National Development Agency
Strategy Document 2011 - 2016

Unlocking Potential

TABLE OF CONTETS

INTRODUCTION

This Strategic Plan has been informed primarily by the legislative requirements as set out in the National Development Agency Act 108 of 1998, government priorities, key outcomes and strategies. The Plan accordingly follows the NDA legislative mandate as set out in Section 3 (1) of the Act:

PRIMARY MANDATE

1.   Contribute towards the eradication of poverty and its causes by granting funds to civil society organisations for the purposes of:

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

SECONDARY MANDATE

2.   To promote:
    (a)   consultation, dialogue and sharing of development experience between civil society organisations and relevant organs of the state;
    (b)   debate on development policy; and
    (c)   undertake research and publications aimed at providing the basis for development policy.

VISION

A society free from Poverty.

MISSION

Facilitate sustainable development by strengthening civil society organisations involved in poverty eradication through development-oriented research, advocacy and grant funding.

VALUES

Integrity

Dignity

Empowerment

Accountability & Responsibility

Transparency

Excellence

Partnering

MINISTER'S FOREWORD

The post 1994 socio-economic dispensation, largely characterised by societal inequalities manifested by our past, has necessitated the need to put in place well oiled state machinery geared towards sustainable development.

This experience has taught us valuable lessons that development efforts will only yield the desired results through partnerships among different stakeholders in society.

The reality is that poverty and under-development, exacerbated by high levels of economic and social inequalities, prevail in our communities.

Our responsibility is to reduce both poverty and inequality. As part of this effort, it is important to transform and grow the economy to ensure that it benefits the majority of people.

This requires consistent efforts to support and develop the most vulnerable in society within the context of building a developmental state. This is the state that will promote democracy as well as inclusivity in society by reducing inequalities, while fostering economic growth and job creation.

In this context, the NDA is well positioned to contribute towards the broader priority of government on job creation, as stated by President Jacob Zuma in the 2011 State of the Nation Address.

In discharging its responsibilities, the agency has to empower and enhance the capacity of civil society so that it helps to build more cohesive communities, free from violence against women and children. Civil society organisations should also work with government, to make our society enabling for development action.

Government alone cannot successfully respond to the social and development challenges we face. In this regard, the NDA is strategically placed to ensure that civil society organisations become our partners in development.

This means the NDA must ensure that civil society organisations have the capacity to implement sustainable development initiatives, which will help change the living conditions of our people for the better.

Over the next financial year, the NDA will seek to provide more support to organisations engaged in strategies to prevent gender based violence, support organisations involved in

Early Childhood Development and organisations that facilitate the deepening of public participation in politics and development. Part of our approach will be to ensure that our grant-making catalyses human capital development so that people in the programmes we support have skills that will outline the life-span of the projects themselves.
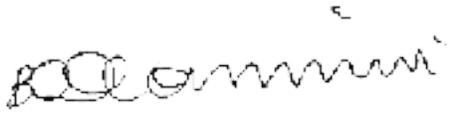
Ms B.O. Dlamini MP
Minister of Social Development

CHAIRPERSON'S REVIEW

Mr Malose Kekana
Chairman of the NDA Board

In presenting this strategy for 2011-2016, I would like to begin by introducing the new NDA Board. It consists of myself, Mr MF Kekana as Chairperson, Ms TA Shange (deputy chairperson), Mr A Madela, Ms M Monakali, Ms RL Mdlalose, Rev MO Xundu, Ms S Tolashe, Ms L Molema, Ms B Khan, Mr P Thabethe and Ms M Malapane. This Board will serve a term of three years with effect from 18 November 2010.

This strategy is a product of the deliberations of the new Board and reflects their inputs since their appointment. The contribution of the previous Board, whose inputs formed the basis of the new strategy and provided a point of departure for this new document, is gratefully acknowledged. Their work has provided a solid base on which the new Board will build for the future of the NDA.

Our two-fold legislative mandate is to contribute towards the eradication of poverty and its causes. This is to be achieved through the granting of funds to civil society organisations (CSOs) to enable them to implement development projects in poor communities. We are also charged with strengthening the institutional capacity of other civil society organisations that provide services to poor communities.

We believe that the organisation has in the past few years, recorded significant successes on the road to achieving its mandate. There are, however, several areas that we believe require more emphasis during the next five years.

