



NATIONAL DEVELOPMENT AGENCY

Annual Performance Plan

2018/2019

OFFICIAL SIGN-OFF

It is hereby certified that this 2018/2019 Annual Performance Plan (APP):

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

Was prepared in line with the revised Strategic Plan (2017 – 2022) of the NDA; and

Accurately reflects strategic outcome-oriented goals and objectives, which the NDA will endeavour to achieve over the period.



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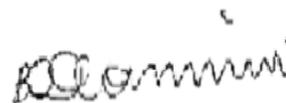
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FOREWORD BY THE EXECUTIVE AUTHORITY OF THE NDA

The National Development Agency (NDA) as the steward of poverty eradication in society has a mammoth responsibility of steering the poor and under-privileged communities out of the doldrums of poverty by breaking the cycle of poverty through systematic programmes rooted in sustainable CSO development. Sustainability is key in progressing CSOs from a state of perpetual dependency to a state of self-sustenance where these CSOs are able to generate sustainable income and create decent jobs within their areas of operation.



For this reason, the NDA will, through the Mikondzo sector-wide service delivery initiative increase its footprint over the Medium Term Expenditure Framework period by linking 1500 CSOs to sustainable resource opportunities, this represents an increase of 1100 from the 2017/18 financial year. The NDA will forge enduring partnerships with its social partners in delivering on the Radical Socio-Economic Transformation (RET) programme of government. In implementing the RET, the NDA will this year develop the national CSO database, as envisaged by the NDA ACT, towards which the procurement of goods and services will be out of necessity biased, in an effort to grow the rural and township economy.

The CSO Development Framework remains the business model of the NDA through which it implements its core mandate of grant funding. The NDA will thus continue to mobilise, formalise and capacitate more CSOs as it continues to increase its national footprint through Mikondzo. The NDA will also seek to galvanise debate and robust discussions among its stakeholders on development policy as guided by research results emanating from its empirical work. It is envisaged therefore that through this work the NDA will set the development agenda for government and society at large. In conclusion, the NDA places full reliance on its human resources to deliver on the vision of “A society free from poverty”.

A handwritten signature in black ink, appearing to read 'Bathabile Dlamini', written over a horizontal line.

Hon. Mrs Bathabile Dlamini, MP
Minister of Social Development

PART A: STRATEGIC OVERVIEW

1. Update on situational analysis

The National Development Agency (NDA) will, in line with the Radical Socio-Economic Transformation programme of government, intensify support towards Civil Society Organisations (CSO) development in an effort to empower CSOs to play a meaningful and impactful role in poverty eradication within the rural and poor communities in South Africa. The NDA has developed programmes that will assist civil society organisations to implement community based programmes that seek to contribute to transforming communities for purposes of improving and enhancing quality and sustainable livelihoods for families and individuals living in poor areas in the country.

The government-led programme of Radical Socio-Economic Transformation is primarily aimed at eliminating the triple challenges of poverty, inequality and unemployment in line with the long term vision of the National Development Plan. These triple challenges have continued unabated despite numerous efforts to eradicate them, which then gives rise to the need for a more concerted and consolidated effort between government, civil society and the private sector to develop and implement sustainable programmes to eradicate the scourge of poverty among the poor in our society.

The NDA recognises the need for a more collaborative role in turning the tide against poverty, hence the efforts to capacitate and strengthen CSOs as they play a meaningful role in advancing the social relief efforts of NDA. Moreover, the importance of CSOs cannot be over-emphasised given the fact that they represent the vulnerable and less privileged in society. Furthermore, the NDA will also seek to establish more lasting and enduring partnerships with the private sector in order to fast track sustainable growth and development of poor communities. The private sector remains an essential partner in the broader social transformation programme of the NDA.

The National Development Agency Act defines "Civil Society Organisations" in Section 1 (iii) as meaning: a trust, company or voluntary association established for a public purpose, but does not include an organ of state. This definition of civil society is broad enough to include any role player outside government who has a developmental orientation.

The World Bank definition of civil society is less broad and more definitive and it states that *“civil society refers to the wide array of non-governmental and not-for-profit organisations that have a presence in public life, expressing the interests and values of their members or others, based on ethical, cultural, political, scientific, religious or philanthropic considerations. Civil Society Organisations (CSOs) therefore refer to a wide of array of organisations: community groups, non-governmental organisations (NGOs), labour unions, indigenous groups, charitable organisations, faith-based organisations, professional associations, and foundations”*. The World Bank (August, 2010).

The NDA, at a functional and operational level has defined its CSO programmes and interventions to address developmental needs of all community based CSOs or organisations that are aimed at developing and improving livelihoods of people in communities, these includes formal and non-formal structures which are created for not- for-profit and are not part of the state. The CSO development model of the NDA focuses on programmes and interventions provided to NPOs, NGOs, CBOs, FBOs, Community Cooperatives, Foundations and Section 21 companies irrespective of their registration status.

The Mikondzo approach provides a basis for expansion of service delivery footprint by bringing services to the people. This affirms the critical role that the NDA plays in developing and supporting CSOs abilities to perform development work in poor communities and most deprived municipalities in South Africa. The Department of Social Development and its entities have institutionalised this approach in planning and implementation of its programmes as a means to improve the quality and relevance of interventions of programmes.

The strategic approach used by the NDA in this planning period focuses on strengthening implementation of its programmes for civil society organisations (CSOs) development and decentralising its service delivery to district offices. This will ensure that NDA programmes are located close to communities and easily accessible to the population and to local CSOs. The NDA has, therefore, positioned itself as catalyst for the civil society sector to meaningfully contribute to both Government outcomes and priorities as they relate to poverty eradication.

