> Portfolio approach partnerships
	Non-compliance with regulatory requirements and legislations	<ul style="list-style-type: none"> Conduct finance environmental assessment in terms of systems, processes and people Continuous improvement in the validation and verification controls of the new system and records Develop and implement organisational performance and management framework
	Failure to appoint a new Board within stipulated timeframes	<ul style="list-style-type: none"> Writing to the appointing authority to expedite the process of appointing the new Board on time
	Funding for the Turnaround Strategy and the Brand Strategy	<ul style="list-style-type: none"> Mobilise funding for the development of the strategies Reprioritise budget for development of the strategies

PART C: MEASURING OUR PERFORMANCE

PROGRAMME 2: CIVIL SOCIETY ORGANISATION DEVELOPMENT

Purpose: This programme will focus on elevating the NDA to become the lead coordinator of development initiatives, in its pursuit of becoming the Premier Development Agency in the country. This programme will also focus on creating effective poverty eradication impact through utilising key mechanisms and channels of poverty eradication, including but not limited to support of CSO's.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance (2019/20)	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Establish effective public private partnership modalities to effect development goals	Resources Mobilised	Rand value of resources raised to fund CSOs development interventions	R80m	R61.7m	R147m	R55m	R100m	R100m	R100m
	Strategic Partnerships established	Number of strategic partnerships established	New indicator	New indicator	New indicator	New indicator	5	5	5
	Integrated development initiatives coordinated	Number of integrated development initiatives coordinated	New indicator	New indicator	New indicator	New indicator	9	9	9
	Increased work opportunities created as a result of CSOs development interventions	Number of Work opportunities created as a result of CSOs development interventions	New indicator	New indicator	New indicator	New indicator	2000	500	550

PART C: MEASURING OUR PERFORMANCE

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance (2019/20)	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Self-sufficient and self-reliant communities	Increased CSO income generated as a result of NDA intervention	Value of increased CSO income generated as a result of NDA interventions	New indicator	New indicator	New indicator	New indicator	R 24 000 000	R 6 000 000	R 7 000 000
	Empowered CSOs that are able to address poverty	Number of CSOs empowered through online and e-development interventions	New indicator	New indicator	New indicator	New indicator	300	3400	3400
		Percentage disbursement of funds for grant funding	-	-	-	95%	95%	95%	95%

PART C: MEASURING OUR PERFORMANCE

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Rand value of resources raised to fund CSOs development interventions	R100m	R15m	R45m	R75m	R100m
Number of strategic partnerships established	5	Strategic partnership framework approved	1	3	5
Number of integrated development initiatives coordinated	9	-	3	6	9
Number of Work opportunities created as a result of CSOs development interventions	2000	580	2000	-	-
Value of increased CSO income generated as a result of NDA interventions	R 24 000 000.00	R500 000.00	R24 000 000.00	-	-
Number of CSOs empowered through online and e-development interventions	300	-	-	-	300
Percentage (%) disbursement of funds for grant funding	95%	95%	95%	95%	95%

PART C: MEASURING OUR PERFORMANCE

Explanation of planned performance over the medium-term period

Programme 2 is the core programme of the NDA's operations. It is the programme that implements the organisations' development activities. Programme 2 has two key outcomes: (1) establishing effective public private partnership modalities to effect development goals and (2) building self-sufficient and self-reliant communities.

The first outcome focusses on establishing effective public private partnership modalities to effect development goals. The NDA will give effect to this outcome by developing a Strategic Partnership Framework, which will guide the NDA's efforts in Resource mobilization and stakeholder engagement. The NDA will coalesce different development stakeholders towards the implementation of Integrated Development initiatives, using synergies and economies of scale to ultimately reduce the level of poverty in South Africa.

The second outcome focusses on the NDA's core development outcome, which is to create self-sufficient and self-reliant communities through focused interventions. In order to do this, the NDA through its outputs will strive towards increasing work opportunities, increasing CSO income and empowering CSOs through focused development interventions in the areas of capacity building and grant funding. The outcome of self-sufficient and self-reliant communities will be achieved should the outputs be successfully achieved, which will in turn contribute to achieving the sole impact of reduced levels of poverty in South Africa.