These are:

- Strengthening the institutional capacity of other civil society organisations that deliver services to poor communities;
- Undertaking research and developing publications that will provide the basis for development of policy; and
- Promoting partnerships to maximise the effectiveness of the resources being used to eradicate poverty so that appropriate funding can be sourced and used to achieve our objectives.

Our new strategy seeks to tackle these areas by addressing the capacity of the NDA so that it is empowered to achieve its mandate in a focused manner.

We have re-crafted our mission to reflect this new emphasis. We have moved from the original mission, which was to "contribute to poverty eradication and elimination of its causes" to the latest one, which is "to facilitate development through grant funding,

research and strategic partnerships". The new mission reflects a move from the generic to the specific. Instead of re-stating our legislative mandate, we have moved forward and placed emphasis firmly on what the organisation intends doing. During the next five years, we intend to effectively leverage development resources from various stakeholders through the formation of strategic partnerships. This will be undertaken at national, provincial and local levels. We will target our funding interventions far more strategically than in the past, and maximise their impact and focus by strengthening our research capacity. We will therefore focus on increasing the volume and quality of research in those areas to inform our funding decisions on the ground.

We will achieve our mission by focusing on the following goal:

- To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods'.

This strategy forms the basis of our contract with government through the Ministry of Social Development and all other stakeholders for the next five years.

I am therefore pleased to present the NDA Strategic Plan for 2011-2016 to the Minister on behalf of the NDA Board.

Mr Malose Kekana
Chairperson

NDA BOARD MEMBERS

Ms Thabi Shange
(Deputy Chairperson)

Ms Malekgoloane
Malapane
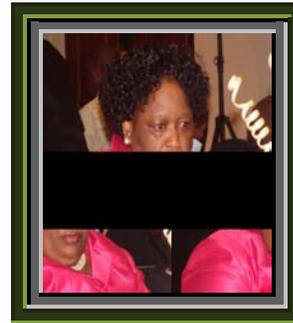
Ms Mandisa
Monakali
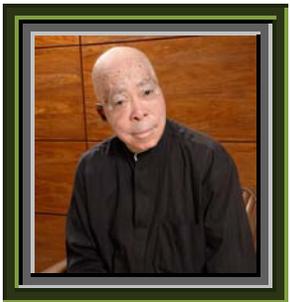
Rev. Mcebisi Xundu

Ms Lozizwe Mdhlalose

Ms Bibi Kahn

Mr Andrew Madella

Ms Louisa Molema

Ms Nokuzola
Tolashe

Mr Peter Thabethe

CEO'S OVERVIEW

Ms Vuyelwa Nhlapo
Chief Executive Officer

Poverty remains one of the critical challenges to face our society. The establishment of the NDA and its continuing existence continues to give hope to many of our people that indeed poverty can be eradicated. This critical role held by the NDA is drawn directly from its legislative mandate and political directives.

In order to deliver on its mandate and to contribute towards priorities of Government, the NDA has developed a comprehensive five-year strategic plan that outlines objectives and outputs to be achieved. This strategic plan will leverage strategic partnerships to enable poor communities to achieve sustainable livelihoods.

The NDA 2011/2016 strategic plan is informed by the Millennium Development Goals, the five Government Priorities, the 12 Government Outcomes, Government-wide Programme of Action (PoA), Provincial Growth and Development Programmes and Local Economic Development. This strategy defines a "niche" for the NDA to deliver on its legislative mandate and to contribute to Government targets. It further positions the NDA as a relevant and strategic role player that is geared towards supporting critical development initiatives of CSOs and government at different levels.

This strategic plan recognises that the provision of grants needs to be complemented with a comprehensive capacity building programme that will empower communities to take charge of their own development agenda and collective sustainable destiny. The NDA believes that a well capacitated civil society will deepen participatory democracy and improve local government service delivery. It will create a pool of partners who can work with government to deliver services to communities and be in a position to absorb development resources available both within and outside government.

This plan is a culmination of dialogue, guidance and collective reflection by key stakeholders interested in the work of the Agency.

