



NDA

National  
Development  
Agency



National Development Agency  
**Annual Performance Plan**  
2012-2013

BEYOND **10** yrs  
OF UNLOCKING  
POTENTIAL



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# CEO'S FOREWORD



The Board has approved the 2012-17 Strategic Plan of the NDA as the ultimate beacon that guides the NDA. The following Annual Performance Plan is aimed at achieving the objectives as set out in the Strategic Plan.

The organisational structure has been refined and will be implemented in the 2012/13 financial year to enable the delivery of strategic objectives contained within this document.

The Board continues to support the Executive team by providing a clear strategic direction for the NDA. The poverty challenge remains immense in our country, and we owe our existence as an organisation to the masses of poverty-stricken South Africans that are potential beneficiaries of our programmes. The NDA will grant funds to Civil Society Organisations (CSOs), to enable them to implement development projects in poor communities. The organisation is also charged with strengthening the institutional capacity of other CSOs that provide services to poor communities.

The success of the organisation will be judged by the impact we make in these impoverished communities. As the NDA, we must leverage strategic partners to increase the pool of funding and expertise to enable CSOs to implement development projects in impoverished communities.

During this planning period, we will build internal capabilities that are fundamental in delivering on the strategy, such as stakeholder management, fund raising, project management, performance management, and knowledge management. Furthermore, as an organisation that has experienced internal challenges, we will focus on building a "one NDA team" to consolidate momentum for strategy implementation.

The NDA strives towards making a positive contribution to the South African government's commitment of halving poverty by 2014 and restoring the dignity of our poverty-stricken country-men and women.



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**Dr Vuyelwa Nhlapo**  
Chief Executive Officer

## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

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

It accurately reflects strategic outcome oriented goals and objectives which the National Development Agency will endeavour to achieve over the period from 2012 to 2017.



**Mr Phumlani Zwane (CA) SA**  
Chief Financial Officer

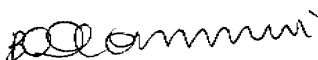


**Dr Vuyelwa Nhlapo**  
Chief Executive Officer



**Mr Malose Kekana**  
Chairperson of the Board

Approved by:



**Ms Bathabile Dlamini**  
Minister of Social Development

# PART A: STRATEGIC OVERVIEW

## 1. Situational analysis

According to the National Development Plan: Vision for 2030, poverty is still pervasive in South Africa and we have not made sufficient progress in reducing inequality. Millions of people remain unemployed and many working households live close to the poverty line. We require urgent measures to address our most pressing needs, particularly high levels of unemployment.

This requires a new approach – one where we move from a passive citizenry receiving services from the state to one where we systematically include the socially and economically excluded, where people are active champions of their own development and where government works effectively to develop people’s capabilities to lead the lives they desire.

The NDA identifies completely with these sentiments. As such, the new focus areas are informed by a need to make a contribution to the 2030 Vision.

### 1.1. Performance Delivery Environment

In the next five years, the NDA will focus on the following programmes in support of government priority areas on poverty eradication:

- Early Childhood Development
- Food Security
- Income Generation (Programmes and Projects)
- Capacity Building



The implementation of interventions in the focus areas will be at provincial level. The value split percentage of the total allocation to provinces will be made in accordance with the approved formula derived from the population index. In delivering on the above, the NDA will have a specific bias towards vulnerable groups including women, children, people with disabilities and poor communities.

The delivery of these key interventions will be supported by specific identified products and services namely; grant funding, programme management and resource mobilisation.

## 1.2. Grant Funding

The NDA will provide grants to CSOs to implement programmes and projects aimed at eradicating poverty in the following priority areas:

### 1.2.1. Early Childhood Development

The South African government has, since 1994, prioritised early childhood development (ECD) as an integral part of addressing the legacy of apartheid education policies. ECD has been recognised as one of the most powerful tools of breaking the intergenerational cycle of poverty in South Africa.

The NDA will contribute to the ECD sector through interventions that:

- support food security at ECD sites,
- strengthen the institutional, leadership and management capacity of ECD sites; and
- improve the infrastructure of ECD sites.

The NDA will provide limited financial resources for capital infrastructure for ECD sites, given the limited resources at its disposal. The NDA envisages that the Departments of Basic Education, Social Development and Local Government, will take the lead in resourcing infrastructure development, curriculum development and ensuring compliance with approved norms and standards.

#### Supporting Food Security interventions at ECD sites

Recognising the importance of balanced nutrition at ECD sites, the NDA will provide financial assistance to ECD sites to establish food gardens that will serve as a source of consistent access to food for learners. The emphasis will be on providing the necessary inputs to enable a food garden to be established as well as facilitating technical training for identified staff to produce food in a sustainable, and in some instances, profitable manner.







