

NDA

National
Development
Agency

2013 // 2014
ANNUAL PERFORMANCE PLAN

BEYOND **10** yrs
OF UNLOCKING
POTENTIAL



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

1. 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; and
2. It accurately reflects strategic outcome oriented goals and objectives which the National Development Agency will endeavour to achieve over the period from 2013 to 2017.

Mr Phumlani Zwane
Chief Financial Officer (CA, SA)

Signature:



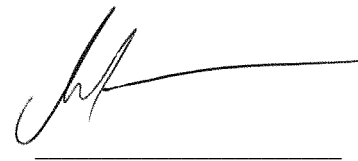
Dr Vuyelwa Nhlapo
Chief Executive Officer

Signature:



Mr Malose Kekana
Chairperson of the Board

Signature:



Approved by:

Ms Bathabile Dlamini
Minister of Social Development

Signature:





Table of Contents


MESSAGE FROM THE CEO	6
----------------------------	---

PART A

1. SITUATIONAL ANALYSIS	8
1.1 Our Performance Delivery Environment	11
1.2 Capacity Building	12
1.3 Grant Funding	13
1.4 Early Childhood Development	14
1.5 Food Security	15
1.6 Income Generation Programmes and Projects	16
2. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES	17
2.1 Expenditure Estimates	18
2.2 Projected Human Resource Capacity	19

PART B

Programme 1: Development Management	21
Programme 2: Research and Development	24
Programme 3: Capacity Building	25
Programme 4: Governance and Administration	27





DR VUYELWA NHLAPO
CHIEF EXECUTIVE OFFICER

Message from the CEO

Poverty remains a major challenge in South Africa. The government has decided, through the adoption of the National Development Plan (NDP), to focus on sustainable measures aimed at overcoming the triple challenges of unemployment, poverty and inequality. The NDA is committed to making a meaningful contribution towards the government's priority of creating jobs and reducing poverty.

The 2011 census data reflects huge gaps in the prevalence of poverty, unemployment and inequality among all the different population groups. The black African population accounts for the majority of the working population and yet remains the lowest active participant in the labour force, accounting for 53.7 percent of the active labour force. This indicates that unemployment amongst the black African population remains high, and that efforts must be made to address this problem.

In support of government's strategic intent to overcome the challenges of poverty and unemployment, the NDA Board and Management developed a strategic plan for the medium term. This plan positions the NDA as a critical player in facilitating and unlocking the resources for communities in the areas of ECD, Income Generation, Food Security and CSO capacity strengthening. These initiatives are underpinned by a drive to create technical and managerial capacities in these community-based organisations to ensure that the said projects are sustainable and have growth potential.

According to the NDA mandate, all grants made to civil society organisations through the NDA must have a primary objective of building the capacity of these organisations to deliver services to poor communities at optimum level. It is therefore imperative for the NDA to be seen to be adopting a business operation model designed to foster capacity building for civil society organisations, especially those in resource-constrained communities.

The NDA believes that capacity building of the sector should receive prominence because it is through the nurturing of grassroots capability, competencies and collective action that we will realise the common goal of sustainable development.

The NDA will continue to grant funds to Civil Society Organisations (CSOs), in order to enable them to implement development projects in poor communities in line with the approved 2012 – 2017 NDA strategy.

The NDA will continue to leverage strategic partners to increase the pool of funding and expertise in implementing development projects in impoverished communities.



DR VUYELWA NHLAPO
CHIEF EXECUTIVE OFFICER



Part A

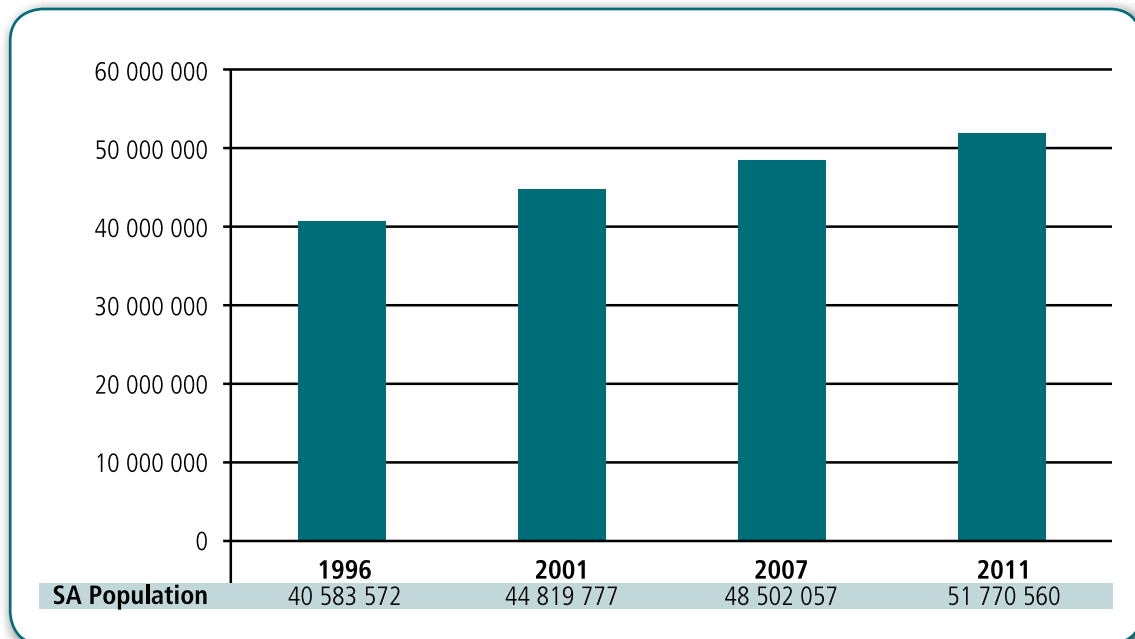
Part A



1. SITUATIONAL ANALYSIS

The National Development Plan's Vision 2030 identifies that poverty is still pervasive in South Africa, and that sufficient progress has not been made in reducing inequality. Millions of people remain unemployed, and many working households live close to the poverty line. The country requires urgent measures to address the most pressing needs, particularly high levels of unemployment.