Programme Resource Considerations

Key Expenditure items	2020/2021	2021/2022	2021/2022
Mobilisation & formalisation of CSO's	1,166,144	5,527,344	5,803,195
Capacity building of CSO's	0,00	6,150,210	6,439,270
Granting of funds to CSO's	7,024,683	13,515,584	15,775,094
Volunteer Support Programme for Covid-19 Related Advocacy	32,000,000	0,00	0,00
Digitisation of CSO development initiatives	2,000,000	2,000,000	0,00
Projects monitoring & support	585,225	2,067,795	2,191,862
Compensation of employees	71,421,358	82,559,601	88,043,277
Total Programme allocation	114,197,410	111,820,534	118,252,698

PART C: MEASURING OUR PERFORMANCE

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Self-sufficient and self-reliant communities	Poor economic climate in the formal economy	<ul style="list-style-type: none"> • Increasing opportunities in the informal economy
Establishing effective public private partnership modalities to effect development goals	Non co-operation of stakeholders	<ul style="list-style-type: none"> • Strengthening of Inter-governmental Relations

PART C: MEASURING OUR PERFORMANCE

PROGRAMME 3: RESEARCH

Purpose: This programme will focus on action research and evaluative studies to be used to inform programme planning, implementation and management of NDA's development programmes. In addition, the programme will promote and inform national development policy debates and engagements on issues relating to development and poverty alleviation in general. It will also produce publications and standards for effective practice in the development sector to promote the sharing of lessons and good practice.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance (2019/20)	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Influencing development policy through thought leadership	Research publications that contribute to development policy and practice	Number of research publications that informed development practice on government priorities	New indicator	New indicator	New indicator	New indicator	3 research publications	3 research publications	3 research publications
		Approved Research and Evaluation Agenda	New indicator	New indicator	New indicator		New indicator	Research and Evaluation agenda approved	Implementation of the research and evaluation agenda
	Evaluation reports that contribute to development practice	Number of evaluation reports that contribute to development practice	New indicator	New indicator	New indicator	New indicator	3 Evaluation reports	3 Evaluation reports	3 Evaluation reports

PART C: MEASURING OUR PERFORMANCE

Outcome	Output	Output indicator	Audited/actual performance			Estimated performance (2019/20)	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Engagements to influence development policy and practice	Number of external dialogues to engage on the NDA research outputs	New indicator	New indicator	New indicator	New indicator	5 dialogues	5 dialogues	5 dialogues
		Number of times NDA research work is referenced	New indicator	New indicator	New indicator	New indicator	5	5	5

PART C: MEASURING OUR PERFORMANCE

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of research publications that informed development practice on Government Priorities	3 Research Publications	-	1	2	3
Approved Research and Evaluation agenda	Research and Evaluation agenda approved	Develop draft Research and Evaluation agenda	Consultation with internal and external NDA stakeholders	Consultation with internal and external NDA stakeholders	Research and Evaluation agenda approved
Number of evaluation reports that contribute to development practice	3 Evaluation Reports	-	1	2	3
Number of external dialogues to engage on the NDA research outputs	5 dialogues	1	3	4	5
Number of times NDA research work is referenced	5	-	1	3	5

PART C: MEASURING OUR PERFORMANCE

Explanation of planned performance over the medium-term period

Programme 3 will contribute to diminishing the levels of poverty in South Africa, by focusing on influencing development policy through thought leadership. The outcome of the programme is to produce research and thought leadership that solely aims to influence development policy. There are 2 distinct outputs that directly contribute to the outcome. The first is to produce research publications that impact policy development, and second is to organise dialogue engagements to influence policy development. The influence on policy development and aligning industry practices to the best practices will both directly impact the devaluation of poverty.

Programme Resource Considerations

Key Expenditure items	2020/2021	2021/2022	2021/2022
Research Studies conducted	1,574,131	2,825,539	2,958,339
Monitoring and evaluation of programmes	724,367	1,460,512	1,529,156
Compensation of employees	5,909,487	6,252,248	6,631,267
Total Programme allocation	8,207,985	10,538,299	11,118,762

