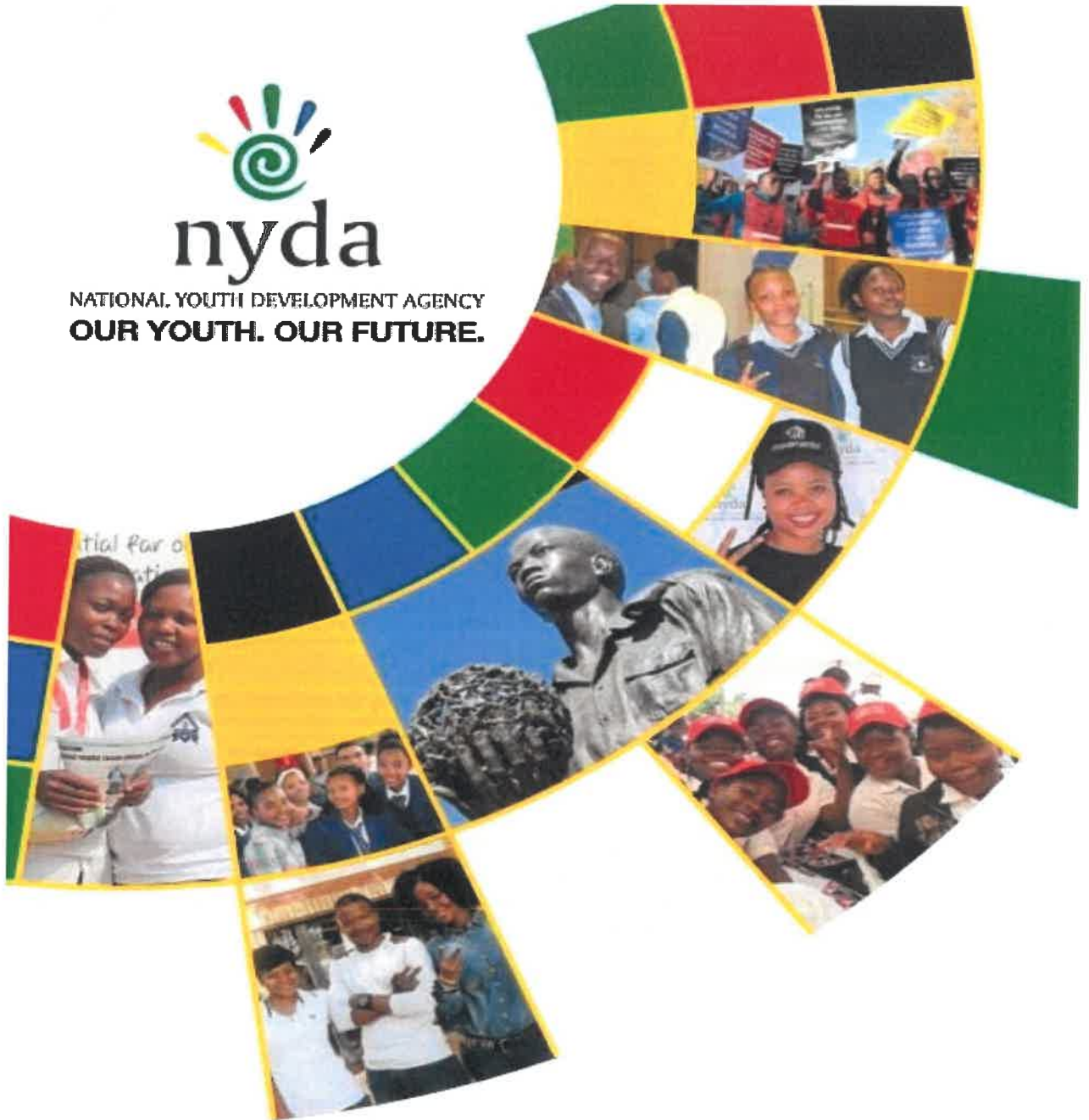




NATIONAL YOUTH DEVELOPMENT AGENCY
OUR YOUTH. OUR FUTURE.



Final NYDA Annual Performance Plan

2019/2020

Date: 31 January 2019

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Official Sign-off

It is hereby certified that the final **2019/2020 Annual Performance Plan**:

- Was prepared in accordance with the National Treasury Guideline for Strategic Plans and Annual Performance Plans.
- Was prepared in line with the current Strategic Plan of the National Youth Development Agency.
- Reflects the projected performance targets which the National Youth Development Agency will endeavor to achieve given the resources in the budget for the envisaged 2019/2020 Financial Year.