Figure 1: South African Population - Censuses 1996, 2001 and 2011 and community survey 2007



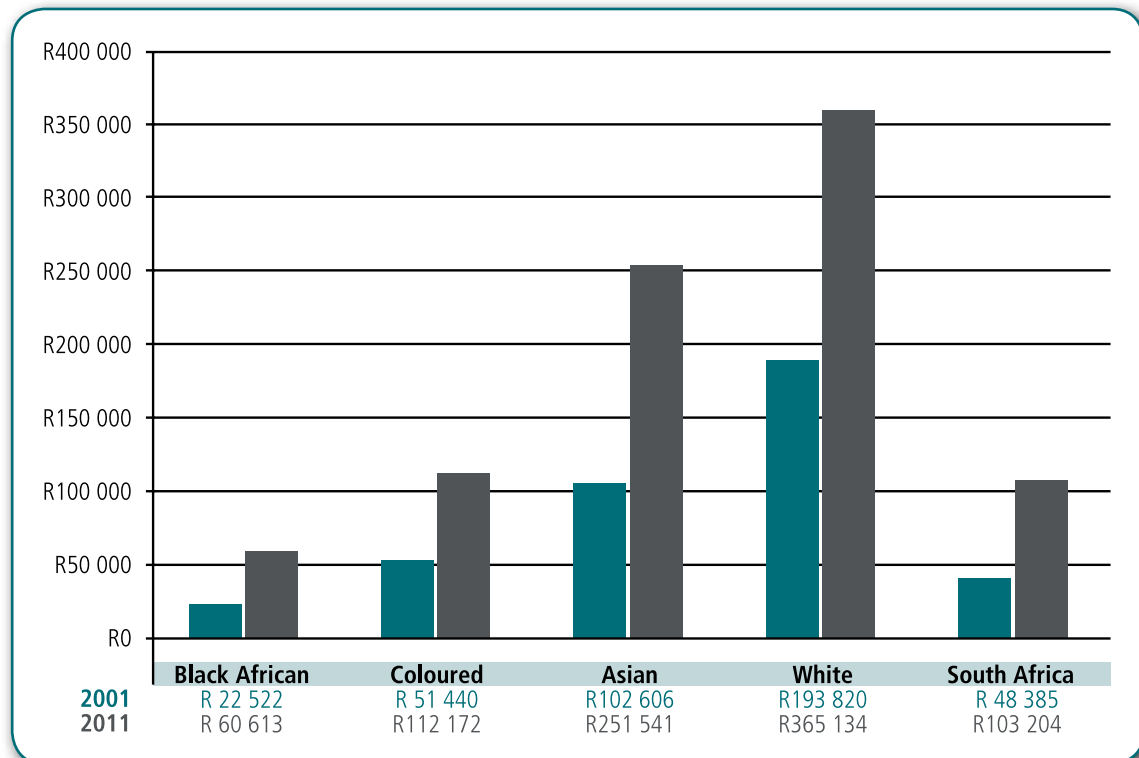
Source: Statistics South Africa (STATSSA)

The Census (2011) by Statistics South Africa (STATSSA) results have shown that the South African population increased from 40, 5 million people in 1996 to 51.7 million in 2011. Over the 10-year period, (2001-2011), the population grew almost by seven million. In 1996, KwaZulu-Natal recorded the largest population size of 8.6 million followed by Gauteng with population size of 7.6 million. In terms of population size, Gauteng and Western Cape showed an increase in their percentage share of the population.

It is interesting to note that Census (2011) also indicates that the population aged 0 - 14 years decreased from 34.4 percent in 1996 to 29.2 percent in 2011, whilst the population between the ages 15 - 64 years increased from 60.8 percent in 1996 to 65.5 percent of the total in 2011. The age group 65 years and above has also shown some increase - up from 4.8 percent in 1996 to 5.3 percent in 2011. These changes, especially in the 15 - 64 year old group, indicate that significant numbers of people potentially active in the labour market have been added to the South African population. At the same time, the increase in the age group above 65 years may mean that there will be greater demand on the state social security safety nets for elderly people.

With regards to the levels of education, the census (2011) results show that there was a significant decrease in persons with no schooling over the ten years (from 19% in 1996 to 8.7% in 2011). There was a larger increase in the number of persons who completed secondary education (matric) or higher. This grew from 23.4 percent in 1996 to 40.5 percent in 2011. However, the census data also shows that more than one quarter (25.5%) of the population aged 20 years and above has less than primary education, and only 11.8 percent of the same population has higher education. This suggests that the majority of the working population does not have the skills required by the labour market.