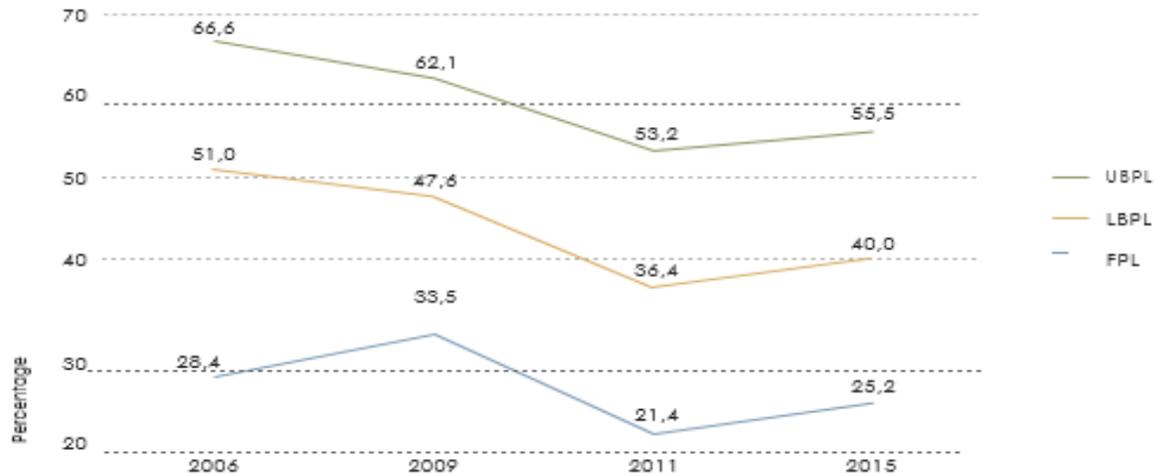
The NDA is also aware that globally, the United Nations' SDGs, have been adopted by the government of the Republic of South Africa as key elements of the country development agenda. The NDA has defined its role as facilitation of the civil society sector to actively play a meaningful role in achieving the SDGs and radical socio-economic transformation of our poor communities. There is no doubt that South African development will not achieve its full potential without a viable and capacitated civil society sector. Therefore, leaving a footprint through establishment of well-resourced and capacitated districts will provide a relevant platform for the NDA to demonstrate its contribution towards bigger goals of meaningfully contributing towards reducing poverty, unemployment and inequality.

1.1 Performance Environment

South Africa since 2008 has experienced slow economic growth with very little prospect of the economic growth recovering to the pre 2008 growth levels. The low levels of economic growth have created a number of human development problems, these includes high levels of poverty, increased inequalities and high employment. The unemployment rate in South Africa went up to 27.1 percent in the third quarter of 2016 from 26.6 percent in the previous period, reaching the highest since 2004.

According to Statistics South Africa's "Poverty Trends in South Africa: An examination of absolute poverty between 2006 and 2015" report, more South African are slumping back into poverty as previous gains have been reversed since 2011. Reasons highlighted include 'anaemic economic growth, stubbornly high unemployment and educational outcomes failures. A decade ago, 13.7% of South Africans were extremely vulnerable to hunger, although at the time this marked significant progress as the number of those living in extreme poverty had been halved in just five years from 29.3% in 2002, since then the progress has stalled. The NDP goal to reduce the percentage of citizens in the lowest poverty category from 39% to zero similarly has failed as there has been a one percentage point increase to 40% instead of a reduction. Contrary to poverty reduction goal, the NDP goal in relation to reducing inequality from 0.7 to 0.6 on the Gini income co-efficient looks promising.

Figure 1: Poverty headcounts based on the FPL, LBPL and UBPL (2006, 2009, 2011 and 2015)



Source: STATSSA 2017

The recently released statistics on poverty trends in South Africa as depicted above, showed that poverty, by all the measures used by STATSSA was declining between 2006 and 2011, however between 2011 and 2016, the indicators are showing an increase in poverty levels by all the measures. In general poverty has become worse in South Africa despite the number of poverty reduction strategies and programmes implemented at all levels of government, private sector and civil society sector. This may suggest a number of causes which may include poverty reduction policies and programmes that are not responsive to poverty reduction; implementation of programmes that are not effective in reduction of poverty; economic conditions and climate that are not supportive to poverty reduction; unwillingness of all sectors to make bold moves in integrating their poverty reduction strategies and programmes and many other social, development and economic factors which may be structural in nature.

The current State-Civil Society partnership model of delivery of services is inadequately funded, poorly structured and poorly organised to respond to the increasing complex social problems facing our society. A need exists to restructure the partnership between

stakeholders to develop a system which is socially equitable, financially viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the population, and to involve communities in planning and the delivery of services should be top priority.

The civil society sector has been the cornerstone of change in South Africa for many years. This sector has the potential to be close to the ground and resonates with local development agendas. Civil Society organisations should therefore work in partnership with Government, to create an enabling environment for the development of poor communities. It is for these reasons that the NDA focus must be on the sector's ability to contribute positively and effectively to local development agendas.

There are number of problems that have been experienced by the sector such as, lack of: capacity to deliver quality outcomes on development projects, funding, institutional sustainability and the shedding of jobs, or attracting skilled personnel and the coordination of the sector. This resulted in the Minister of Social Development placing a moratorium on the de-registration of some of these organisations. In discharging its mandate, the NDA empowers and enhance the capacity of the civil society sector. It is important to mention that a majority of newly registered NPOs experienced challenges in complying with the NPO Act requirements, hence huge numbers of de-registrations.

The approach adopted by the Department of Social Development in the implementation of this outcome is through 'Mikondzo', which is a service delivery improvement initiative. The name "Mikondzo" is a Xitsonga name referring to footprints. It refers to the Department's aim to expand and leave a positive service delivery footprint by bringing all its services to the people. This has been adopted as an anchor strategy for all social cluster Programmes to enable Government to achieve the goals and objectives of the social cluster. Mikondzo is targeted at 1300 wards in 23 district municipalities identified by Cabinet as priority. These municipalities face many identified challenges and other service delivery challenges. This gives the Department with an opportunity to strengthen and improve the impact of its policies and programmes.

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals,

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

The National Development Plan (NDP), which is South Africa's blueprint adopted by both Cabinet and Parliament seeks to reduce poverty, unemployment and inequality by 2030. 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. There has been a slow but certain resurgence of stark poverty stands in contrast to the targets of the NDP.

The Medium Term Strategic Framework (MTSF) is a Government's strategic plan which reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved. The MTSF is structured around 14 outcomes which covers the focus areas identified in the NDP and Government's electoral mandate.