The NDA will make targeted contribution to eradication of poverty with a more specific focus on the following:

- Rural Development to achieve sustainable livelihoods;
- Granting funds and providing quality capacity building support to CSOs to enable them to effectively contribute to poverty eradication initiatives and improve social cohesion;

- Support organisations dealing with vulnerable groups and Early Childhood Development to foster social cohesion and create safe and prosperous communities; and

- Facilitate platforms for State, civil society and the private sector to debate and consult on development policy as it relates to poverty eradication.

In his 2011 state of the nation address, the President of the Republic, Mr Jacob Zuma, set a tone that will characterise our work, particularly to contribute towards the broader priority of job creation. To this end, the NDA will target the social assistance grant beneficiaries with a view to linking them with economic development opportunities. The NDA will continue to directly and actively engage in the creation of job opportunities. The organisation is mindful of the fact that people should be empowered to create a means of establishing a sustainable source of income and food security within an environment of respect and dignity.

The NDA identifies and funds through grants, CSOs engaged in the establishment and support of such job creation opportunities. Projects funded by the NDA specifically target communities which seek to establish for themselves a place within the economically active sectors. These projects take into consideration the number of job opportunities being created as well as the long-term sustainability of the project and the overall wider impact of the project within the community. This approach enables the NDA to use a limited amount of resources to benefit the widest possible group of people. Through these programmes, the NDA serves as a direct link using short-term social grants for the establishment of long term sustainable economic activities.

As a government entity, we will continue to be extremely relevant given the Government focus on improving rural livelihoods, quality of education, and commitment to social cohesion as well as general improvements in service delivery to the poor. We will continue to leverage resources through strategic partnerships with both the public and private sectors to optimise our impact on poverty eradication.

It is with great humility to be of service to the NDA and its stakeholders as the newly appointed Chief Executive Officer to direct the organisation towards a leading role in the development sector. I wish to thank the old Board for their vision and guidance shown during their term, the NDA EXCO, senior management team and staff. I look forward to working with the new Board in delivering on the mandate of the NDA aimed at restoring the dignity of our people trapped in poverty.

I will continue to need the support, cooperation and commitment from the NDA family and stakeholders in striving to turn the NDA into a premier development Agency. The NDA will implement the Strategic Plan 2011-2016 with vigour. We hope that this firm commitment will contribute to realising Government priorities on the creation of decent work and sustainable livelihoods, rural development, food security and land reform.

Ms Vuyelwa Nhlapo
Chief Executive Officer

Context

The NDA is strategically positioned to contribute to the Government's priority of poverty eradication. The NDA 2011/2016 strategic plan document is informed by the Millennium Development Goals, the five Government Priorities, the twelve Government Outcomes, Government-wide Programme of Action (PoA), Provincial Growth and Development Programmes and Local Economic Development plans. In addition, the Department of Social Development has identified a number of strategic themes which include social cohesion, community development, reducing poverty among the poor and vulnerable, help in creating decent jobs, and improving youth development.

The NDA will contribute towards poverty eradication by focusing on the following key areas:

- Rural Development to achieve sustainable livelihoods;

- Granting funds and providing quality capacity building support to CSOs to enable them to effectively contribute to poverty eradication initiatives;

- Support organisations dealing with vulnerable groups and Early Childhood Development to foster social cohesion and create safe and prosperous communities; and

- Facilitate platforms for State, civil society and the private sector to debate and consult on development policy as it relates to poverty eradication;

In this strategic document, reference to civil society organisations (CSOs) includes Community Based Organisations (CBOs) and Cooperatives. A Volunteer shall mean remunerated and non remunerated persons sourced within set timeframes specifically to enable them to acquire skills or complete a project.

Ujima Bakwena (shoe production) at work (Gauteng)

NDA EXECUTIVE MANAGEMENT

Bantu Bonke (Gauteng)