Figure 2: Average annual household income by population group 2001 and 2011

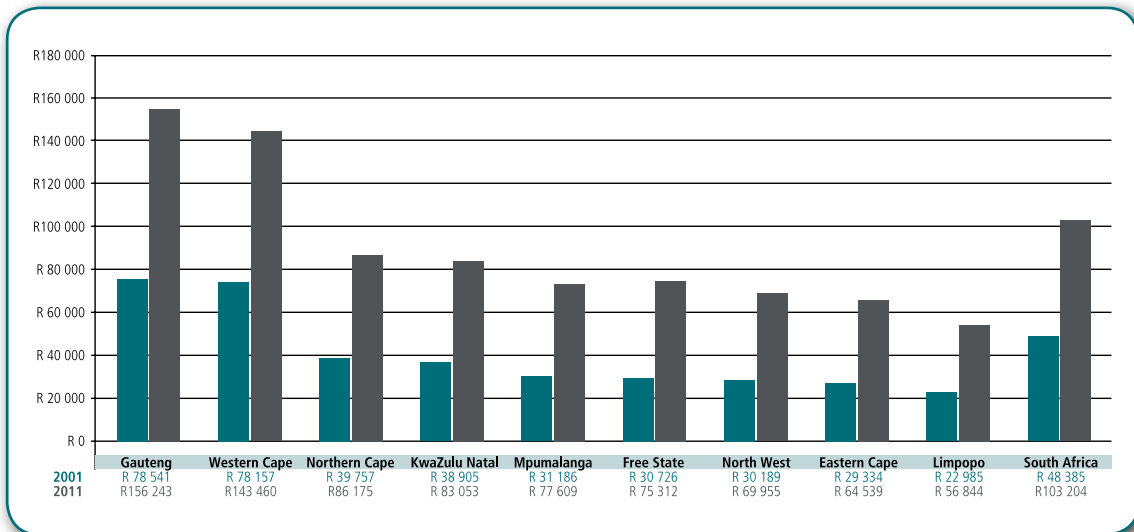


Source: Statistics South Africa Census Data

Household income by population group shows that Black Africans seem not to have benefitted from the range of economic interventions and policies the country has put forth to deal with poverty and inequalities. The Black African population, which is by far the majority of the population, is the only population group with household average annual income below the national average. All the other population have annual household income above the national average.



Figure 3: Average annual household income by province 2001 and 2011



Source: Statistics South Africa (STATSSA)

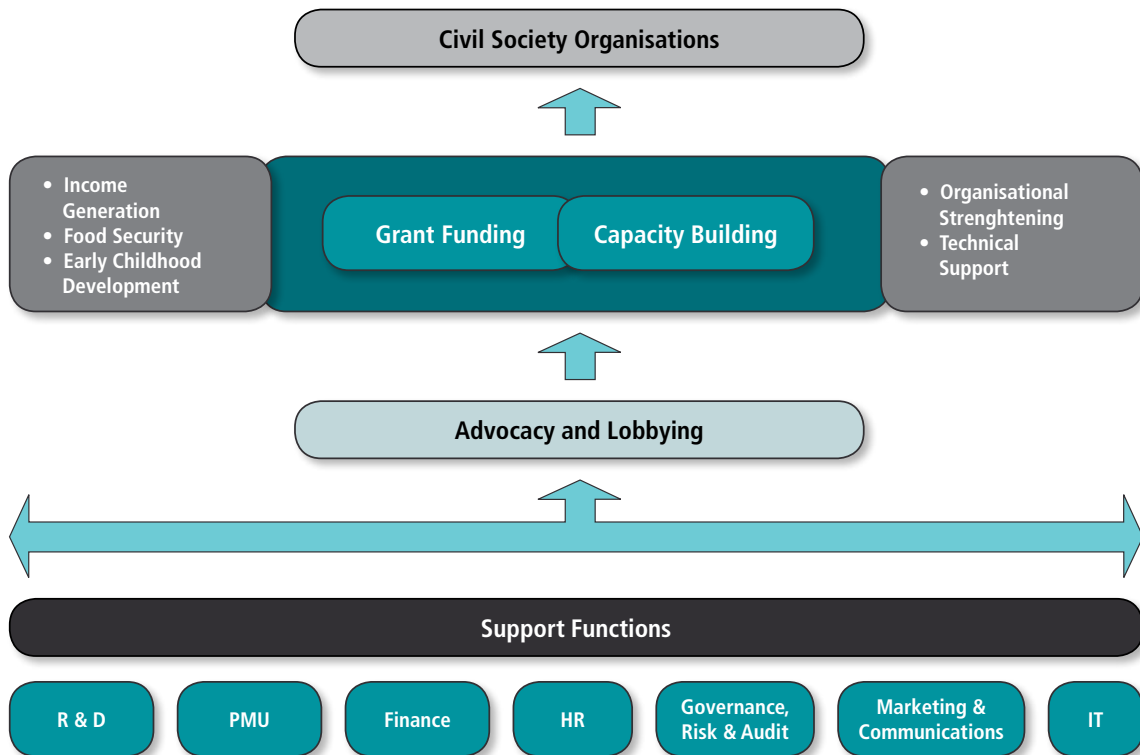
STATSSA has identified increases between 2001 and 2011 in annual household income in the provinces. It is, however, unacceptable that seven out of the nine provinces have annual household income below the national average. This means that the high national average household income for the country is attributed to only two provinces - Gauteng and the Western Cape. This picture requires a new approach - one that moves from a passive citizenry receiving services from the state to one that systematically includes the socially and economically excluded, and where people are active champions of their own development and government works effectively to develop people's capabilities to lead the lives they desire.



1.1 OUR PERFORMANCE DELIVERY ENVIRONMENT

NDA Operating Model

The NDA requires a robust business model that ensures that South Africans have effective and viable civil society organisation networks. The current model focuses primarily on grants allocation to Civil Society Organisations (CSOs), with limited focus on interventions aimed at strengthening their institutional capacity. The repositioning of the NDA capacity building mandate has the potential to enhance the service delivery outcomes of the organisation. Therefore, the NDA will adopt the following operating model over the Medium-Term Expenditure Framework (MTEF):



1.2 CAPACITY BUILDING

Section 3 (1) (b) of the National Development Agency Act No. 108 of 1998 as amended, states that “The primary objective 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 strengthening the institutional capacity of other civil society organisations involved in direct service provision to poor communities”. The mandate suggests that grants to civil society organisations through the NDA must have a primary objective of building capacity of these organisations to better deliver services to poor communities.