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

Although, the NDA is primarily guided by Outcome 13. Its work traverses the entire MTSF Outcomes and it is not confined to Outcome 13 only. The NDA, as the custodian of national development and the convener of the civil society broadly, intervenes in society at different

levels by providing support to CSOs of different persuasions, which in turn have repercussions and far reaching implications in various sectors of government, including, but not limited to, Education; Agriculture; Economic Development; Health and Infrastructure.

Education

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

The NDA targets to train 5 000 CSOs in civil society organisational management per year, and it is expected that the CSOs in the ECD space would constitute a sizeable portion of this number. Furthermore, the NDA will grant funds to these ECDs to enable them to impart appropriate educational foundation to children. These Key Performance Indicators (KPI) have a long term impact and arguably make a sterling contribution in providing a start-up solid base from which children can progress to become responsible citizens who will in years to come make a positive contribution in society. The NDA will, through the flagship programme of the South African Early Childhood Development (SAECD) Awards, continue to recognise the ECD centres and ECD practitioners that show excellence in the various in the early childhood development.

Health

The support given to ECD centres is not only limited to educational material, but, also extends to funding for growing of food gardens. These food gardens go a long way in providing nutrients rich food to needy children and thus eliminate malnourishment and ensure that children are well and nutritiously taken care of, at the vulnerable stage of their first 1000 days. The NDA will also provide capacity building and grant funding support to cooperatives operating in the agriculture space with the aim of empowering them to escape the clutches of

poverty and improve the food security needs of areas within which they operate.

The NDA aims to exponentially increase the number of CSOs participating in CSOs mobilisation engagements and consultation processes per year, from 3050 in 2017/18 to 8500 in 2018/19. This is a demonstration of the NDA's commitment to contribute to a healthy South Africa as per the dictates of Outcome 2 of the MTSF, since these engagements will put under sharp focus, the debate and dialogue around social ills confronting the communities at large and youth in particular, such as alcohol abuse and other addictive unhealthy tendencies like smoking.

Job Creation and Economic Growth

The NDA actively mobilises resources of a financial and non-financial nature in order to render further support on CSOs operating in poverty stricken communities to grow food gardens and run cooperatives for self-sustenance and income generation purposes. Financial and non-financial resources to the value of R50 million will, in that regard, be raised in the 2018/19 financial year in order to advance the economic expansion of these cooperatives and to create job opportunities for members of the community where they operate.

Through the Institutional Capacity Building programme, the NDA aims to build capabilities of CSOs at the community level to have efficiently managed and run institution that can stimulate and support economic activities, in addition these CSOs are funded through NDA and linked to other funding institutions to ensure growth and sustainability. The NDA targets the formalisation of 940 CSOs so that they operate within the confines of the specific governing legislations. The benefits that will accrue from the formalisation of these CSOs will be the opportunity to participate in the formal economy. The NDA will, to that end, aim to assist 4000 CSOs to register with the appropriate and specific registration authorities. The NDA goes to the extent of assisting the CSOs to register with the Government Central Supplier Database in order to expand their economic access opportunities and participation in the mainstream economy. The essence of this registration process is so that these CSOs can eventually be linked to sustainable resource opportunities, of which, 1500 are targeted for referral and linkage in this financial year.

Vulnerable Groups

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

The NDA and Nelson Mandela Children Fund will in the 2018/19 financial year, host a national symposium that will include the state, the civil society sector and private sector to debate legislation and policies affecting children and the civil society sector to enhance development efforts that seek to improve quality of life thus influencing the economic trajectory and path of the country in a substantive manner.

Nation Building

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

International work

Guided by the requirements of the secondary mandate as espoused in the NDA Act and the provisions of the existing bilateral and multilateral agreements with the country broadly and the Social Development in particular, the NDA will continue to enter into meaningful

partnerships with international partners at public and private level in order to attract financial and non-financial resources for the resourcing and expansion of the CSO sector. These partnerships will be facilitated through the establishment of 23 partnerships with public and private partners.

1.2 Organisational Environment

In drawing up the NDA Annual Performance Plan (APP) 2018/19, management sought to anchor its strategy, going forward, on current national and global policy and strategic frameworks, which have been discussed above. The NDA has sought to use a decentralised model for its operational framework for programming, activity planning, implementation and monitoring and evaluation. The NDA will therefore through its three programmes implement a revitalised strategy as captured in the 2017-2022 strategic plan. The Programmes that will guide the NDA operations are:

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

These Programmes will guide the implementation and reporting on the NDA APP. The Programmes will also guide the budgeting and resourcing of the NDA during the financial year. The process of refining and improving the NDA business operation processes and systems will continue to be implemented over this period to ensure that its structure is aligned to its strategy, and its plans remain relevant and responsive to address challenges. This exercise includes reviewing the human resource abilities so as to align to the new approach. This process of continuous skilling and improving staff competencies has been completed. The 2018/19 financial year will intensify the implementation of change management Programme which will institutionalise the new CSOs development approach and business requirements for the NDA.

The NDA will implement all processes required for its financial sustainability through

exploring avenues with the Department of Social Development as its executive authority and National Treasury to increase the Agency funding baseline by the state. This work also requires the NDA to intensify its programme of resource mobilisations from the government, private sector and international donors.

Further, the NDA will be aligning its information technology systems, policies, procedures and operation manuals to ensure that the NDA responds better to the demands and needs of the civil society sector. This provides a conducive IT environment for the civil society sector to easily engage with the NDA. As the NDA is becoming a conduit between the CSO sector and the state, the NDA systems, policies and procedures must be properly aligned to respond to the sector effectively. Apart from this, the NDA has developed a new communications and marketing strategy, which is focusing on building relevance of the NDA, especially by the CSO sector and Government. It also strives to create a new positive image of the NDA within all stakeholders. This requires the NDA to establish its own brand and identity across all platforms.

The programmes aligned to the strategic intent and operational requirements of the NDA are detailed below:

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

Governance and Planning - This function is the strategic and accountability engine of the Agency. It provides strategic and management functions of the NDA. The Accounting Authority (the Board) is responsible for oversight of the Agency on behalf of the Shareholder,

the Minister of Social Development. The Accounting Officer (the CEO) provides management leaderships of the Agency on behalf of the Board on daily basis. The responsibilities under this functional area are to ensure that the Agency maintains high accountability standards, complies and adheres to all statutory and policy frameworks that are relevant to the Agency.