Ms Vuyelwa Nhlapo

Hajra Mansour

Rashida Issel

Lunga Mangcu

Matshepo Mobeng
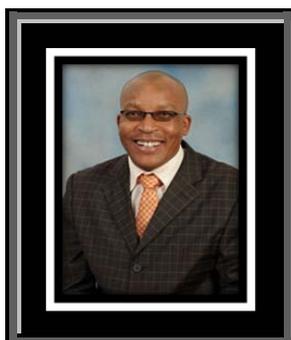
Samuel Lewatle

Reuben Mogano
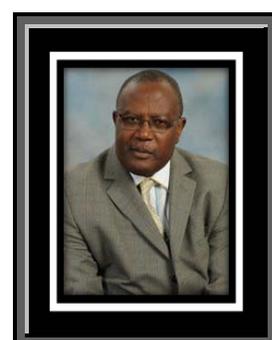
Prof Peter Ewang

Phumlani Zwane

STRATEGIC GOAL : TO LEVERAGE STRATEGIC PARTNERSHIPS TO ERADICATE POVERTY TO ENABLE POOR COMMUNITIES TO ACHIEVE SUSTAINABLE LIVELIHOODS							
Purpose*: To improve the quality of life of the poor to foster self reliance*							
Strategic Objective	Outputs	Indicator	Milestones / targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
1. To build and enhance the capacity of CSOs to enable them to carry out development work effectively	1.1 Capacity needs of CSOs assessed and identified 1.2 Targeted interventions implemented	CSOs capacity assessment and interventions report	Conduct capacity assessment of CSOs Programmes designed per capacity needs	Implement targeted intervention programmes	Implement targeted intervention programmes	Evaluate and Review of intervention programmes	Implement new targeted intervention programmes
	1.3 Institutional and technical capacity of targeted CSOs strengthened	1.3.1 Number of targeted CSOs supported 1.3.2 Improved service delivery of targeted CSOs	100 ECDs supported	110 ECDs supported	120 ECDs supported	140 ECDs supported	140 ECDs supported
			200 volunteers (2 per ECD site) capacitated	220 volunteers (2 per ECD site) capacitated	240 volunteers (2 per ECD site) capacitated	280 volunteers (2 per ECD site) capacitated	280 volunteers (2 per ECD site) capacitated
			40 CSOs capacity enhanced	50 CSOs capacity enhanced	50 CSOs capacity enhanced	50 CSOs capacity enhanced	50 CSOs capacity enhanced
			150 members of CSOs supporting vulnerable groups trained in core competencies in sector /programme specific areas	200 members of CSOs supporting vulnerable groups trained in core competencies in sector /programme specific areas	200 members of CSOs supporting vulnerable groups trained in core competencies in sector /programme specific areas	200 members of CSOs supporting vulnerable groups trained in core competencies in sector /programme specific areas	200 members of CSOs supporting vulnerable groups trained in core competencies in sector /programme specific areas
2. To grant funds, facilitate and	2.1 CSOs involved in NDA	Number of CSOs supported and	20 food security projects in ECD	25 food security projects in ECD	30 food security projects in ECD	35 food security projects in ECD	40 food security projects in ECD

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			2011/12	2012/13	2013/14	2014/15	2015/16
manage poverty eradication programmes	targeted sectors, funded 2.2 Number of jobs created	funded	sites funded	sites funded	sites funded	sites funded	sites funded
			40 CSOs in rural development funded	50 CSOs in rural development funded	60 CSOs in rural development funded	70 CSOs in rural development funded	80 CSOs in rural development funded
			60 volunteer opportunities created in the rural development sector	80 volunteer opportunities created in the rural development sector	100 volunteer opportunities created in the rural development sector	120 volunteer opportunities created in the rural development sector	140 volunteer opportunities created in the rural development sector
			5 CSOs supporting vulnerable groups funded	10 CSOs supporting vulnerable groups funded	15 CSOs supporting vulnerable groups funded	20 CSOs supporting vulnerable groups funded	20 CSOs supporting vulnerable groups funded
			10 volunteer opportunities created in CSOs supporting vulnerable groups	20 volunteer opportunities created in CSOs supporting vulnerable groups	30 volunteer opportunities created in CSOs supporting vulnerable groups	40 volunteer opportunities created in CSOs supporting vulnerable groups	40 volunteer opportunities created in CSOs supporting vulnerable groups
			800 employment opportunities created	1000 employment opportunities created	1200 employment opportunities created	1400 employment opportunities created	1600 employment opportunities created
		Number of research Think Tank CSOs supported and funded	2 research Think Tank CSOs supported	4 research Think Tank CSOs supported	6 research Think Tank CSOs supported	6 research Think Tank CSOs supported	6 research Think Tank CSOs supported