#### **Strengthening the institutional, leadership and management capacity of ECD sites.**

Acknowledging that the ECD sector is fundamentally on-the-rise in most poor communities, the NDA will develop and implement targeted capacity enhancement interventions aimed at strengthening the leadership, management and institutional capacity of ECD sites.

#### **Improving ECD Infrastructure**

The NDA will make limited infrastructure investments as part of a holistic approach of enhancing access to the provision of quality ECD education. This will be done in exceptional instances where it is noted that the interventions articulated above will not lead to qualitative improvements in the provision of ECD unless basic infrastructure is put in place.

#### **1.2.2. Food Security**

In developing the NDA strategic intent to address food security, the NDA is aware of the social, economic, political and cultural dimensions of food security at both a global and national level. To this end, we agree with the common definition of food security presented by the UN, which defines food security as “all people at all times having both physical and economic access to the basic food they need.”



Although South Africa is considered to be food secure at national level, the 2007 General Household Survey indicated that 10.6% and 12.2% of adults and children respectively, were sometimes or always hungry.

In addressing food security challenges, the NDA has identified its target as the rural poor, especially women, the elderly, children and people with disabilities.

The NDA's strategic interventions will focus on the following:

- Funding of agricultural projects (providing grants to food security related community based projects);
- Partnering with organisations engaged in food security activities (resource sharing and collaboration);
- Capacity development (skilling people to effectively use the land for food production);
- Research (continuously monitoring the food security status), and
- Policy development, lobbying and advocacy.

### 1.2.3. Income Generation (Programmes and Projects)

In adopting Income Generation (Programmes and Projects) as a focus area, the NDA has prioritised job creation in order to contribute to government's priority of creating decent work.

The responses to the NDA strategy for developing sustainable income generation initiatives include, amongst others:

- The resourcing of innovative programmes and projects that are sustainable
- The economic empowerment of women and young people through skills acquisition for them to initiate and manage various trades and economic opportunities.

### 1.3. Capacity Building

The NDA acknowledges the potentially significant role that the CSOs can play in strengthening community building and cohesion for developmental action. In fact, the NDA believes that capacity building of the sector should receive prominence because it is only through grass roots capability, competencies and collective action that we will realise the common goal of skills and sustainable development.



The NDA will implement a multi-year Capacity Building programme that will develop the capability and capacity of CSOs to access and use resources towards self-reliance. It will also prioritise the strengthening of NGO networks to enable them to support government-wide programmes of improving service delivery in poor communities as well as providing a platform for policy dialogue with Government on poverty eradication.

#### 1.4. Programme Management Unit (PMU)

The NDA will establish a Programme Management Unit (PMU) with a specific mandate to provide project management services to all spheres of Government, the Private Sector and other Donor partners. Further, the NDA will solicit funding for other projects as a project manager (fund of funds) from the public, private sector and individual citizens locally and internationally.





The value that the NDA will contribute through the PMU resides in the fact that;

- the organisation already has resources which can potentially be allocated to some activities of the PMU as own or counterpart contribution and
- the NDA will continue to provide expert management of the project value chain to ensure value for money.

### 1.5. Resource Mobilisation

The NDA is aware that the Medium Term Expenditure Framework (MTEF) allocation is not sufficient to meet the present and future resources that are required to enable the organisation to deliver on the identified strategic priorities. Therefore, it becomes imperative for the NDA to embark on a concerted effort of raising its own resources to support the expansion of current programmes relating to its mandate as well as ensuring future financial sustainability.

The NDA will create a dedicated Resource Mobilisation unit to coordinate and facilitate partnerships with relevant stakeholders to increase the NDA's financial base and leverage resources to enable upscaling on delivery of programmes, projects and campaigns.

The resource mobilisation initiative will target the public and private sectors as well as international partners.

## 1.6. Organisational Environment

The NDA's specific mandate is to support CSOs by granting funds to implement programmes and projects aimed at eradication of poverty and also to facilitate debate to inform development policy.

In order to achieve the above mentioned mandate, the NDA needs both human capital and financial resources. There is a staff complement of 107 including employees based in all nine provincial offices. The NDA receives a grant from the National Treasury through the Department of Social Development which remains the only source of income.

In order to make up the current shortfall to match the demand for funding, the NDA has identified niche strategic focus areas which are in support of Government's priority areas and thus will place the NDA in a strategic position to contribute towards the achievement of these priorities.

## 2. Revisions to legislative and other mandates

There have been no significant changes to the NDA legislative and other mandates.