Combined Assurance - Risk, Audit and Legal services will provide a combined assurance on management of key risks and internal controls. This will be implemented through assessing mitigating controls, strengthening of internal control environment, organisational performance monitoring and evaluation as well as facilitating governance oversight. These functions are key for promoting transparency, accountability and prudent management of a public entity.

Coordination and M&E - With the decentralised service delivery models, with operation and support functions at National, Provincial and District level, the coordination, monitoring and evaluation becomes a central nerve of NDA service delivery efficiency. The role of this function is ensure that Programmes and support are linked and coordinated at all levels; areas of operations are functional and efficient; performance reporting and accountability is maintained throughout the institution's levels and that the Agency is meeting its commitments as outline in the strategy and annual performance plan. This function also promotes good, effective and seamless communications on policies, changes, performance and requirements at all levels of the Agency.

Finance and Supply Chain Management - Finance and Supply Chain Management are responsible for all financial resources and assets of the Agency. The primary function is to ensure that the NDA adheres to all financial management legislations and frameworks from the National Treasury. This includes corporate budgeting management and financial reporting, monitoring of Programmes budgets and identifying any financial misconduct at all levels of the Agency. The functions ensure that the NDA has internal policies and controls for prudent financial and assets management, cost containment measures, supply chain management processes and procedures. These policies and strategies are critical in promoting efficient expenditure management, improving compliant environment, effective internal controls and transparency. The NDA through functional financial management system and functional controls is working towards achieving a clean financial audit.

Information Technology - The information and technology function design, develop and maintains technologies that promote efficient operations including providing integrated technologies for Programmes and support functions. The current IT infrastructure and systems is not designed to effectively support Programmes of the NDA, especially with the decentralised model and increase in the number of staff expected over the MTEF. This financial year the IT Unit will start implementing an integrated ICT system that supports business processes to enhance operational efficiency that would secure a clean audit and sound administration.

Human Capital - The 2018/19 Annual Performance Plan will focus more on people as key strategy drivers, competencies alignment to strategy, organisational structure alignment to strategy and creation of a conducive and engaging working environment. The human capital function will implement interventions to address change management, conduct climate surveys to ensure that staff issues are addressed before they can affect performance, skills development Programme to re-skill and capacitate staff on new Programmes and implement a revitalisation plan that focuses on the following key areas:

- Creating a conducive working environment that fosters employee performance and growth through people management and development;
- Effective leadership to drive strategic execution and organisational performance;
 - ***Institutionalise NDA Values to drive the organisational culture; and***
 - ***Aligning competencies to the new organisational strategic thrust and structure that places more emphasis on CSOs development, decentralised service delivery and delegation of function to different levels of the structure; and***
 - ***Design and develop appropriate performance management systems in line with the new organisational model.***

Marketing and Communication - NDA will through its marketing and communication Programme put emphasis on partnerships and brand building initiatives targeting NDA's primary stakeholders to raise the profile of the organisation. This is aimed at positioning the NDA as a leading development agency for the CSO sector and a strategic partner to

government in delivering its priority areas through this sector. The Programmes that will be implemented over the financial year will include, the identification of high profile events where NDA can engage other stakeholders in the development sector and make its voice heard and sell its expertise. Rebranding the NDA as a prime provider of development interventions for the CSOs sector in South Africa. In addition, regular engagements with the Government Communications & Information Systems, Parliamentary Portfolio Committee, DSD, SASSA and other partners will be undertaken to boost visibility efforts.

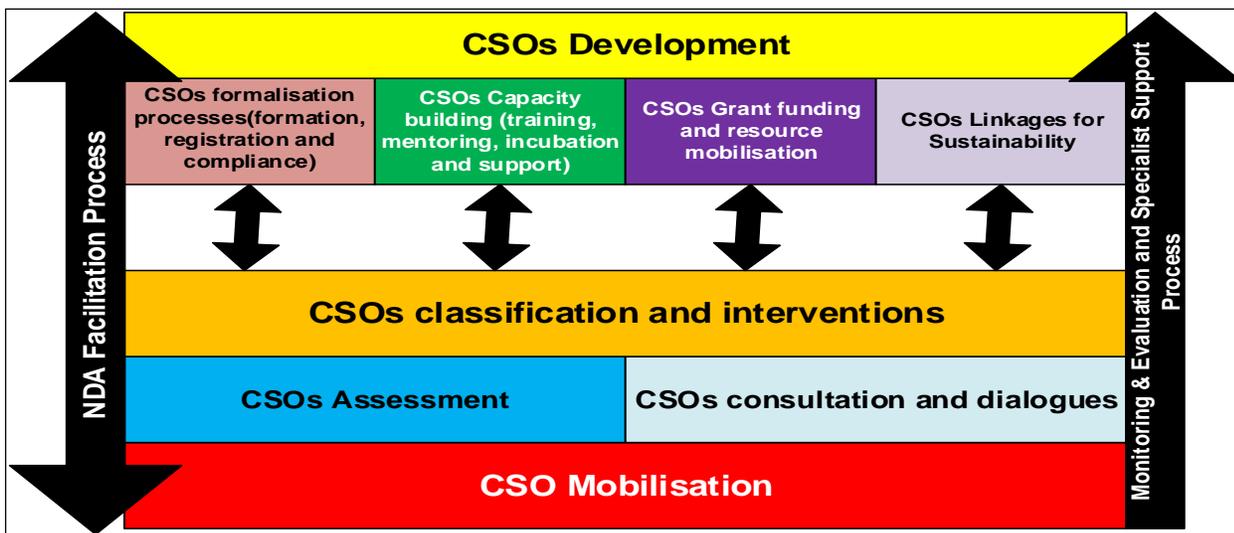
Special Programmes and Stakeholder Management - This function is key in creating the conduit for funding CSOs across the country from government of the Republic of South Africa, Foreign Government, Private Sector, International funding Agencies, including bilateral and multilateral agencies and Philanthropists. The function is also responsible for managing and keeping stakeholders engaged with the conduit and our Programmes who are responsible for implementation and managing the funds from the conduit. However, during this financial year, develop a strategy and operational plan for resource mobilisation and stakeholder management for the conduit; set up functional systems and processes for managing the funding conduit, coordinate all activities relating to third party funding in the Agency.