PART C: MEASURING OUR PERFORMANCE

Updated Key Risks

Outcome	Key Risks	Risk Mitigation
<p>Influencing development policy through thought leadership</p>	<ul style="list-style-type: none"> • Limited involvement in facilitating engagement and debates between government, civil society and private sector on development policy • Limited use of research and evaluation findings by stakeholders 	<ul style="list-style-type: none"> • Identify key actors on development space to participate in the engagements and debates • Strengthen research and evaluation partnerships across the development space • Identify internal and external engagement opportunities to present research and evaluation findings

PART C: MEASURING OUR PERFORMANCE

CONSOLIDATED BUDGET BY PROGRAMME FOR MTEF PERIOD

CONSOLIDATED BUDGET BY PROGRAMME FOR MTEF PERIOD 2021-2023	YEAR: 2020/2021	YEAR 2: 2021/2022	YEAR 3: 2022/2023
TOTAL REVENUE	230 942 756	239 436 681	250 960 242
Transfer from Department of Social Development	224 544 000	236 894 000	248 265 000
Other income	4 000 000	-	-
Interest Income	2 398 756	2 542 681	2 695 242
TOTAL EXPENSES	230 942 756	239 436 681	250 960 242
Programme 1 Administration and Governance	108 537 362	117 077 848	121 588 781
Goods & Services	43 661 155	55 543 384	56 537 143
PPE & Covid-19 interventions for staff	5 000 000	-	-
Capital Expenditure	3 100 000	1 089 629	1 139 125
Compensation of employees	56 776 207	60 444 835	63 912 514
MANDATE EXPENSES	122 405 394	122 358 834	129 371 461
PROGRAMME 2: CSOs' DEVELOPMENT	114 197 409	111 820 535	118 252 699
CSO's Mobilisation and formalisation	1 166 144	5 527 345	5 803 196
CSO's Institutional Capacity Building	-	6 150 210	6 439 270
CSO's Grant funding and resource mobilisation	7 024 683	13 515 584	15 775 094
Volunteer Support Programme	32 000 000	-	-
Digitisation of CSO development initiatives	2 000 000	2 000 000	-
Programme monitoring and support	585 225	2 067 795	2 191 862
Compensation of employees	71 421 357	82 559 601	88 043 277
PROGRAMME 3: RESEARCH	8 207 985	10 538 299	11 118 762
Research studies	1 173 759	2 825 539	2 958 339
Monitoring and evaluation studies	1 124 739	1 460 512	1 529 156
Compensation of employees	5 909 487	6 252 248	6 631 267
Surplus/(Deficit)	-	-	-



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*Influencing
Transport*

*Facilitating
Regional Integration*

Civil Society Organisations D

- Formalisation
- Institutional Capacity Building
- Grant Funding and Resource Mobilisation
- Linkages for Sustainability



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PART D

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PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION

Indicator Title	Percentage (%) implementation of Consequence Management in relation to IFW cases
Definition	This indicator will measure the implementation of Consequence Management on IFW cases in 2019/20 financial year.
Source of Data	Consequence management reports
Method of Calculation/Assessment	Number of cases where Consequence Management processes have started / Number of cumulative IFW cases in 2019/20 financial year.
Means of verification	Consequence management reports
Assumptions	The organisation has a consequence management challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	80% implementation of consequence management
Indicator Responsibility	Executive: Corporate Services

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Percentage (%) reduction of cumulative balance of IFW expenditure reported in the prior year annual Financial Statements
Definition	Cumulative balance refers to the total balance of the accumulated Irregular, Fruitless & Wasteful expenditure as at 2019/20
Source of Data	<ul style="list-style-type: none"> • Audited Annual Financial Statements • Lead schedule for IFW
Method of Calculation/Assessment	Amount of IFW expenditure condoned and/or removed / total amount of accumulated IFW expenditure as at 2019/20 financial year
Means of verification	Confirmation of condonement by NT, Confirmation of removal by Board, and audited AFS
Assumptions	The organisation is regularly audited and the outcome of the audit is accessible
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Reduced percentage of the cumulative balance of irregular expenditure as at 2019/20
Indicator Responsibility	Chief Financial Officer; Legal and Risk Services; Corporate Services