Executive Director: Corporate Strategy and Planning: NYDA

Ms. Juliet Tshoke

Signature:



Chief Financial Officer: NYDA

Mr. Thamsanqa Mkhwanazi

Signature:



Chief Executive Officer: NYDA

Mr. Waseem Carrim

Signature:



Executive Chairperson of the Board: NYDA

Mr. Sifiso John Mtsweni

Signature:



Minister: Department of Planning Monitoring and Evaluation

Honourable Dr. Nkosazana Dlamini Zuma

Signature:



FOREWORD BY THE CHAIRPERSON OF THE NYDA

The NYDA Annual Performance Plan with the support of the Office of the Presidency, can create the political will and momentum within Government, to allow the Agency to gain the traction that is required for successful implementation of its programmes, products and services. The National Youth Development Agency links its programmes to the Medium Term Strategic Framework outcomes of decent employment through inclusive economic growth, as well as nation building and social cohesion. The Economic Development, Skills Development and Education Programmes are aligned towards employment creation while the National Youth Service programme has both a skills development as well as nation building alignment.

The Agency will over the medium term implement youth development programmes to address the MTSF outcome related to an efficient, effective and developmental orientated public service in support of the young people of South Africa. The National Youth Policy 2020 is the guiding legislative policy for youth development while the work of the Agency continues to be defined by the National Youth Development Agency Act 54 of 2008. The NYDA has rationalized its work and will, through its Annual Performance Plan for 2019/20, have a renewed focus towards youth entrepreneurship and the creation and facilitation of jobs as well as the coordination of the National Youth Services Programme across all sectors of government and society. The Agency understands that ultimately its judgement lies in the impact it makes in the lives of young people. To this end, its Annual Performance Plan has been enhanced to ensure maximum impact while reducing functions which are better placed elsewhere in government.

The political environment has become more complex because of changing political dynamics which could mean more pressure on the NYDA to be seen to address youth development issues. The issue of economic transformation is becoming a central theme on the youth agenda requiring further engagements on economic policy. Socio-cultural factors such as, cultural trends, demographics and population dynamics affect the

community within which NYDA operates. It is important therefore to develop a multi-level strategy that seeks to build a Private Public Partnership with the aim of getting all business and social partners to be involved in the overarching goal of getting the youth to enter the economic activity space. This enables the Agency's environment to improve efficiently in the provision of programmes, products and services that provides real time data for measurable impact. The NYDA complies with legislation and regulations that affect its environment and has adequately developed policies to ensure proper organization management and regulate staff and youth towards the realization of the organization's mandate. The National Youth Development Agency continues to revise its plan to be consistently aligned to the mandate of NYDA

Sifiso John Mtsweni

Executive Chairperson of NYDA Board

National Youth Development Agency

Date: _____

PART A: STRATEGIC OVERVIEW

1. Situational Analysis

1.1. Performance Delivery Environment

The National Youth Development Agency (NYDA) is a South African based agency established primarily to tackle challenges that the nation's youth are facing. The Agency was established by an Act of parliament, Act no 54 of 2008. The institution was established to be a single, unitary structure addressing youth development issues at national, provincial and local government level. The Act instructs the Agency to promote a uniform approach to youth development by all organs of state, the private sector and non-government organizations.

The NYDA Act no 54 of 2008 mandates the NYDA to develop an Integrated Youth Development Strategy (IYDS) for South Africa and initiate, design, coordinate, evaluate and monitor all programmes that aim to integrate the youth into the economy and society in general. These initiated programmes should aim to alleviate poverty, urban and rural development, combating of crime and substance abuse as well as social decay amongst youth. The NYDA should lobby other organs of state to consider national priorities in respect of youth development when planning their activities and submit, in the prescribed manner, annual reports to the Agency regarding their implementation of youth development priorities. The NYDA should continue to monitor and evaluate youth development interventions across the board and mobilize youth for active participation in civil society engagements.

The National Development Plan (NDP) 2030 states that: "Having a relatively young population can be advantageous, provided most working-age individuals are employed. The challenge is to convert this into a demographic dividend. This will only be possible if the number of working-age individuals can be employed in productive activities" (2012: P98). The National Development Plan 2030 also sets targets to intervene in the number of youth that are Not in Employment, Education, and Training (NEET) by setting targets for increased enrolments in Further Education and Training (FET), Higher Education Institutions and provide second chance opportunities for young people to complete Grade 12.

1.2. Youth Sector Environment

The youth sector environment consists of Public, Private and Civil Society. This sector is complex and requires relationships with government and non-government institutions to implement programmes that are run by, for and with young people. This environment requires a multi-sectoral framework within which youth development programmes can be implemented in an integrated manner to maximize outcomes.