Programme 2: Civil Society Organisations Development: The Programme provides a comprehensive package that aim at developing CSOs to their full potential so as to ensure that CSOs, especially those operating in poor communities, have capabilities to provide quality services to the communities they are serving. The NDA uses the CSOs Development model as its operational framework for defining interventions in pursuit of CSOs development objectives that are consistent with the NDA Strategy and Annual Performance Plan. The CSOs development model defines the processes, interventions, and integration between NDA Programmes and functions and the outcomes to be achieved through implementing interventions that support CSOs development.

The CSOs Development Framework also provides a conceptual developmental approach that integrates a number of interventions elements that needs to be implemented to achieve sustainable development of a CSO. These elements inform each other at a certain point of

implementation. In order to achieve the full benefit of CSOs development, at the entry level CSOs mobilisation processes must be planned and implemented; this must be followed by assessments and dialogues or consultation processes; the next level is CSOs classification and defining appropriate interventions; then implementation of those identified appropriate interventions which then leads to a holistic and comprehensive development of the organisation. The framework is key in guiding how the NDA implement interventions that result in CSOs development in the country.

Figure 4: CSOs Development Model for the NDA



Source: NDA CSO Development Framework

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

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

Implementation - the execution of plans and interventions identified during the planning phase. The execution of interventions ensures that CSOs have bought into the interventions and they are taking a lead in driving the execution process. Stakeholders that would support the execution of the intervention are clear about their functions and role they have to play. Ensure there are interventions that are directed towards CSOs capacity strengthening and sustainability plans are developed for the CSOs. Feedback and continuous consultation with the CSOs and stakeholders is used to assess progress and value of the development intervention.

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

Sub Programme 1 - CSO Mobilisation and Formalisation: This sub-programme focuses on civil society organisation engagements, assessments and needs analysis for CSOs, prioritisations of interventions required by CSOs, facilitating registration of CSOs that needs support to register with appropriate registration authorities (NPO and Cooperatives Acts).

Sub Programme 2 - CSO Institutional Capacity Building - The Sub-Programme will focus on strengthening institutional capacities of CSOs across all districts and local municipalities in nine provinces. The sub-Programme will focus on organisational development for the

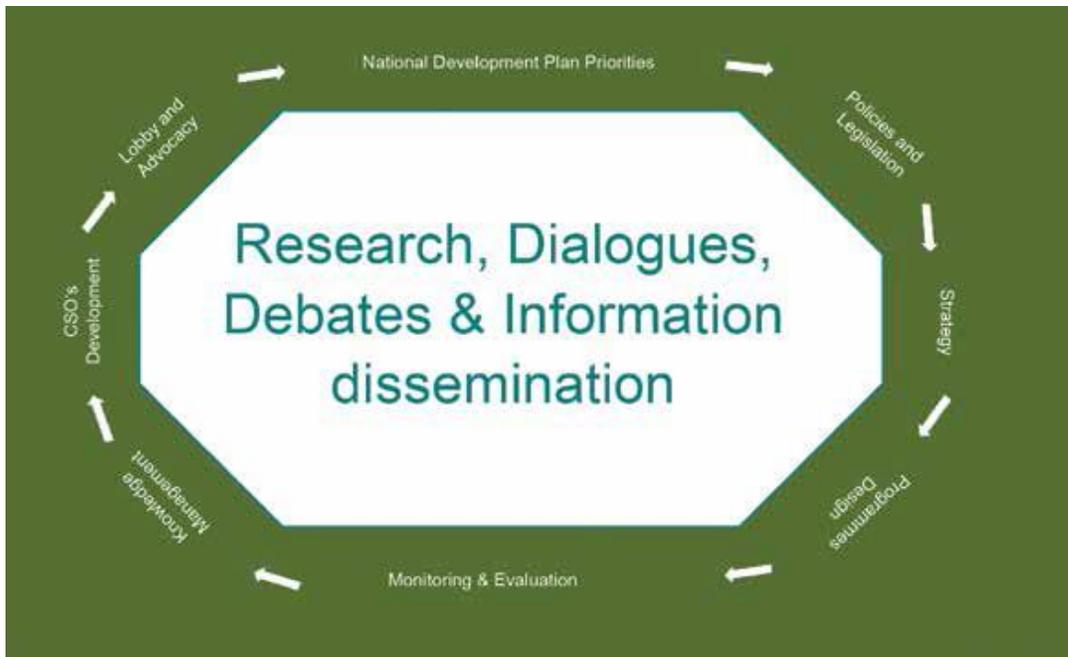
CSOs to ensure that these organisations have sound systems, processes and capabilities to deliver quality services, comply with good governance, accountability and reporting requirements of CSOs. The capacity building interventions will be provided through training, mentoring and incubation to all CSOs assessed and requiring institutional capacity building development.

Sub-Programme 3 - CSO Grant Funding and Resource Mobilisation - The Sub-Programme focuses on providing grants to CSOs that works with poor communities for purposes on developing their capacities to deliver quality projects and programmes. The resources mobilisation component of this sub-programme aims at mobilising resource from the South African government, foreign governments, international agencies, and private sector to increase the funding base of CSOs working in poor communities.

Sub-Programme 4 - CSO Linkages to Sustainability - The Sub-Programme focuses on ensuring that CSOs are linked to appropriate available opportunities and resources to sustain themselves and reduce dependency on donor funding but creates their own demand for services and products that can be utilised by the public and government. This sub-programme also will ensure that CSOs are linked or create networks that can support each other on their development goals in order to achieve sustainability.

Programme 3: Research - This programme is the key pillar of the National Development Agency to fulfil the secondary mandate of the NDA as prescribe by the NDA Act, of *“to promote- a) consultation, dialogue and sharing of development experience between civil society organisations and relevant organs of state; and debate on development policy; and (b) to undertake research and publication aimed at providing the basis for development policy”*.

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



The National Development Plan also informs the research and policy agenda of the National Development Agency so as to remain relevant and positively contribute to national development. The outputs of the research and policy agenda are also to linked government developmental policies and legislation to promote developmental strategies focussing on poverty reduction, creating of employment opportunities and reducing inequalities amongst the different population groups. This linkage will be realised through designing and implementing Programmes that are informed by research and monitoring and evaluation outputs.