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 grassroots capability, competencies and collective action that the country will realise the common goals of skills transfer and sustainable development. The NDA, in its response to this legislative mandate, designed an approach which provides support for CSOs based on their grant funding. This approach, in its developmental perspective, provides CSOs with the necessary resources, both financial and material, to ensure that when a CSO is supported by the NDA, its resource needs are also met to ensure that the project is successful and financially sustainable and that it has the necessary inputs to make the project work.

The NDA capacity building approach offers a comprehensive strategic plan and business operations for the country’s CSOs capacity building. The operation strategy combines a number of components or elements that will form a “CSO capacity building intervention.” These elements are:

- Needs assessment and baseline information for CSOs - This component requires that all NPOs supported with capacity building be assessed first. This will allow the capacity building interventions to be of value and benefit to the CSOs by being tailor-made to address the priorities of these organisations. Baseline data needs to be collected on the CSOs. The information will be used to benchmark the CSO level of needs and their capacity to grow and sustain themselves in the future. The baseline also becomes a measure to assess the CSOs development from the capacity building interventions offered by the NDA, thus allowing the NDA to measure the impact of the interventions on these organisations.
- Small grant support - For CSOs to ensure that the capacity building interventions they are receiving are bearing fruit there is a need for the NDA to continue to allocate small grants to these CSOs using the existing grant-making mechanism. However, these grants should be very specific and linked to building experience of the CSOs to manage and report accurately on grants allocated to them.
- Incubation and support - CSO incubators will be programmes designed to support the successful development of CSOs through an array of support resources and services, developed and orchestrated by the NDA CSO development management programme and offered both in the incubator and through its network of contacts. These incubators will be tailor-made for different levels of capacities and expertise of the CSOs. Experience and research from business incubators has shown that those businesses that successfully complete business incubation programme are more likely to stay in business for the long term. Older studies found 87% of incubator graduates stayed in business, in contrast to 44% of all firms.

- Training and mentorship - The NDA has experience in running training and mentorship programmes for CSOs. The current processes, systems and tools used for training and mentoring will be adapted to suit the model described for capacity building, taking into account different requirements for Unit Standard-linked training and skills development training. Mentorships will be refined and aligned to the individual CSO needs to ensure that the time required is appropriate for the level of the CSO.
- Monitoring and evaluation - The NDA has a defined framework for monitoring its programmes. The framework requires that projects collect relevant information to monitor efficiency and effectiveness of projects. Tools relevant to capacity building interventions will be developed to ensure that information collected is relevant to the projects. The processes and procedures for collection, collation and reporting have to be adapted to the capacity-building model so that information is integrated.
- Information, Education, Communication and Marketing - These support elements will ensure that the target market is educated about the programme, and that the participants of the capacity building interventions have easy access to useful and up to date information relevant to their needs. The packaging of the information will also be user-friendly and accessible to the targeted audiences. The most important part of this support element is marketing of the programme. A marketing and communication campaign will ensure that the public, corporate and international donor community understand that they can rely on this programme model to identify organisations that they are willing to provide funding or support.
- Research and policy - Research will form part of the design and implementation of this model. The NDA will undertake a number of research activities to inform planning, design, implementation and management of the programme. The research will also inform policy, not only at operational level but also at strategic level of NDA and government on how to support CSOs through capacity building.

1.3 GRANT FUNDING

The General Household survey (2011) by STATSSA found that the percentage of individuals who benefited from social grants increased from 12.9 percent in 2002 to 29.6 percent in 2011. Simultaneously, the percentage of households which received at least one grant increased from 30.1 percent to 44 percent over the same period. Individuals in the Northern Cape (37.7%), Limpopo (38.1%), and Eastern Cape (38.5%) are most likely to be grant beneficiaries. More than half of households in Northern Cape (55.7%), Eastern Cape (56.7%) and Limpopo (58.9%) received at least one grant - compared to 28.5 percent of households in Gauteng and 37 percent of households in Western Cape. The NDA will continue to provide grants to CSOs nationally to implement programmes and projects aimed at eradicating poverty in the NDA priority areas and, where possible, link the direct and indirect beneficiaries of social grants to economic opportunities.



1.4 EARLY CHILDHOOD DEVELOPMENT

Within the South African Constitution, and through the Bill of Rights, provision is made for children's socio-economic rights, including the right to basic education, and protection from neglect, abuse and exploitation. However, as outlined in a report by the National Children's Rights Committee (NCRC) and Non Profit Organisations (NPOs), "South Africa still has a long way to go to effect quality of life for the majority of her children".

Reaching children in the age group 0 - 4 years, with the intention of providing state support for early childhood development (ECD) programmes is an important educational priority. These programmes can be offered at day-care centres, crèches, playgroups, nursery schools or pre-primary schools. The 2010 Social profiles of vulnerable groups report indicates that 32.3% of children aged 0 - 4 attended some form of early childhood care and education centre. The 2011 general household survey shows an improvement of 2.2 percent, in that 34.5 percent of 0 - 4 year olds attended these kinds of institutions. Children in Gauteng (43.6%) and Limpopo (42.0%) were the most likely to attend these centres, while children in Northern Cape were least likely to do so (26.9%). The survey found that children of this age group who lived in Mpumalanga (86.8%) and Northern Cape (72.7%) were most likely to receive ECD stimulation whether it was at home or at a centre. Children living in KwaZulu-Natal (48.6%) were the least likely to receive this kind of stimulation.