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Strategic Objective	Outputs	Indicator	Milestones / targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
		Number of CSO networks supported to enhance capacity of NGOs and CBOs	5 CSO networks supported	5 CSO networks supported	5 CSO networks supported	5 CSO networks supported	5 CSO networks supported
	2.3 Partnership Programmes with strategic development stakeholders facilitated and managed	2.3.1 Strategic Partners identified and key linkages established	10 partnerships facilitated and linked to NDA supported programmes	10 partnerships facilitated and linked to NDA supported programmes	10 partnerships facilitated and linked to NDA supported programmes	10 partnerships facilitated and linked to NDA supported programmes	10 partnerships facilitated and linked to NDA supported programmes
3. To influence policies, practices and strategies through comprehensive research and knowledge management	3.1 Development oriented research and policy analysis undertaken	3.1.1 Broader Participation of research CSOs in policy and advocacy initiatives	Develop research agenda in consultation with research CSOs	Commission and disseminate research on identified poverty and development themes	Commission and disseminate research on identified poverty and development themes	Commission and disseminate research on identified poverty and development themes	Commission and disseminate research on identified poverty and development themes
		3.1.2 Number of policy analysis papers produced and disseminated	1 strategic policy analysis report on critical development issues	1 strategic policy analysis report on critical development issues	2 strategic policy analysis report on critical development issues	Determine the impact of research papers on policy development	1 consolidated strategic policy analysis report
		3.1.3 Strategic development studies undertaken	2 studies per year on relevant research issues	4 studies per year on relevant research issues	4 studies per year on relevant research issues	4 studies per year on relevant research issues	4 studies per year on relevant research issues

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Strategic Objective	Outputs	Indicator	Milestones / targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
	3.2 National database of CSOs upgraded and maintained	3.2.1 Accessible and interactive database of CSOs	Build partnership and linkage with other data base and other knowledge centres	Maintain linkage with other database and other knowledge centres	Maintain linkage with other database and other knowledge centres	Maintain linkage with other database and other knowledge centres	Maintain linkage with other database and other knowledge centres
	3.3 CSOs advocacy and lobbying capacity supported	Improved lobbying and advocacy capacity of CSOs in targeted sectors	Develop an agenda in consultation with CSOs on lobbying and advocacy	Support the participation of CSOs in targeted fora	Support the participation of CSOs in targeted fora	Support the participation of CSOs in targeted fora	Compile a consolidated Report of CSOs participated in relevant development fora
	3.4 CSOs participation in international fora facilitated		Support participation of CSOs in targeted National and International fora				
	3.5 Lessons learned and best practices on poverty eradication interventions published	3.5.1 Best practice reports on poverty eradication issues produced	2 best practice reports produced targeted sector specific	3 best practice report produced targeted sector specific	3 best practice report produced targeted sector specific	Stakeholder feedback on documented best practices	1 consolidated best practice report produced on all targeted sector specific
	3.6 Monitoring and Evaluation (M&E) of NDA funded projects	3.6.1 Monitoring and Evaluation reports produced	Monitoring and Evaluation reports compiled and approved	Monitoring and Evaluation reports compiled, approved and	Monitoring and Evaluation reports compiled, approved and	Monitoring and Evaluation reports compiled, approved and	Monitoring and Evaluation reports compiled, approved and implemented

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Purpose*: To improve the quality of life of the poor to foster self reliance*							
Strategic Objective	Outputs	Indicator	Milestones / targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
	undertaken			implemented	implemented	implemented	
			Review and implement monitoring and evaluation framework	Review and implement monitoring and evaluation framework	Review and implement monitoring and evaluation framework	Review and implement monitoring and evaluation framework	Review and implement monitoring and evaluation framework
4. To mobilise and leverage resources	4.1 Resource Mobilisation Strategy approved and implemented	4.1.1 R1 billion raised	Resource Mobilisation Strategy approved and implemented R200 million raised	R200 million raised	R200 million raised	R200 million raised	R200 million raised
		4.1.2 Strategic Partnerships established	10 Partnership agreements signed and implemented	10 Partnership agreements signed and implemented	10 Partnership agreements signed and implemented	10 Partnership agreements signed and implemented	10 Partnership agreements signed and implemented
				Monitor and evaluate effectiveness of partnership agreements	Monitor and evaluate effectiveness of partnership agreements	Monitor and evaluate effectiveness of partnership agreements	Monitor and evaluate effectiveness of partnership agreements
5. To position the NDA as a premier development	5.1 Enhance strategic engagements with key stakeholders	A nationally recognised Development Agency	Approval and Implementation of the stakeholder management strategy	Implementation of the stakeholder management strategy	Evaluate stakeholder perceptions	Implementation of the stakeholder management strategy	Implementation of the stakeholder management strategy