The youth sector needs to be responsive to youth challenges that encompass the following:

- Unemployment and joblessness
- Low labour absorption capacity of the economy
- High-skilled technology labour market
- Available skills vs labour market needs
- Low entrepreneurship levels
- Inadequate access to information
- Inadequate mentorship/hand-holding support and exit strategies
- Inadequate economic growth to speed up employment
- Weak performance of sectors in the industry i.e. manufacturing, mining etc.

2. Organisational Environment

○ Political, Economic, Social and Technological (PEST) Factors

To obtain reasonable comprehension of what constitutes the external environment in which the NYDA operates, a combination of key factors that shape the macro environment were considered. It provides an analysis of the NYDA and how it is impacted by the external environment. These were critical factors considered and factored into the design and development of the NYDA strategy.

PEST Diagram below:

<p>Political Factors</p> <ul style="list-style-type: none">• NYDA mainly depends on National Treasury for funding.• Changing youth development trajectory due to emerging youth needs.• Political will for championing NYS is a challenge in government spheres.• Major policy amendments affecting young people is required.• Need for policy certainty to stabilize and sustain youth development focus.	<p>Economic Factors</p> <ul style="list-style-type: none">• Poor economic growth will have negative impact on the NYDA's planned commitments.• Limited budget allocation due to high inflation rate will result to poor performance• Limited resource allocation by public and private partners on youth development programmes will impact on reach and scale.
<p>Social Factors</p> <ul style="list-style-type: none">• Main focus should be on reducing unemployment and increasing economic participation of young people.• Increased substance abuse amongst young people.• Increased dropout rate of young people Not in Education, Employment and Training• Accessibility of NYDA products and services in the rural areas still a challenge.• NYS must be implemented in all 9 provinces, all districts and rural areas.• Policy change in job experience for entry level jobs.• Review of the National Youth Policy 2020 include redefining pathway of a young person	<p>Technological Factors</p> <ul style="list-style-type: none">• Lack of technology investment in youth development will hamper innovation.• Lack of integrated digital platforms for youth development programmes in the sector.• High cost of data and infrastructure limits economic participation of young people.• Lack of integrated youth development strategy and programmes on fourth industrial revolution will impact on future skills.

SWOT Diagram below:

Strengths <ul style="list-style-type: none">• NYDA is accessible to the youth.• Legislated through an Act of Parliament.• Youth development accessible in all 9 provinces and district municipalities.• Coordinating of youth related work in the sector.• Custodian of youth development in the country.• 4 clean audits in succession.	Weaknesses <ul style="list-style-type: none">• Inadequate marketing of products and services• Workforce not agile in response to emerging youth market• Inadequate skills for implementing youth programmes in the youth sector• Lack of adequate utilisation of technology and the required skills
Opportunities <ul style="list-style-type: none">• Volunteer policy to regulate service components of NYS.• Introduce on-line access to our products and services.• Respond to high rate of unemployment by increasing demand for our offerings.• Effective use of customer feedback.	Threats <ul style="list-style-type: none">• No integrated government business case for increased funding on youth development programmes.• Lack of coordinated research for youth needs.• Youth sector working in silos will impact on mainstreaming of youth development.• Ineffective participation on the NYS programme.• Lack of integrated monitoring and evaluation impact on youth sector progress

2.1. Fourth Industrial Revolution

The fourth industrial revolution is a game changer in the youth sector which will require that youth development products and services must be aligned to this new phenomena. The benefit will be that NYDA is seen as attempting to address future skills requirement that will impact on economic participation. The new skills will enable young people to be drivers of change in the areas of mobile internet, cloud technology, processing power, big data , networks, new energy suppliers , cloud sourcing , robotics, engineering, 3d print, ICT manufacturing and bio-technology. The NYDA must ensure the development of integrated future skills strategy that will inform programmes design and development to ensure alignment to the fourth industrial revolution.

3. Revision to Legislative and other Mandates

The Agency derives its mandate from the legislative framework, including the NYDA act no 54 of 2008. The National Youth Policy (2015 – 2020) and the approved draft Integrated Youth Development Strategy 2017.

The below listed legislative instruments and policies highlight the National Youth Development Agency’s mandate with the aim of ensuring that it aligns and falls within the parameters of the legislative framework.