In order to maximise the potential of ECD, government will focus on resourcing infrastructure, curriculum development, and ensuring compliance with norms and standards at ECD sites. The NDA will underpin this through interventions that support food security at ECD sites, work towards strengthening 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.

Source: Statistics South Africa (STATSSA)



IMPROVING ECD INFRASTRUCTURE

The NDA will make limited infrastructure investment as part of a holistic approach to improving access to 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.

1.5 FOOD SECURITY

The issue of food insecurity is a critical concern in many parts of the world, including South Africa, where the issue has received much attention since 1994. The right of access to sufficient food is embedded in Section 26 and Section 27 of the South African Constitution. The Constitution indicates that every South African citizen has a right to sufficient food and water; and social security.

The General Household survey of 2011 indicates that household access to food has improved according to two measures:

1. Using the Household Food Insecurity Access Scale, which is aimed at determining households' access to food, the percentage of South African households with inadequate or severely inadequate access to food decreased from 21.9 percent in 2010 to 19.4 percent in 2011.
2. During this time, the percentage of individuals that were at risk of food insecurity decreased from 27.1 percent to 23.3 percent. Between 2002 and 2011, the percentage of households that experienced hunger decreased from 23.8 percent to 11.5 percent while the percentage of individuals who experienced hunger decreased from 29.9 percent to 13 percent.

Less than a quarter of South African households (23%) were identified in the survey as being involved in agricultural production. Most non-commercial crop production was found to take place in backyard gardens and households involved in agriculture mostly engaged in the production of food and grains (41.9%), fruit and vegetables (40.6%), poultry (45.8%) and livestock (43.9%). Households in Mpumalanga (33.9%), Eastern Cape (37%) and Limpopo (52.7%), were most likely to be involved in agricultural activities, while households in Gauteng (5.9%) and Western Cape (7.3%) were least likely to participate. The vast majority (84.1%) of households that were involved in agriculture did so to grow additional food. Nationally, only five percent of households became involved in agriculture in order to generate more income.

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. The United Nations Development Programme (UNDP) report of 2006 pointed out that food insecurity is closely linked to poverty, income and unemployment. The report revealed that poverty and unemployment had a strong relationship with food insecurity and in most cases food insecurity manifested in multiple deprivations.

While South Africa is considered to be food secure at national level, according to General Household Survey (2011), the percentage of households that experienced hunger decreased from 23.8 percent in 2002 to 10.5 percent in 2007, before rebounding slightly to 13 percent in 2008. The percentage dropped to 11.5 percent in 2011. The percentage of households that were vulnerable to hunger declined from 29.9 percent in 2002 to 13 percent in 2011, including a spell during which the percentage increased to 16 percent in 2008 before continuing its decline. By the time of the 2011 Household Survey, the report indicated that food access problems were the most serious in North West where 32.9 percent of households had inadequate or severely inadequate food access. They were followed by Northern Cape (29.7%), Mpumalanga (26.1%), Eastern Cape (25%), Free State (22.6%) and Western Cape (22.4%).

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 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)
- Policy development, lobbying and advocacy
- Support food security interventions at ECD sites

1.6 INCOME GENERATION PROGRAMMES AND PROJECTS

The NDA's focus on income generation is linked to one of the strategic priority areas of the government - to create decent work and sustainable livelihoods. In adopting Income Generation Programmes and Projects as a focus area, the NDA has prioritised job creation in order to contribute to government's strategic intent of creating decent work. The statistical quarterly labour force survey for Q3:2012 shows that there were approximately 3.9 million persons unemployed in South Africa. During the financial and economic crisis, the level of unemployment increased rapidly, reaching a peak of 4.4 million in Q2:2010, and remaining around this level in the following quarter. The number of unemployed persons rose to 4.5 million in Q1:2012, but declined by 56 000 persons between Q1:2012 and Q2:2012, while there was an increase of 197,000 between Q2:2012 and Q3:2012. The number of unemployed persons at 4.6 million in Q3:2012 was the highest level of unemployment since the Quarterly Labour Force Survey commenced in Q1:2008.

The NDA's response to this challenge is through the development of sustainable income generation initiatives that will include, amongst others:

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





2. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

TABLE 1 (National Development Agency)

EXPENDITURE PER PROGRAMME	Audit Outcomes			Medium-Term Expenditure Estimates		
	2009/2010	2010/2011	2011/2012	2013/2014	2014/2015	2015/2016
Programme 1: Development Management	87,340,856	45,155,431	76,609,761	73,916,707	76,817,106	80,482,967
Programme 2: Research and Development	1,398,729	2,531,984	481,406	5,400,000	5,532,990	5,788,408
Programme 3 : Capacity Building	904,203	267,865	6,896,022	9,509,817	9,919,426	10,358,151
Programme 4 : Administration and Governance	73,931,908	76,286,410	84,155,958	82,886,476	86,067,477	88,851,473
Subtotal	163,575,696	124,241,690	168,143,147	171,713,000	178,337,000	185,481,000
Direct Charges Against National Revenue Fund	-	-	-	-	-	-
Total Expenditure by Programme	163,575,696	124,241,690	168,143,147	171,713,000	178,337,000	185,481,000