## 3. Overview of 2012/2013 budget and MTEF estimates

### 3.1. Expenditure estimates

2012/13	2013/14	2014/15	2015/16	2016/17
R 179 263 000	R 187 527 000	R 200 489 962	R 213 024 697	R 226 225 984

### 3.2. Relating expenditure trends to strategic outcome oriented goals

<b>Strategic Goal : To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods</b>											
<b>Strategy Objectives</b>	<b>Budget Per Strategic Objective Per Directorate</b>										
	<b>Development Management</b>	<b>Research and Development</b>	<b>Company Secretariat</b>	<b>Legal and Risk</b>	<b>Ceo's Office</b>	<b>Marketing and Comms</b>	<b>Human Resources</b>	<b>Finance</b>	<b>IT</b>	<b>Internal Audit</b>	<b>Grand Total</b>
To carry out projects or programmes aimed at meeting the development needs of poor communities	81 125 494	4 170 000									85 295 494
To undertake research and publications aimed at providing the basis for development policy	610 000										610 000
To strengthen the institutional capacity of civil society organisations		5 500 000									5 500 000
To mobilise and leverage resources						500 000					500 000
To position the NDA as a premier development agency					550 000	2 940 000					3 490 000
To promote and maintain organisational excellence and sustainability	882 000	860 000	2 565 855	610 000	605 000		2 175 000	220 000	2 480 000	889 100	11 286 955
<b>SUB - TOTAL</b>	<b>82 617 494</b>	<b>10 530 000</b>	<b>2 565 855</b>	<b>610 000</b>	<b>1 155 000</b>	<b>3 440 000</b>	<b>2 175 000</b>	<b>220 000</b>	<b>2 480 000</b>	<b>889 100</b>	<b>106 682 449</b>
OFFICE OVERHEADS	5 928 262	-	-	-	-	1 455 000	-	8 117 603	-	-	15 500 865
STAFF COSTS	-	-	-	-	-	-	56 079 686	-	-	-	56 079 686
<b>GRAND TOTAL</b>	<b>88 545 756</b>	<b>10 530 000</b>	<b>2 565 855</b>	<b>610 000</b>	<b>1 155 000</b>	<b>4 895 000</b>	<b>58 254 686</b>	<b>8 337 603</b>	<b>2 480 000</b>	<b>889 100</b>	<b>178 263 000</b>

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## DEVELOPMENT MANAGEMENT

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To carry out projects or programmes aimed at meeting the development needs of poor communities**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets			
				Q1	Q2	Q3	Q4
CSOs implementing poverty eradication programmes funded	NDA poverty eradication programmes	No Baseline	Approved ECD Programme	Programme for ECD Approved			
			Approved Food Security Programme	Programme for Food Security Approved	-	-	-
			Approved Income Generation Programme	Programme for Income Generation Approved	-	-	-
	Value split (%) of total grants allocated per sector	12% for Education (ECD)	30% (R22.4m)	R22.4m	-	-	-
		13% for Food Security	30% (R22.4m)	R22.4m	-	-	-
		52% for Income Generation (Programmes and Projects)	40% (R30m)	R30m	-	-	-
	Targeted value of project contracts	R78m	R74.8m	R74.8m	-	-	-
	Value of grants disbursed	R39m	R37.4m		R14m	R14m	R14m
	Impact on ECDs	Amount allocated for ECD infrastructure	R6.3m	R3.6m	R3.6m	R3.6m	
		Number of ECD practitioners trained	774 (R8.3m)	-	-	-	-
		Number of Food Gardens on ECD sites	129 (R7.8m)	-	-	-	-
	Value split (%) of total grants allocated per vulnerable group	65% for Women	70% for women	70%	70%	70%	70%
		2% for People with disability	10% for People with disability	10%	10%	10%	10%
		25% for Youth and children	20% for Youth and children	20%	20%	20%	20%
	Revenue mobilised for poverty eradication programmes	R60m funding generated	R80m	R10m	R20m	R20m	R30m
	Number of primary beneficiaries per programme	2205 ECD primary beneficiaries	3850	-	850	1500	1500
		914 Food Security primary beneficiaries	2912	-	712	1100	1100
	Number of jobs created	1937 primary jobs created	114 Jobs created through ECD	-	-	-	-
			400 Jobs created through Food Security	-	-	-	-
1686 Jobs created through Income Generation Programmes			-	-	-	-	