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Percentage (%) compliance to the NDA preferential procurement policy
Definition	This indicator will measure the adherence to the NDA preferential procurement policy
Source of Data	Procurement compliance report
Method of Calculation/Assessment	Percentage compliance to the rand value targets set in the preferential procurement policy
Means of verification	Procurement compliance report
Assumptions	The designated suppliers are responsive to procurement processes and requirements
Disaggregation of Beneficiaries (where applicable)	Identified sectors as per the preferential procurement policy
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Successful Implementation of the targets set in the preferential procurement policy
Indicator Responsibility	Chief Financial Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	NDA Act Amended
Definition	This indicator will measure the process initiated by NDA towards the amendment of the NDA Act
Source of Data	Position document on the amendment of the NDA Act
Method of Calculation/Assessment	Simple Count
Means of verification	Board Minutes; Position document on the amendment of the NDA Act
Assumptions	Buy-in and agreement on the by internal NDA stakeholders on the amendments to the Act
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Report Cycle	Quarterly
Desired Performance	Submission of position document to the Department of Social Development for inclusion in the legislative programme of Cabinet
Indicator Responsibility	Legal and Risk Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Approved NDA Turnaround Strategy
Definition	The Turnaround Strategy is a comprehensive analysis of the state of NDA and its desired strategic trajectory
Source of Data	NDA Turnaround Strategy
Method of Calculation/Assessment	Simple Count
Means of verification	Board Minutes; Approved turnaround strategy
Assumptions	The consultation sessions are held and concluded in time. The key stakeholders participate fully and contribute to the discourse.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Report Cycle	Quarterly
Desired Performance	Develop a new strategy that informs the NDA programme going forward
Indicator Responsibility	Chief Executive Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Approved Employee Climate Survey framework
Definition	This indicator will develop a framework for assessment of the working environment in the NDA.
Source of Data	Employee Climate Survey framework
Method of Calculation/Assessment	Simple Count
Means of verification	EXCO Minutes; Employee Climate Survey framework
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Report Cycle	Quarterly
Desired Performance	Development of a framework for assessment of employee satisfaction
Indicator Responsibility	Executive: Corporate Services

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Approved Brand Strategy
Definition	This indicator refers to the production of a draft NDA Brand Strategy to rebrand the NDA as a premier development agency in the country
Source of Data	Draft Brand strategy document
Method of Calculation/Assessment	Simple Count
Means of verification	Board Minutes; Approved Draft Brand Strategy
Assumptions	Full participation of the internal and external NDA stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Report Cycle	Quarterly
Desired Performance	A brand strategy that will be impactful to the image of the NDA
Indicator Responsibility	Executive: Corporate Services

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 2: CIVIL SOCIETY ORGANISATION DEVELOPMENT

Indicator Title	Rand value of resources raised to fund CSOs development interventions
Definition	The KPI aims to mobilise and secure financial and non-financial commitments from third parties towards supporting development initiatives implemented by civil society organisations
Source of Data	• Funding agreements • Letters of commitment • E-mail correspondence
Method of Calculation/Assessment	Aggregation of rand value commitments made by third parties
Means of verification	Signed Funding Agreements or Letters of commitment or E-mail correspondence
Assumptions	Funders will provide the monetary value of the non-financial resources committed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Secure financial resources from third parties
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of strategic partnerships established
Definition	This indicator refers to key strategic partners that have signed agreements to partner with the NDA in its work
Source of Data	Partnership agreements/MoU/MoA/SLA/Appointment Letters
Method of Calculation/Assessment	Simple Count
Means of verification	Partnership agreements/MoU/MoA/SLA/Appointment Letters
Assumptions	The partnership negotiation process does not take longer than anticipated
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Establish partnerships that are strategic and impactful to the NDA mandate
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of integrated development initiatives coordinated
Definition	This indicator measures the number of development initiatives coordinated by NDA at a local, district or provincial level. These initiatives also refer to coordination of role players within these localities towards common development projects.
Source of Data	Programme monitoring reports
Method of Calculation/Assessment	Simple Count
Means of verification	Programme monitoring reports
Assumptions	The stakeholders are responsive to coordination efforts by NDA and participate in such engagements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increase in integrated development initiatives focusing on the poor
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of Work opportunities created as a result of CSOs development interventions
Definition	Work opportunities refers to remuneration benefit derived from NDA or third party funded projects
Source of Data	• Programme monitoring report • Appointment letters
Method of Calculation/Assessment	Simple Count
Means of verification	Internal programme monitoring reports; Appointment letters
Assumptions	CSO development interventions lead to the creation of work opportunities
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increase in work opportunities created
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Value of increased CSO income generated as a result of NDA interventions
Definition	This indicator measures the rand value of income generated by CSOs following implementation of development projects
Source of Data	Programme monitoring reports
Method of Calculation/Assessment	Rand value of income generated
Means of verification	Programme monitoring reports
Assumptions	The projects will have the ability to provide reliable and verifiable information
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increase in CSO income generated as a result of NDA interventions
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of CSOs empowered through on-line and e-development interventions
Definition	These are CSOs that have been trained on any of the training areas provided in CSO Management in order to strengthen their institutional capacity. The training is not limited to online workshops only, it also includes face to face training workshops.
Source of Data	Programme monitoring reports
Method of Calculation/Assessment	Simple Count
Means of verification	Attendance Register
Assumptions	CSOs have means to access NDA online development interventions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Report Cycle	Annual
Desired Performance	CSOs acquire necessary knowledge and skills that lead to effective management of their organisations and implementation of their programs
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Percentage (%) disbursement of funds for grant funding
Definition	These are CSOs that have been grant funded to further their own development programmes
Source of Data	<ul style="list-style-type: none"> • Grant Funding Report • Grant Funding Agreements • Board Minutes • Appointment Letters
Method of Calculation/Assessment	Total amount of funds approved for grant funding / Total budget for grant funding
Means of verification	<ul style="list-style-type: none"> • Grant Funding Report • Grant Funding Agreements • Board Minutes • Appointment Letters
Assumptions	Grant funding process does not take longer than anticipated due to quality of the proposals; approval is secured on time to allow for timeous distribution to CSOs
Disaggregation of Beneficiaries (where applicable)	• Women • Youth • People with disabilities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	To provide financial resources to organisations for the furtherance of their developmental needs
Indicator Responsibility	Chief Operations Officer