2.1 EXPENDITURE ESTIMATES

EXPENDITURE PER ECONOMIC CLASSIFICATION

	Audit Outcomes			Medium-Term Expenditure Estimates		
	2009/2010	2010/2011	2011/2012	2013/2014	2014/2015	2015/2016
Current Payments	79,970,682	83,318,190	94,577,777	108,750,000	115,538,881	120,777,357
Compensation of employees	46,396,708	51,439,193	54,215,179	64,878,458	68,706,286	71,435,034
Goods and Services	33,573,974	31,878,997	40,362,598	43,871,542	46,832,595	49,342,323
Communication	2,486,239	2,283,869	2,024,496	5,943,432	6,300,038	6,646,540
Computer services	2,195,321	2,075,708	2,093,218	2,067,000	2,191,020	2,320,112
Consultants, contractors and outsourced services	7,086,761	6,658,462	10,988,625	9,545,000	9,866,381	10,572,462
Maintenance, repair and running costs	671,827	424,284	431,204	1,327,278	1,406,914	1,484,295
Operating leases	5,246,544	6,166,762	8,046,614	9,053,161	9,913,777	10,782,114
Travel and subsistence	6,909,277	6,439,364	8,356,337	7,700,000	8,279,440	8,688,886
Office running costs (Stationery, Printing, depreciation ,bank charges)	5,090,894	3,737,083	6,133,425	4,365,671	4,709,226	4,374,290
Audit fees (AG)	1,291,109	1,398,567	910,212	1,590,000	1,749,000	1,923,900
Workshops and conferences	795,964	1,575,679	1,086,491	480,000	508,800	536,784
Board Expenses	1,800,038	1,119,219	291,976	1,800,000	1,908,000	2,012,940
Transfers and Subsidies to:	82,327,501	40,392,931	72,037,056	59,710,000	61,938,118	64,433,642
Non-profit institutions and CSO's	82,327,501	40,392,931	72,037,056	59,710,000	61,938,118	64,433,642
Payments for Capital Assets	1,277,513	530,569	1,528,314	3,253,000	860,000	270,000
Software and other intangible assets	-	-	-	2,000,000	400,000	-
Machinery and equipment	1,177,503	499,469	294,027	740,000	260,000	150,000
Lease Improvements	-	-	1,177,512	-	-	-
Furniture and Fixtures	100,010	31,100	56,775	513,000	200000	120000
Total Expenditure by Economic Classification	163,575,696	124,241,690	168,143,147	171,713,000	178,337,000	185,481,000

2.2 PROJECTED HUMAN RESOURCE CAPACITY

To deliver on its mandate, the NDA will require a diverse set of skills. The NDA workforce plan, which is based on its strategic aspirations and operating model, indicates a need to build capability in certain critical roles such as in capacity building, monitoring & evaluation and resource mobilisation areas. The NDA has adopted a multipronged sourcing strategy that will support its need for these critical skills to deliver its mandate.

The NDA endeavours to:

- Build and retain core, critical and scarce skills
- Create opportunities for youth through learnerships and internship programmes in the identified core, critical and scarce skills categories
- Review NDA's skills mix and competency profiles in line with its changing organisational profile as a result of organisational structure review and redeploy resources to where they are required
- Retrain and redeploy existing employees to areas of the business where new or emerging skills and capabilities are required

The NDA headcount is envisaged to remain fairly stable with a slight steady growth over the next three years:

	2013/14	2014/15	2015/16
Permanent employees	120	120	125
Temporary employees	5	5	5
Percent (%) Net Growth	6.66%	6.66%	4%





Part B

Part B

PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1: DEVELOPMENT MANAGEMENT

STRATEGIC OBJECTIVE ANNUAL TARGETS for 2013/14

STRATEGIC OBJECTIVE: To carry out projects or programmes aimed at meeting the development needs of the poor.		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Number of projects and programmes funded (Early Childhood Development (ECD), Food Security & Income Generation)	77	43	69	65	65	65	70
1.2	Rand value allocation to projects and programmes (Early Childhood Development (ECD), Food Security & Income Generation)	R95m	R42.4m	R81.1m	R74.8m	R60m	R61.9m	R64.4m
1.3	Number of beneficiaries of projects and programmes funded (Early Childhood Development (ECD), Food Security & Income Generation)	7397	226254	18666	8448	5784	10308	12311

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2013/14

PROGRAMME PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Rand value of funds disbursed to projects	R95m	R42.4m	R81.1m	R74,8m	R60m	R61.9m	R64.4m
1.2	Rand value of funds allocated to ECD programmes disbursed	New Indicator	R11.8m	R9.7m	R22.4m	R18m	R18.5m	R20m
1.3	Rand value of funds allocated to Food Security programme disbursed	R13.3m	R22m	R50.9m	R22.4m	R18m	R18.5m	R20m
1.4	Rand value of funds allocated to Income Generation programmes disbursed	R54.2m	R4.1m	R50.9m	R30m	R24m	R24.9m	R24.4m
1.5	Number of projects and programmes funded (ECD, Food Security and Income Generation)	77	43	69	65	65	65	70
1.6	Number of food gardens on ECD sites funded	-	15	28	129	95	95	100
1.7	Increase in rand value of funds mobilised for poverty eradication programmes	R50m	R40m	R11.7m	R15m	R 50m	R55m	R60.5m
1.8	Number of children enrolled in NDA funded ECD sites	-	9151	1970	3850	3095	5544	6652
	Number of ECD sites receiving core funding from NDA	New Indicator	New Indicator	New Indicator	24	20	20	25
	Number of ECD sites funded for infrastructure improvement	New Indicator	New Indicator	New Indicator	22	15	20	25
1.9	Number of beneficiaries (food security)	3551	5147	15555	2912	2340	4192	5030
1.10	Number of jobs created through Income generation projects	1761	1619	1481	1686	348	572	629
1.11	Number of people employed within funded ECD programmes	New Indicator	New Indicator	47	114	91	163	195
1.12	Number of people employed within funded Food Security programmes	New Indicator	New Indicator	New Indicator	400	121	198	218