## RESEARCH & DEVELOPMENT

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To undertake research and publications aimed at providing the basis for development policy**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets				
				Q1	Q2	Q3	Q4	
NDA research agenda	Research agenda	Approved Research Agenda	Implement	Implementation	Implementation	Implementation	Implementation	
	Establishment of Think Tanks (12 member panel)	Concept defined	12 member panel established	-	Engagements and Report	-	Engagements and Report	
Research to support internal functions	Number of Baseline reports produced (Environmental scan and project specific)	65	58	58	-	-	-	
	Number of Mid-term Evaluation reports produced	80	127	20	40	43	20	
	Number of Close out Evaluation reports	No Baseline	85	21	22	22	20	
	Number of Case studies produced per year (2 per sector)	4	3	-	1	1	1	
	Number of Good practice reports produced per year (1 per sector)	2	4	1	1	1	1	
	Knowledge management (KM)	Knowledge management plan approved		12 Synthesised reports	3 Synthesised reports	3 Synthesised reports	3 Synthesised reports	3 Synthesised reports
				Online Resource Centre established and maintained	Online Resource Centre Maintained	Online Resource Centre Maintained	Online Resource Centre Maintained	Online Resource Centre Maintained
	Performance Monitoring and Evaluation reports produced for NDA funded projects	36	42	12	12	6	12	
5 year Impact Assessment of NDA funded projects	N/A	Commission NDA Impact Assessment study	Monitor Implementation of Impact Assessment	-	1 <sup>st</sup> draft report presented	Final report presented		
Research to support external functions	Number of Research Reports on poverty eradication	0	2		1	1	-	
	Number of Position papers / policy briefs	0	4	1	1	1	1	
	Number of Journal articles	0	2	-	1	1	-	
	NDA Annual Development Report published	0	1	Framework developed	-	1 <sup>st</sup> draft Synthesis	Publication of Report	

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## RESEARCH & DEVELOPMENT

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To strengthen the institutional capacity of civil society organisations**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets			
				Q1	Q2	Q3	Q4
CSOs able to monitor government implementation of MDGs	CSOs monitoring reports	No Baseline	South African CSOs MDGs Country report	2 Fora established	4 Fora established CSOs capacitated and supported	3 Fora established CSOs capacitated and supported	Compilation of Draft report
Strengthened CSOs	Number of CSOs strengthened	No Baseline	210 CSOs capacitated	25	25	80	80
	Number of CSOs strengthened		2520 beneficiaries	625	625	625	625
	% of CSOs demonstrating improved implementation						
CSOs mapping index	Number of CSOs per Geographic Area and Capacity Building Database	CSOs capacity building database	Capacity Building interventions per updated database	Capacity Building interventions per updated database	Capacity Building interventions per updated database	Capacity Building interventions per updated database	Capacity Building interventions per updated database
National CSO Capacity Building Plan	CSO Implementation Plan	177 CSOs capacitated	210	40	50	70	50
	% of CSOs demonstrating improved implementation	65%	80%	80%	80%	80%	80%
	Value for Capacity Building (Lobbying and Advocacy CSOs)	R600 000	R4.2m	R4.2m	-	-	-

## HUMAN RESOURCES

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To promote and maintain organisational excellence and sustainability**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets			
				Q1	Q2	Q3	Q4
Complete staff complement	% of vacancy rate against approved staff complement	5%	5%	5%	5%	5%	5%
	% staff turnover in critical skills	8.4%	8%	8%	8%	8%	8%
	Number of Interns per year	No baseline	-	-	0	0	0
Competent workforce	% training plans completed in line with Work Place Skills Plan and NDA Strategic goals	70%	70%	-	20%	25%	25%+
	% new recruits achieving a performance rating of 3 and above at probation	95%	95%	50%	60%	70%	95%
Conducive organisational climate	Number of Climate and Perception survey ratings to address issues on morale and productivity	No baseline	60% positive rating of staff perceptions survey	-	1	-	-
	Implementation of interventions recommended from the climate and perception survey per timeline	No baseline	100%	-	-	50%	50%
Organisational systems and processes reviewed and improved	Execution of HR strategy per timeline	80%	80%	20%	20%	20%	20%
	Compliance to HR-related legislation and regulations	No baseline	100%	100%	100%	100%	100%
	Reduction in repeat internal and external audit findings	80%	80%	80%	80%	80%	80%
Monitoring and evaluation of employee performance	% performance contract submitted on time	85%	90%	90%	-	-	-
	% performance reviews submitted on time	85%	90%	0	100%	0	100%