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

The NDA will use various channels to disseminate knowledge and information produced by the research Programme, which will include publications, symposiums and colloquiums, workshops with stakeholders and the knowledge management portal of the NDA. To ensure active citizenry participation in the development agenda of the country, the NDA will provide

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

The research outcomes will seek to link research, best practice lessons output to development Programmes. The National Development Plan/Vision 2030 (NDP) has clearly identified development areas and priorities that the country must focus on in order to achieve the vision of reducing poverty, unemployment and inequalities in all sectors of the society. Whilst the NDA is primarily mandated to work with civil society organisations to address poverty, unemployment and inequalities, the Agency will intensify its research and development approaches to ensure that policy makers and planners have accurate information to formulate policies and Programmes outlined in the NDP.

Sectoral Integration and collaboration

The task of national development is a mammoth one and cannot be left to NDA alone to carve out and shape. It is for that reason that the NDA will leverage on the wider reach and bigger coverage of the Department of Social Development (DSD) and its provincial counterparts to target more and more CSOs that operate in communities that remain trapped in hunger and poverty. Together with SASSA, through its Social Relief of Distress (SRD) programme, the NDA will join hands to fight poverty and attach registered cooperatives to this social relief initiative. The Community and Nutrition and Development Centre (CNDC) represents a focal point that is able promote cooperatives in the agricultural sector and the NDA will plug into that project in linking cooperatives with sustainable economic opportunities.

The NDA will pursue as it has in previous years, active collaborations with both DSD and SASSA in the areas of Gender Mainstreaming, Early Childhood Development, Social Welfare, Cooperative Establishment and Disability Mainstreaming. The NDA Key Performance Indicators are geared towards effective reporting against these variables and the NDA will thus comply to all reporting requirements in this regard.

2. Revisions to legislative and other mandates

There have been no significant changes to the NDA's legislative mandate, however it is important to restate where the NDA derives its mandate from and how the NDA has organised itself to fulfil its mandate. The NDA derives its legislative mandate from the NDA Act 1998, as amended; the Act confers the NDA two mandates defined in section 3 (1) and (2). The CSO development approach as a means towards achieving better and improved civil society organisations provides operational platform for the NDA to intervene effectively and in a targeted manner. Section 3 (1) of the Act which states that:

3(1) The primary object of the NDA is to 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.

The NDA has used these legislative mandates to align its programmes to ensure that the NDA Annual Performance Plan (APP) is aligned to its primary and secondary mandates. This approach has guided how the NDA CSO development model is defined and structured and how interventions within the model respond to the expectations of this section of the Act. The second legislated area of the NDA is outlined by the Act in Section 2 (a) (b) as is defined as secondary mandate of the Agency. The Act states the following as the secondary mandate:

Section 3 (2) The secondary objects of the NDA are-
(a:) to promote-
(i) consultation, dialogue and sharing of development experience between civil society organisations and relevant organs of state; and
(ii) debate on development policy; and
(b) to undertake research and publication aimed at providing the basis for Development policy.

This then outlines the duties and powers of the NDA in relation to its secondary mandate in

section 4 of the Act. These duties are outlined in the same approach as the primary mandate, those that the Agency must implement and those that the Agency may choose to implement. The section and clause of the Act that compels NDA to have Programmes that respond to duties and powers states:

4 (1) (b) develop, conduct and co-ordinate policy relevant to its objects referred to in section 3;

Whilst the clause that refers to duties and powers that the NDA may implement states:

4 (2)(b) make recommendations with regard to legislation and policies directly or indirectly constraining effective development in the Republic;

Based on the legislative prescripts, the NDA is required to have Programmes that respond to the secondary mandate. The Programmes responding to the secondary must create platforms that promote active consultation, dialogues, debates and sharing of development policy experiences between the CSO sector and the state organs. The Agency must also conduct research and publish research outputs that can inform development policy in the country. The Agency is also expected to review legislation and policies that have an impact on development Programmes of the Republic of South Africa.

This analysis of the legislative context of NDA is crucial in setting up Programmes of the Agency that not only addresses all the requirements of the legislation but also define Programmes that have a direct response to the expectations of the Agency by the State and the Civil Society at large.

3. Overview of the Budget

MTEF BUDGET ESTIMATES 2018/19 - 2020/21	MTEF BUDGET ESTIMATES			BUDGET ITEM % OF TOTAL BUDGET
	YEAR 1 2018/2019	YEAR 2 2019/2020	YEAR 3 2020/2021	
REVENUE	202,578,000	214,482,000	226,829,000	
Transfer from Department of Social Development	202,578,000	214,482,000	226,829,000	
TOTAL EXPENDITURE	202,578,000	214,482,000	226,829,000	
PROGRAMME 1:ADMINISTRATION	91,038,100	95,808,000	100,965,000	45%
Goods and Services	39,913,711	41,616,148	43,521,637	
Compensation of employees	51,124,389	54,191,852	57,443,363	
MANDATE EXPENSES	111,539,900	118,674,000	125,863,999	55%
PROGRAMME 2 : CSOs DEVELOPMENT	101,112,000	107,478,720	114,003,000	50%
CSO Mobilisation and formalisation	5,100,000	5,406,000	5,805,917	
CSO Institutional capacity building	8,000,000	8,480,000	8,988,800	
CSO Grant Funding and Resource Mobilisation	11,863,900	12,875,734	13,648,278	
Programme implementation and support costs	76,148,100	80,716,986	85,560,005	
PROGRAMME 3 : RESEARCH	10,427,900	11,195,280	11,860,999	5%
Research	2,127,706	2,397,074	2,534,901	
Monitoring and Evaluation	695,119	736,826	781,036	
Programme implementation and support costs	7,605,075	8,061,380	8,545,062	
SURPLUS/SHORTFALL	-	-	-	

PART B: PROGRAMME AND SUBPROGRAMME PLANS

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

1. Program 1: Governance and Administration

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

1.1 Strategic objectives annual targets for 2018/2019

Strategic Objective		Audited/Actual Performance			Estimate performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
SO1	To develop and strengthen internal systems, processes and human capability to deliver efficiently and effectively on the NDA mandate	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion with findings	Unqualified Audit Opinion without findings	Unqualified Audit Opinion without findings