QUARTERLY TARGETS for 2013/14

PERFORMANCE INDICATOR		Reporting period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	Rand value of allocation to projects and programmes	Quarterly	R60m	R30m	R30m	-	-
1.2	Rand value allocated to ECD programme	Quarterly	R20m	R10m	R10m	-	-
1.3	Rand value allocated to Food Security programme	Quarterly	R20M	R10m	R10m	-	-
1.4	Rand value allocated to Income Generation programme	Quarterly	R25m	R12.5m	R12.5m	-	-
1.5	Number of projects and programmes funded (ECD, Food Security and Income Generation)	Quarterly	65	30	35	-	-
1.6	Number of food gardens on ECD sites funded.	Quarterly	95	50	45	-	-
1.7	Rand value of funds mobilized for poverty eradication programmes.	Quarterly	R50m	R5m	R10m	R15m	R20m
1.8	Number of children enrolled in ECD sites	Quarterly	3095	-	929	1857	309
	Number of ECD sites receiving core funding from NDA	Quarterly	20	10	10	-	-
	Number of ECD sites funded for infrastructure improvement	Quarterly	15	8	7	-	-
1.9	Number of beneficiaries		2340	-	702	1404	234
1.10	Number of jobs created in Income Generation	Quarterly	348	-	104	209	35
1.11	Number of jobs created in ECD	Quarterly	91	-	27	55	9
1.12	Number of jobs created in Food Security	Quarterly	121	-	37	72	12

PROGRAMME 2: RESEARCH AND DEVELOPMENT STRATEGIC OBJECTIVE ANNUAL TARGETS for 2013/14

STRATEGIC OBJECTIVE: To undertake research, monitoring and evaluation and knowledge management publications on NDA programme areas.		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Number of NDA implemented projects monitored & evaluated	New Indicator	110	116	212	183	167	153
1.2	Number of research publications produced on NDA programme areas	1	0	0	6	9	12	14

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS for 2013/14

PROGRAMME PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Number of NDA funded projects evaluated	New Indicator	New Indicator	16	127	72	78	40
1.2	Number of Close Out Evaluation reports on NDA funded projects produced	New Indicator	75	20	85	66	52	74
1.3	Number of Performance Monitoring reports on NDA funded projects produced	New Indicator	35	36	42	45	37	39
1.4	Number of Case Studies on NDA programme areas produced	2	15	3	3	6	6	6
1.5	Number of Good Practice publications on NDA programme areas produced	New Indicator	2	2	4	6	6	6
1.6	Number of Research Reports on NDA focus areas produced	1	0	2	2	3	4	5

QUARTERLY TARGETS for 2013/14

PERFORMANCE INDICATOR		Reporting period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Mid-term Evaluation reports on NDA funded projects produced	Quarterly	72	19	7	19	27
1.2	Number of Close Out Evaluation on NDA funded projects reports produced	Quarterly	66	5	19	27	15
1.3	Number Performance Monitoring reports on NDA funded projects produced	Quarterly	45	-	15	15	15
1.4	Number of Case Studies on NDA programme areas produced	Quarterly	6	1	2	2	1
1.5	Number of Good Practice publications on NDA programme areas produced	Quarterly	6	2	1	1	2
1.6	Number of Research Reports on NDA programme areas produced	Quarterly	3	-	1	1	1
1.7	Number of Position Papers / Policy Briefs on NDA programmes	Quarterly	5	1	1	2	1

PROGRAMME 3: CAPACITY BUILDING STRATEGIC OBJECTIVE ANNUAL TARGETS for 2013/14

STRATEGIC OBJECTIVE:		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To strengthen the institutional capacity of civil society organisations (CSOS) and beneficiaries								
1.1	Number of civil society organisations (CSOs) provided with capacity building interventions in CSO management and technical skills	New Indicator	24	199	210	239 ¹	254	279
1.2	Number of beneficiaries from capacity building interventions	New Indicator	5147	400	2520	1174	1227	1271

1. This number is made of 113 CSOs from NDA funded projects and 126 CSOs funded by the Department of Social Development

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

for 2013/14

PROGRAMME PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Number of civil society organisations (CSOs) provided with capacity building interventions in CSO management and technical skills	New Indicator	24	199	210	239 ²	254	279
1.2	Number of beneficiaries from capacity building interventions	New Indicator	5147	400	2520	1174	1227	1271
1.3	Number of NDA funded Early Childhood Development (ECD) practitioners enrolled in NQF level 4 Training	New Indicator	New Indicator	N/A	N/A	206	227	251
1.4	Percent (%) of CSOs demonstrating improved implementation	New Indicator	New Indicator	65%	80%	80%	80%	80%

QUARTERLY TARGETS

for 2013/14

PERFORMANCE INDICATOR		Reporting period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of civil society organisations (CSOs) provided with capacity building interventions in CSO management and technical skills	Quarterly	239	50	63	63	63
1.2	Number of beneficiaries from capacity building interventions	Quarterly	1174	294	293	294	293
1.3	Number of NDA funded Early Childhood Development (ECD) practitioners enrolled in NQF level 4 Training	Quarterly	206	30	60	58	58
1.4	Percent (%) increase of CSOs demonstrating improved implementation	Annually	80%	-	-	-	80%

2. This number is made of 113 CSOs from NDA funded projects and 126 CSOs funded by the Department of Social Development

PROGRAMME 4: GOVERNANCE AND ADMINISTRATION

STRATEGIC OBJECTIVE ANNUAL TARGETS

for 2013/14

STRATEGIC OBJECTIVE: To promote and maintain organisational excellence and sustainability		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Maintain an acceptable vacancy rate against approved organisational structure	5%	5%	5%	5%	5%	5%	5%
1.2	Maintain an acceptable % of staff who achieve a performance rating of 3 and above	New indicator	New indicator	New Indicator	95%	95%	95%	95%
1.3	Increase in positive rating of staff perceptions	New indicator	New indicator	New indicator	60%	65%	70%	70%
1.4	Increase in positive rating on NDA awareness	65% positive rating	New indicator	New indicator	New indicator	60%	65%	70%
1.5	Increase ration of mandate vs. admin costs	45:55	50:50	55:45	56:44	57:43	60:40	60:40
1.6	Maintain a positive audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion
1.7	Completion of design of an integrated ICT system	100% completion of development of an integrated ICT system	New indicator	New indicator	Needs analysis complete	100%	-	-
1.8	Completion of development of an integrated ICT system	75% Implementation of an integrated ICT system	New indicator	New indicator	New indicator	30%	75%	100%
1.9	Establish NDA Advisory Centre pilot sites	New indicator	New indicator	New indicator	New indicator	27	45	45