## MARKETING & COMMUNICATIONS

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To promote debate, dialogue and sharing of development experience**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets				
				Q1	Q2	Q3	Q4	
Resource mobilisation events hosted	10 resource mobilisation events hosted over a period of 5 years	-	2	-	1	-	1	
Networks and Platforms	Provincial CSO Sector Fora	4	9	1	2	3	3	
	National CSO Sector Forum	0	1	-	-	1	-	
	Sponsorships	2	2	-	1	1	-	
CSO dialogues facilitated (ECD, Capacity Building and Enterprise Development)	Provincial Dialogues	10	9	2	2	2	3	
	National Dialogues	0	1	-	-	1	-	
NDA brand awareness	Brand survey ratings	-	1	-	1	-	-	
NDA stakeholder satisfaction	Customer satisfaction survey rating	-	60% Positive rating	-	-	1	-	
Communication tools to support NDA programmes	Internal and external publications	4	4	Tsarona The Voice NDA Strategic Plan	Tsarona The Voice Beyond 10 years booklet	Tsarona The Voice NDA Annual Report National Development Report	Tsarona The Voice	
	Value of media and advertising	R500 000	R700 000	R175 000	R175 000	R175 000	R175 000	
	Value of free publicity (print, electronic and online)	R200 000	R250 000	R40 000	R80 000	R100 000	R30 000	
	Digital Media	Website (20 000 hits)	25 000	6250	6250	6250	6250	6250
		Average Time on Spent Website (80 hours)	85	21	21	21	21	22
		Intranet (15 000 hits)	20 000	5000	5000	5000	5000	5000
	Development Programme Footage CD/DVD	Gathering of information	Capturing of footage on Lobbying and Advocacy	Capturing of footage on Lobbying and Advocacy	Information dissemination	Information dissemination	Information dissemination	
	Internal communications initiatives	Rara Sessions (6) Newsflash (96) Newsletter (4)	110	27	27	28	28	
	Special Development Profiling Events	International Poverty Day	South African Development Days	-	-	Development Week	-	
		National Campaigns	7 events	1	2	2	2	

## FINANCE

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To promote and maintain organisational excellence and sustainability**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets			
				Q1	Q2	Q3	Q4
Efficient and effective management of procurement	Compliance to procurement regulations	89.7%	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Compliance to all PFMA and Treasury regulations	85%	95%	95%	95%	95%	95%
Sound financial management and optimal cash management	Ratio of Mandate Costs versus Admin Costs as percentage of Government Grant	51.49	55:45	55:45	55:45	55:45	55:45
	Cash Management	100%	100%	100%	100%	100%	100%
	Surplus cash investments within target set per policy in compliance with the regulations	90%	100%	100%	100%	100%	100%
Standard Operating Procedures (SOPs)	Implementation of Standard Operating Procedures	Approved SOPs for Finance	SOPs implemented	Review	Approval	Implementation	Implementation

## INFORMATION TECHNOLOGY

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To promote and maintain organisational excellence and sustainability**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets			
				Q1	Q2	Q3	Q4
Efficient and secure ICT systems, hardware and networks	Implementation of ICT improvement project	Needs analysis complete	Design and Pilot completed	Designing	Piloting and Testing	Implementation	Implementation
	Meeting minimum IT requirements on Disaster Recovery Plan	-	48 hours	48 hours	48 hours	48 hours	48 hours
	% of uptime on ICT network	-	90%	90%	90%	90%	90%
	Improved IT User Satisfaction Rating on Customer Survey	-	90% satisfaction rating	95%	95%	95%	95%

## RISK, AUDIT AND GOVERNANCE

**Strategic Goals: To leverage strategic partnerships to eradicate poverty to enable poor communities to achieve sustainable livelihoods**

**Strategic Objective: To promote and maintain organisational excellence and sustainability**

Outputs	Indicators	Baseline (2011/12)	Targets 12/13	2012-13 Quarterly Targets			
				Q1	Q2	Q3	Q4
Effective and efficient corporate governance	% of audit findings closed out per audit year	60%	70%	20%	20%	20%	10%
	Compliance to governance principles and prescripts	80%	80%	20%	20%	20%	20%
Maintain a positive audit outcome	Unqualified AG audit report	30 findings	2	-	-	-	2
		1 emphasis of matter	0	0	0	0	0
Effective risk management, financial and internal controls	% reduction in high risks	60%	70%	20%	20%	20%	10%
	% reduction on number of fraud cases at project level	90%	90%		90%		-
	Implementation of internal audit coverage plan	100%	100%	100%	100%	100%	100%
Monitoring and Evaluation of organisational performance	Organisational performance achieved in line with business plan and strategy	70%	80%	20%	20%	20%	20%

### 4. Reconciling Performance Targets with the Budget and MTEF

Development Management	Research and Development	Administration and Governance
Grant Funding (Programmes)	Research and Capacity Building	Administration and Governance
R82 617 494	R10 530 000	R85 115 506
<b>GRAND TOTAL R 178 263 000</b>		

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