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Strategic Objective	Outputs	Indicator	Milestones / targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
agency	5.2 Enhance organisational reputation and resourcing				Implement interventions to improve the status of perceptions		
	5.3 Improved interface between Civil Society and Government	5.3.1 Platforms between CSOs and Government established and maintained	Facilitate 4 engagements between CSOs and Government on matters of poverty eradication and development	Facilitate 4 engagements between CSOs and Government on matters of poverty eradication and development	Facilitate 4 engagements between CSOs and Government on matters of poverty eradication and development	Facilitate 4 engagements between CSOs and Government on matters of poverty eradication and development	Facilitate 4 engagements between CSOs and Government on matters of poverty eradication and development
6. To promote and maintain organisational excellence and sustainability	6.1 Organisational capacity strengthened	6.1.1 Sufficient and competent workforce	Align organisational structure to strategic plan	Implement and Monitor HR Strategy	Implement and Monitor HR Strategy	Review and Evaluate the HR Strategy	Reporting
			Approve and implement HR strategy				
	6.2 Monitoring and Evaluation of organisational performance	6.2.1 Organisational performance achieved in line with business plan and strategy	Implement performance Management system	Implement performance Management system	Implement performance Management system	Implement performance Management system	Implement performance Management system
			Bi-annual performance reviews conducted and	Bi-annual performance reviews conducted and	Bi-annual performance reviews conducted and	Bi-annual performance reviews conducted and	Bi-annual performance reviews conducted and managed

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Strategic Objective	Outputs	Indicator	Milestones / targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
			managed	managed	managed	managed	
	6.3 Organisational systems and processes reviewed and improved	6.3.1 Effective risk management, financial management and internal controls	Ensure that processes and systems are integrated, aligned and compliant	Ensure that processes and systems are integrated, aligned and compliant	Ensure that processes and systems are integrated, aligned and compliant	Ensure that processes and systems are integrated, aligned and compliant	Ensure that processes and systems are integrated, aligned and compliant
		6.3.2 Effective and efficient corporate governance	Review and implement governance systems and processes	Maintain governance systems and processes	Maintain governance systems and processes	Review and implement governance systems and processes	Maintain governance systems and processes

BUDGET SUMMARY FOR FIVE YEAR PERIOD 2012-2016

	FINAL PROPOSED BUDGET 2011/2012	YEAR TWO BUDGET 2012/2013	YEAR THREE BUDGET 2013/2014	YEAR FOUR BUDGET 2014/2015	YEAR FIVE BUDGET 2015/2016
TOTAL AVAILABLE INCOME	174 860 000	182 813 000	192 527 000	206 238 620	219 592 937
Transfer payment from Government (DSD)	161 360 000	169 263 000	178 527 000	189 238 620	200 592 937
Interest earned on Bank Balances	13 500 000	13 550 000	14 000 000	17 000 000	19 000 000
MANDATE COSTS	94 746 167	101 545 162	108 617 751	117 383 376	125 276 534
PROJECT FUNDING	86 847 370	90 617 469	96 434 152	103 397 172	110 532 762
Direct Project Funding	79 837 370	83 857 469	88 424 152	94 752 172	100 732 762
Ringfenced expenses	7 010 000	6 760 000	8 010 000	8 645 000	9 800 000
-Baseline studies @ R40 000 per study	2 800 000	3 520 000	4 094 000	4 370 000	4 900 000
-Mid-term and Close out evaluations @ R 25 000	3 500 000	2 240 000	2 670 000	2 850 000	3 200 000
- Projects Branding and launches @ R 10 000	710 000	1 000 000	1 246 000	1 425 000	1 700 000
Direct Project Costs	5 475 112	5 807 693	6 229 799	7 528 562	7 915 562
- Due Dilligence Reviews @ R 20 000 per Project	1 500 000	1 536 074	1 473 736	2 000 000	2 000 000
- Business Plans, Compliance Audits	840 000	890 400	1 205 784	1 302 247	1 393 404
- Projects support and monitoring	2 935 112	3 111 219	3 266 780	3 920 136	4 194 545
- RFP Advertising	200 000	270 000	283 500	306 180	327 613
Reseach and Development	2 423 685	5 120 000	5 953 800	6 457 642	6 828 210
-Performance monitoring and evaluations	280 000	520 000	553 800	603 642	657 970
-Studies and Research commissioned	780 000	1 800 000	2 200 000	2 354 000	2 495 240
-Dialogues and CSO Consultations	1 363 685	2 800 000	3 200 000	3 500 000	3 675 000
TOTAL INCOME AVAILABLE FOR ADMIN	80 113 833	81 267 838	83 909 249	88 855 244	94 316 404
ADMINISTRATION AND STAFF COSTS	80 113 833	81 267 837	83 909 249	88 855 243	94 316 403