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

for 2013/14

PROGRAMME PERFORMANCE INDICATOR: To promote and maintain organisational excellence and sustainability		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1	Percentage (%) of vacancy rate against approved organisational structure maintained	5%	5%	5%	5%	5%	5%	5%
1.2	Percentage (%) of staff who achieved a performance rating of 3 and above	New indicator	New indicator	New Indicator	95%	95%	95%	95%
1.3	Percentage (%) of positive rating of staff perceptions achieved	New indicator	New indicator	New indicator	60%	65%	70%	70%
1.4	Percentage (%) of positive rating on NDA brand awareness achieved	New indicator	New indicator	New indicator	60%	65%	70%	70%
1.5	Increase ration of mandate vs. admin costs as percentage of grant achieved	45:55	50:50	55:45	56:44	57:43	60:40	60:40
1.6	Maintain a positive audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion	Unqualified Audit opinion
1.7	Percentage (%) completion of design of an integrated ICT system	New indicator	New indicator	Needs analysis completed	New indicator	100%	-	-
1.8	Percentage (%) completion of development of an integrated ICT system	New indicator	New indicator	New indicator	New indicator	30%	75%	100%
1.9	Number of Advisory Centre pilot sites established	New indicator	New indicator	New indicator	New indicator	27	45	45

QUARTERLY TARGETS for 2013/14

PERFORMANCE INDICATOR		Reporting period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1	Percentage (%) of vacancy rate against approved organisational structure maintained	Quarterly	5%	5%	5%	5%	5%
1.2	Percentage (%) of staff who achieved a performance rating of 3 and above	Bi-annually	95%	-	95%	-	95%
1.3	Percentage (%) of positive rating of staff perceptions achieved	Annually	65%	-	-	-	65%
1.4	Percentage (%) of positive rating on NDA brand awareness achieved	Annually	65%	-	-	-	65%
1.5	Ratio of mandate to admin cost achieved	Bi-annually	57:43	-	57:43	-	57:43
1.6	Unqualified report by Auditor-General	Annually	Unqualified audit opinion	-	-	-	Unqualified audit opinion
1.7	Percentage (%) completion of design of an integrated ICT system	Quarterly	100%	-	30%	35%	35%
1.8	Percentage (%) completion of development of an integrated ICT system	Quarterly	30%	-	-	15%	15%
1.9	Number of Advisory Centre pilot sites established	Quarterly	27	9	-	9	9



NDA

National
Development
Agency

LIMPOPO

Albatross Centre - Suite 8
19 Market Street
Polokwane
0700

Tel: 015 291 2492
Reception Ext (2201)
Fax: 015 295 7586
Email: limpopoprovince@nda.org.za

EASTERN CAPE

The Ridge Building
Ground Floor,
3 Berea Terrace
Berea
East London
5214

Tel: 043 721 1226/7
Fax: 043 721 2096
Email: ecprovince@nda.org.za

FREE STATE

Quantum Building
Office No 209 - 2nd Floor
172 Zastron Street
Bloemfontein
9300

Postnet Suite 131
Private Bag X 01
Brandhof
9324

Tel: 051 430 2024
Fax: 051 430 3376
Email: freestateprovince@nda.org.za

KWAZULU NATAL

Suite 1202
Nedbank Centre
303 Smith Street
Durban Club Place
DURBAN
4001

Tel: 031 305 5542
Fax: 031 305 5140
Email: kznprovince@nda.org.za

NORTH WEST

Office 0113A
First Floor
West Gallery Megacity
Mmabatho
2735

PO Box 6118
Mmabatho
2735

Tel: 018 392 6892
Fax: 018 392 5432
Email: northwestprovince@nda.org.za

MPUMALANGA

Ground floor
Biwater Building Office 103
16 Branders Street
Nelspruit
1200

Tel: 013 755 1478 / 013 755 3777
Fax: 013 753 2244
Email: mpumalangaprovince@nda.org.za

GAUTENG

10th Floor, Braamfontein Centre
23 Jorissen Street
Braamfontein

Tel: 011 339 6410
Fax: 011 339 6410
Email: gautengprovince@nda.org.za

WESTERN CAPE

The Chambers Building
2nd Floor
50 Keerom Street
Cape Town
8001

Tel: 021 422 5175
Fax: 021 422 5180 EXT: 2002
Email: westerncapeprovince@nda.org.za

NORTHERN CAPE

13 Dalham Road
Kimberley
8301

PO BOX 390
Kimberley
8300

Tel: 053 831 4828/9
053 831 4831
053 832 3365
Fax: 053 831 4824
Email: northerncapeprovince@nda.org.za



NDA

National
Development
Agency

RP44/2013
ISBN: 978-0-621-41575-9

NATIONAL HEAD OFFICE

2nd Floor - Grosvenor Corner
195 Jan Smuts & 7th Avenue
Parktown North
2193

PO Box 31959
Braamfontein
2017

Tel: (011) 018 5500
Web: www.nda.org.za
Email: info@nda.org.za