1.2 Program performance indicators and annual targets for 2018/2019

Key Performance Indicator		Audited/Actual Performance			Estimate performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
KPI-01	Integrated HRM&D System	New	New	New	New	HRM&D Strategy approved	Phased implementation of the HRM&D strategy	Full implementation of the HRM&D strategy
KPI-02	Integrated ICT	New	New	New	New	CSO Database &	Integrated Portal	Knowledge Management and

	system					Information Management System developed	developed	Business Intelligence systems developed
KPI-03	% compliance to legislative and regulatory requirements	New	New	New	100%	100%	100%	100%

1.3 Quarterly targets for 2018/2019

Key Performance Indicator		Annual Target 2018/19	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
KPI-01	Integrated HRM&D System	HRM&D Strategy approved	HRM&D Analysis completed	Draft HRM&D Strategy developed	HRM&D Strategy consultation sessions held	HRM&D Strategy approved
KPI-02	Integrated ICT system	CSO Database & Information Management System developed	Systems analysis & requirements for CSO Database and IMS completed	Development of CSO database & IMS completed	CSO Database & IMS tested for functionality	CSO Database & IMS systems deployed live
KPI-03	% compliance to legislative and regulatory requirements	100%	100%	100%	100%	100%

2. Programme 2: Civil Society Organisations Development:

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

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

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

Sub-Programme: CSO Grant Funding and Resource Mobilisation - the sub-Programme focuses on providing grants to CSOs that works with poor communities for purposes on developing their capacities to deliver quality projects and programmes. The resources mobilisation component of this sub-programme aims at mobilising resource from the South African government, foreign governments, international agencies, and private sector to increase the funding base of CSOs working in poor communities.

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

2.1 Strategic objectives annual targets for 2018/2019

Strategic Objective		Audited/Actual Performance			Estimate performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
SO2	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves	New	New	3 120	3 050	8 500	9 500	10 500

2.2 Programme performance indicators and annual targets for 2018/2019

Key Performance Indicator		Audited/Actual Performance			Estimate performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
CSO Mobilisation and Formalisation								
KPI-04	Number of CSOs that participated in CSO mobilisation including Mikondzo programme per year	New	New	3120	3050	8500	9500	10500
KPI-05	Number of CSOs assisted to formalise their structures per year	New	New	631	720	940	1000	1200
Civil Society Organisation Institutional Capacity Building								
KPI-06	Number of CSOs trained to comply with registration legislations per year	New	New	3065	3750	4000	5000	6000
KPI-07	Number of civil society organisations capacitated in civil society organisational management per year	2531	2687	2880	3000	5000	5500	6000
CSO Grant Funding and Resource Mobilisation								
KPI-08	Rand Value of resources (<i>financial and non-financial</i>) raised to fund CSOs per year	R104m	R67m	-	R80m	R50m	R55m	R60m
KPI-09	Number of CSOs (<i>7% in disability</i>) that receive grant funding per year	New	154	-	200	250	275	300
CSO Linkages for Sustainability								
KPI-10	Number of CSOs referred to sustainable resource opportunities per year	New	New	New	400	1500	2000	2500
KPI-11	Number of partnership agreements established per year	New	New	New	21	23	25	27

2.3 Quarterly targets for 2018/2019

Key Performance Indicator		Annual Target 2018/19	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
CSO Mobilisation and Formalisation						
KPI-04	Number of CSOs that participated in CSO mobilisation including Mikondzo programme per year	8500	850	4000	6600	8500
KPI-05	Number of CSOs assisted to formalise their structures per year	940	94	470	705	940
Civil Society Organisation Institutional Capacity Building						
KPI-06	Number of CSOs trained to comply with registration legislations per year	4000	400	2000	3600	4000
KPI-07	Number of civil society organisations capacitated in civil society organisational management per year	5000	500	2500	3750	5000
CSO Grant Funding and Resource Mobilisation						
KPI-08	Rand Value of resources (<i>financial and non-financial</i>) raised to fund CSOs per year	R50m	R10m	R25m	R40m	R50m
KPI-09	Number of CSOs (<i>7% in disability</i>) that receive grant funding per year	250	25	100	200	250
CSO Linkages for Sustainability						
KPI-10	Number of CSOs referred to sustainable resource opportunities per year	1500	150	600	1200	1500
KPI-11	Number of partnership agreements established per year	23	3	10	18	23

3. Programme 3: Research

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

3.1 Strategic objectives annual targets for 2018/2019

Strategic Objective		Audited/Actual Performance			Estimate performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
SO3	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSO, public and private sectors	6 reports	14 reports	16 reports	18 reports	35 reports	40 reports	46 reports

3.2 Program performance indicators and annual targets for 2018/2019

Key Performance Indicator		Audited/Actual Performance			Estimate performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
KPI-12	Number of research reports, evaluation reports and policy briefs produced per year	6	19	16	18	23	25	28
KPI-13	Number of knowledge management publications produced per year	New	7	10	9	12	15	18
KPI-14	Number of development policy dialogues and consultation sessions held per year	New	3	7	7	10	12	14

3.3 Quarterly targets for 2018/2019

Key Performance Indicator		Annual Target 2018/19	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
KPI-12	Number of research reports, evaluation reports and policy briefs produced per year	23	4	11	17	23
KPI-13	Number of knowledge management publications produced per year	12	3	6	9	12
KPI-14	Number of development policy dialogues and consultation sessions held per year	10	2	6	8	10

Annexure A: Changes to the Strategic Plan

The NDA has made slight changes to the programme names and strategic objectives on the approved Strategic Plan (2017/2022) in order to align to the approved NDA Service Delivery Model (CSO Development Framework). The same changes have been implemented in the 2018/19 Annual Performance Plan.

1. Strategic Plan (Pages 16, 21, 26 and 28)

The following are the changes in relation to programme and sub-programme names:

Administration changed to Governance and Administration

CSO Resource Mobilisation changed to CSO Grant Funding and Resource Mobilisation

CSO Grant Funding and Sustainability changed to CSO Linkages for Sustainability

Research and Development changed to Research

2. Strategic Plan (Pages 23, 26, 27 and 28)

The following Strategic Outcomes/Objectives and Goal Statements have been slightly changed and form part of the comprehensive list depicted in the table below.