ADMINISTRATION COSTS	**26 226 260**	**25 552 712**	**24 498 969**	**26 358 531**	**28 360 329**
Board Remuneration	827 435	969 000	988 380	1 062 509	1 142 197
Board Travel,Accommodation & Subsistance	845 883	879 718	879 313	945 261	1 016 156
Board Training and Other costs	359 475	352 286	366 665	394 164	423 727
CEO's Office	1 123 014	1 523 014	1 223 014	1 314 740	1 413 346
Legal and Risk	496 461	500 000	505 000	542 875	583 591
Provinces	5 351 097	5 351 097	5 458 119	5 867 478	6 307 539
Internal Audit	1 001 804	981 768	1 001 403	1 076 509	1 157 247
Human Resources	2 187 575	2 143 824	2 143 824	2 304 611	2 477 457
Finance	6 235 919	6 360 637	6 360 637	6 837 685	7 350 511
Information Technology	2 901 999	2 901 999	2 271 799	2 442 184	2 625 348
Marketing and Communication	2 813 280	2 654 292	2 654 292	2 853 364	3 067 366
Development Management	776 870	800 176	692 061	743 965	799 763
Research and Development	202 262	232 601	267 491	286 216	309 113
Relocation of Head Office	1 103 186	-	-	-	-
STAFF COSTS	**53 887 572**	**55 715 125**	**59 410 280**	**62 496 712**	**65 956 074**
Salaries	51 787 572	54 144 349	57 645 280	60 612 128	63 945 728
Performance Bonus	800 000	784 000	980 000	1 038 800	1 101 128
Contractors and Temp Staff	1 300 000	786 776	785 000	845 784	909 218
TOTAL DEFICIT/(SURPLUS)	0	0	-0	0	0

NDA PERSONNEL PER PEROMNES LEVEL AS AT 28 FEBRUARY 2011

Peromnes Level	Classifications	Filled	Vacant	To be filled					Total NDA Position per Grade
				2010/11	2011/12	2012/13	2013/14	2014/15	
P3	Chief Executive Officer	1	0	0	0	0	0	0	1
P4	Executive Directors (Heads of Units)	7	0	0	0	0	0	0	7
P5	Company Secretary and Resource Mobilisation and Stakeholder Manager	1	1	1	0	0	0	0	2
P6	Provincial Managers (X9), Legal and Risk Manager, HR Managers (X2), Financial Manager, Senior Researchers (X3), Internal Auditor Managers (X2) and National Grants Manager	15	4	4	0	0	0	0	19
P7	IT Manager, Communications Manager, Office Manager: CEO, Assistant Company Secretary and Capacity Development Specialist	5	0	0	0	0	0	0	5
P8	Development Managers (X25), Senior Internal Auditor (X2), Communications Officers (X2), Knowledge and Information Management Specialist	29	3	3	0	0	0	0	32
P9	Financial Accountant, IT Engineer, IT Technicians (X2), HR Officer, Internal Auditors (X2) and Supply Chain Officer	6	0	2	0	0	0	0	8
P10	Executive Assistant: CEO's	5	0	2	0	0	0	0	7