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 3: RESEARCH

Indicator Title	Number of research publications that informed development practice on government priorities
Definition	Research reports produced to contribute to development policy and informs government policies on improving community development strategies and programmes
Source of Data	Research publications
Method of Calculation/Assessment	Simple count
Means of verification	Research publications
Assumptions	Research publication will be accepted by relevant parties
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increase in research publications that informed development practice
Indicator Responsibility	Executive: Research

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Approved research and evaluation agenda
Definition	This indicator refers to a document that guides the process and priorities of research and evaluation studies to be carried out by NDA
Source of Data	Research and Evaluation agenda
Method of Calculation/Assessment	Simple count
Means of verification	Research and evaluation agenda
Assumptions	Buy-in and agreement from internal and external stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Report Cycle	Quarterly
Desired Performance	A Research and evaluation agenda that is aligned to developmental issues and addresses government developmental priority areas
Indicator Responsibility	Executive: Research

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of evaluation reports that contribute to development practice
Definition	An evaluation report is the document reporting the findings, interpretations, conclusions or recommendations of an evaluation study.
Source of Data	Evaluation Reports
Method of Calculation/Assessment	Simple count
Means of verification	Evaluation Reports
Assumptions	Evaluation reports will be accepted by relevant parties
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increase in evaluation reports that informed development practice
Indicator Responsibility	Executive: Research

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of external dialogues to engage on the NDA research outputs
Definition	An external platform is any strategic platform the NDA is invited or hosted to engage on research outputs
Source of Data	Monitoring reports
Method of Calculation/Assessment	Simple count
Means of verification	Monitoring reports
Assumptions	The NDA will be invited to various platforms
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increased number of platforms where NDA's research is presented
Indicator Responsibility	Executive: Research

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title	Number of times NDA research work is referenced
Definition	This indicator refers to referencing of NDA research reports and publications by external researchers in their publications in form of media, research publications, journal articles and other print and electronic sources.
Source of Data	Monitoring reports
Method of Calculation/Assessment	Simple count
Means of verification	Print and electronic articles
Assumptions	The NDA has the ability to track and monitor all forms of media for accurate reporting
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Report Cycle	Quarterly
Desired Performance	Increase in number of times NDA research is referenced
Indicator Responsibility	Executive: Research



NDA

National
Development
Agency

National Development Agency

RP143/2020

ISBN: 978-0-621-48333-8

Title of Publications: National Development Agency Annual Performance Plan 2020/2021

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