Strategic Outcome 2

Goal Statement 3

Goal Statement 4

Strategic Outcome/Objective 3

Goal Statement 1

Below is the comprehensive list of the Strategic Outcome-Oriented goals of the NDA

Strategic Outcome/Objective 1	To develop and strengthen internal systems, processes and human capability to deliver efficiently on the NDA mandate
Goal Statement 1.1	Implement financial management, information technology, human resource and communications systems and process to achieve good governance by 2021/22
Strategic Outcome/Objective 2	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Goal Statement 2.1	Conduct engagements, dialogues, assessments and needs analysis for CSOs to identify the type of development interventions required by CSOs including facilitating formalisation of the organisations to ensure increase number of CSOs provided with CSO development interventions including registration by 2021/22
Goal Statement 2.2	Implement institutional capacity building interventions for purposes of improving CSOs organisational management, compliance and reporting through training, mentoring, incubation and continuous support to ensure increased number of CSOs capacitated and developed by 2021/22
Goal Statement 2.3	Conduct resource mobilisation activities aimed at increasing funding streams for CSOs development to ensure increase in the number of CSOs and value of funds available for CSOs funding from government, foreign governments and private sector by 2021/22
Goal Statement 2.4	Implement interventions that ensure sustainability of CSOs through establishing linkages for access to resources and markets by creating local, provincial and national CSOs networks by 2021/22
Strategic Outcome/Objective 3	To provide empirical information from research and evaluation studies to inform national development policy formulation, debates and engagements between the CSO, public and private sectors
Goal Statement 3.1	Increase the number of research and evaluations publications, engagements and debates that informs the formulation of national development policies and programmes focusing on poverty eradication initiatives by 2021/22

Annexure B: Technical Indicator Description

PROGRAM 1: GOVERNANCE AND ADMINISTRATION

Performance Indicator Reference Sheet	
Name of strategic objective	To develop and strengthen internal systems, processes and human capability to deliver efficiently on the NDA mandate
Indicator title: KPI-01	Integrated HRM&D System
Short definition	The KPI seeks to integrate all the essential components of HR in order to improve HR systems and implementation across the NDA
Purpose/importance	To develop an integrated system which will lead to optimized personnel utilization and improved human capacity development
Source/collection of data	HRM&D Report
Method of calculation	Not Applicable
Data limitation	Accuracy of the report in outlining the achievement of impact
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	To have a Corporate HRM&D strategy approved by 2018/19 financial year
Indicator responsibility	Corporate Services Executive
Portfolio of evidence	Q1 – Copy of the HRM&D Analysis report Q2 – Copy of draft HRM&D Strategy Q3 – Copy of HRM&D consultation workshop report Q4 – Copy of approved HRM&D strategy

Performance Indicator Reference Sheet

Name of Strategic Objective:	To develop and strengthen internal systems, processes and human capability to deliver efficiently on the NDA mandate
Indicator title: KPI-02	Integrated ICT system
Short definition	This KPI will develop an Integrated ICT system that meets the organizational ICT business needs.
Purpose/Importance	The performance measurement aimed at ascertaining that the NDA has developed a functional and integrated information system that meets the organizational ICT business needs
Source/Collection of data	Implementation Report
Method of calculation	Not Applicable
Data limitation	Accuracy of the Report
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To develop an organizational integrated information system
Indicator responsibility	Corporate Services Executive
Portfolio of evidence	Q1 – ICT systems analysis report Q2 - ICT systems development report Q3 – ICT systems testing report Q4 – ICT systems deployment report

Performance Indicator Reference Sheet

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

PROGRAM 2: CIVIL SOCIETY ORGANISATIONS DEVELOPMENT

CSO MOBILISATION AND FORMALISATION

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

Performance Indicator Reference Sheet

Portfolio of evidence	Completed CSO mobilization needs assessment form
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Performance Indicator Reference Sheet

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

CSO'S INSTITUTIONAL CAPACITY BUILDING

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

Performance Indicator Reference Sheet

Portfolio of evidence

Signed attendance register by CSO participants

Performance Indicator Reference Sheet

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

CSO GRANT FUNDING AND RESOURCE MOBILISATION

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-08	Rand Value of resources (financial and non-financial) raised to fund CSOs per year
Short definition	The value of both financial and non-financial resources committed by third parties to be availed for community development work through NDA initiatives.
Purpose/Importance	The KPI aims to secure financial and non-financial assistance commitments from third parties towards CSOs engaged in community development initiatives
Source/Collection of data	Funding agreements or letters of commitment with values
Method of calculation	Aggregation of rand value amounts
Data limitation	Signed agreements or letters without value
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To secure financial and non-financial resources from third parties for CSO funding
Indicator responsibility	COO
Portfolio of evidence	Signed funding agreements or letters of commitment with values

Performance Indicator Reference Sheet

Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-09	Number of CSOs (7% in disability) that receive grant funding per year
Short definition	The number of CSOs receiving grant funding to support implementation of their programmes
Purpose/Importance	The KPI aims to fund CSOs to implement their development programmes
Source/Collection of data	Grant funding agreements
Method of calculation	Simple count
Data limitation	No specific limitation identified
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To fund CSOs to improve quality of their work
Indicator responsibility	Provincial Manager
Portfolio of evidence	Signed grant funding agreement with CSOs

CSO LINKAGES FOR SUSTAINABILITY

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

Performance Indicator Reference Sheet	
Name of strategic objective	To increase the number of CSOs that have access to development interventions aimed at developing their capabilities to efficiently manage, mobilise resources and sustain themselves
Indicator title: KPI-11	Number of partnership agreements established per year
Short definition	It is the number of partnership agreements concluded and signed by duly authorized persons from the NDA and third parties within a given period
Purpose/Importance	To create strategic partnerships to strengthen CSO support
Source/Collection of data	Partnership agreements
Method of calculation	Simple count
Data limitation	No specific limitation identified
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the NDA develops strategic partnerships with social partners
Indicator responsibility	CEO
Portfolio of evidence	Signed partnership agreements (MoU, MoA, SLAs)

PROGRAMME 3: RESEARCH

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

Performance Indicator Reference Sheet

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

Performance Indicator Reference Sheet

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



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