Peromnes Level	Classifications	Filled	Vacant	To be filled					Total NDA Position per Grade
				2010/11	2011/12	2012/13	2013/14	2014/15	
	Office, Specific Administration Assistants (X2), Supply Chain Officer and Graphic and Web Designer								
P11	Programme Administrators (X4), Accounts Clerks (X2), Provincial Administrative Assistants (X9) and Administration Assistants (X6)	20	1	1	0	0	0	0	21
P12	Registration Officer	1	0	0	0	0	0	0	1
P13	Receptionist	1	0	0	0	0	0	0	1
P14	Courier /Driver	1	0	0	0	0	0	0	1
P17	Office Assistants	7	0	4	0	0	0	0	11
TOTAL		99	9	17	0	0	0	0	116

PROJECTS FUNDING CRITERIA

The NDA supports projects that demonstrate integrated, holistic, comprehensive and sustainable approach to poverty eradication based on the following criteria:

- *Effectiveness*: The extent to which a project may achieve its stated objectives and other socially desirable outcomes.
- *Poverty Impact*: the potential demonstrable impact of the project in improving the quality of life of poorer communities and individuals, such as jobs created and income generated.
- *Sustainability*: The effectiveness, efficiency, ownership, viability and productivity of the project within the constraints it faces such as funding, staffing and others.
- *Replicability:* The potential value of the project in informing new ideas and good practices or poverty eradication programme.
- *Partnership*: Leverage funds to optimize NDA funds, extend capacity, enhance image and improve impact.
- *Model of best practice*: The extent to which a methodology is tried and tested to deliver results in the best possible way.
- *Potential* to become a centre of development in a community.
- *Institutional capacity* to execute the projects

Grant Eligibility Status

Eligibility is restricted to civil society organizations that are registered as "Not for Profits Organisations" such as:

- NPOs registered with the Ministry of Social Development.
- A section 21 registration under the South African Companies Act.
- Registration as a Not for Profit Trust
- Registration as a Co-operative

Methods of grant making

The NDA provides grants to civil society organizations through two methods, namely, Request for Proposals (RFP) and Programme Formulation. The preferred method of committing grants is Programme Formulation.

1. **Request for Proposals**

    The RFP is a competitive grant funding approach that targets well established CBOs, NGOs and co-operatives in organized communities. CSOs submit proposals based on pre-set criteria and process Proposals are submitted by provincial offices and recommended by management based on policy, criteria and budget approved by the board.

2. **Programme Formulation**

    Programme formulation is a grant making approach whereby the NDA engages less organized communities in social facilitation with the view of creating grassroots structures that will ultimately be the mechanism for implementation of projects.

    The approach targets specific areas and sectors based on primary research on priority poverty pockets. The process is driven by the NDA staff in provinces based on the assessment of the institutional capability and competencies of CBOs and NGOs in identified localities.

    The NDA Development Managers assume an active role in the conceptualization and planning of projects. The approach focuses less established organizations in identified localities.

3. **Special Projects**

    The NDA may partner with relevant institutions to co-finance, provide technical support and implement specific projects with credible private and public sector institutions specifically in the areas of job creation and sustainable economic enterprises.

    The NDA may provide grant funding to national strategic projects that have the potential to yield best practice in enabling the poor to participate in the formal economy of South Africa. These shall include, but not limited to" projects in the bio-fuels, biogas, mining beneficiation, tourism and textile industries.

Funds available for grant making

1. **Poverty Eradication Grants**

   The NDA may:

   - Allocate funds earmarked for grant funding to provinces to implement the RFP.
   - Allocate funds to provinces to implement the programme formulation approach to grant funding.
   - Provide non-sectarian faith-based institutions with financial and non-financial support to implement development projects aimed at improving the quality of life of poor communities.
   - Support the faith based sector to dialogue with the state/government on issues of poverty.
   - Source funds from other organizations.

2. **Capacity Building**

   The fund may:

   - Support targeted interventions aimed at strengthening the institutional capacity of NGOs, CBOs, FBOs and Co-operatives.
   - Support processes and projects that promote an enabling environment for civil society consortia and networks to engage and impact on policy development and implementation.
   - Assist civil society organizations to implement obligations resulting from their participation in international advocacy and policy to promote sustainable development.

ABBREVIATIONS AND GLOSSARY

CBOs   - Community Based Organisations

CSOs   - Civil Society Organisations

EXCO   - Executive Committee

FBOs   - Faith Based Organisations

NDA   - National Development Agency

NGOs   - Non Profit Organisations

NPOs   - Non Profit Organisations

PoA   - Programme of Action

RFP   - Request for Proposals

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