<i>Legislation</i>	<i>What it means</i>
<i>The Constitution of the Republic of South Africa (Act 108 of 1996)</i>	<i>The Constitution is the supreme law of the country that entrenches specific rights, responsibilities and ethos that everyone in South African must uphold. In the Bill of Rights, specific human rights are guaranteed and these rights and responsibilities guide the inherent rights and responsibilities of everyone, including youth.</i>
<i>The National Development Plan (NDP 2030)</i>	<p><i>The NDP is a plan to unite South Africans, unleash the energies of its citizens, grow an inclusive economy, build capabilities, enhance the capability of the state and leaders working together to solve complex problems.</i></p> <p><i>The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.</i></p> <p><i>As a long-term strategic plan, it serves four broad objectives:</i></p> <ul style="list-style-type: none"> <i>• Providing overarching goals for what we want to achieve by 2030.</i>

	<ul style="list-style-type: none"> • <i>Building consensus on the key obstacles for achieving these goals and what needs to be done to overcome those obstacles.</i> • <i>Providing a shared long-term strategic framework within which more detailed planning can take place to advance the long-term goals set out in the NDP.</i> • <i>Creating a basis for making choices about how best to use limited resources.</i>
<p><i>Preferential Procurement Policy Framework Act (2000)/Preferential Procurement Regulation (2017)</i></p>	<p><i>Preferential procurement in South Africa is not only about proper financial management of public monies, it also presents an opportunity for government to correct the socio-economic imbalances of the past by awarding government work to individuals disadvantaged by historical practices.</i></p> <p><i>The purpose of this act is to enhance the participation of Historically Disadvantaged Individuals (HDIs) and the Small, Medium and Micro Enterprises (SMMEs) in the public sector procurement system.</i></p> <p><i>Procurement is regulated in the South African Constitution in the provisions dealing with general financial matters, imposing certain obligations on government entities to ensure the proper and responsible expenditure of public funds.</i></p>
<p><i>The New Growth Path (2011)</i></p>	<p><i>This emphasises the need for the state to create jobs through:</i></p> <ul style="list-style-type: none"> • <i>Direct employment schemes.</i> • <i>Targeted subsidies.</i>

	<ul style="list-style-type: none"> • <i>Expansionary macro-economic package.</i> • <i>Supporting labour absorption activities.</i> • <i>Generate large-scale employment.</i> • <i>Creation of incentives and support mechanisms to encourage the private sector to invest in new ventures.</i> • <i>Extend existing operations and concentrating resources in areas that yield the most jobs will ensure the greatest impact.</i>
<i>National Youth Policy 2020</i>	<i>The policy aims to enhance the quality of the services rendered, extend coverage and increase impact, attempting to tackle the gaps and stubborn challenges through new approaches. To ensure that youth development programmes are in place to address the challenges faced by the youth of our country, recognise young people as drivers of development initiatives and as key partner for social change and economic expansion. Empower young people to take charge of their future.</i>
<i>National Youth Development Agency (NYDA), Act Number 54 of 2008</i>	<i>NYDA's mandate is to initiate, design, coordinate, evaluate and monitor all programmes aimed at integrating the youth into the economy and society in general.</i>
<i>Public Finance Management Act, No 1 of 1999 as amended (PFMA)</i>	<i>The Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) is one of the most important pieces of legislation passed by the first democratic government in South Africa. The Act promotes the objective of good financial management to maximise service delivery through the effective and efficient use of the limited resources. The key objectives of the Act may</i>

	<p><i>be summarised as:</i></p> <ul style="list-style-type: none"> • <i>Modernising the system of financial management in the public sector,</i> • <i>Enabling public sector managers to manage, but at the same time be held more accountable,</i> • <i>Ensuring the timely provision of quality information; and,</i> • <i>Eliminating the waste and corruption in the use of public assets.</i>
<p><i>Broad Based Black Economic Empowerment Act 53 of 2003</i></p>	<p><i>Promotes achievement of constitutional right to:</i></p> <ul style="list-style-type: none"> • <i>Equality ,</i> • <i>Increase in broad based and effective participation of black people in the economy and,</i> • <i>Promote equal opportunity and equal access to government services.</i>
<p><i>Skills Development Act of 1998 (as Amended in 2010)</i></p>	<p><i>This emphasises the state to promote the following amongst others:</i></p> <ul style="list-style-type: none"> • <i>Improving the quality of life of workers, their prospects of work and labour mobility.</i> • <i>Improving productivity in the workplace and the competitiveness of employers.</i> • <i>Establishing the national Skills authority.</i> • <i>Establishing SETAs.</i> • <i>Improving self-empowerment.</i> • <i>Improving the delivery of social services.</i>

<p><i>Integrated Development Strategy (IYDS 2020)</i></p>	<p><i>Youth Strategy</i></p> <p><i>The IYDS is located within a rich legislative and policy framework, defined by the South African Constitution, (Act 108 Of 1996) as the supreme law of the country and guided by an internationally informed rights-based approach to growth and development. Following the adoption of the NYP 2020 government committed to come up with the strategy that will see the recommendations of the policy implemented. The Integrated Youth Development Strategy (IYDS) is that enabler. It is that vehicle through which the NYP (2020) objectives will be realised.</i></p> <p><i>The National Youth Policy 2015-2020 identified the following five priorities:</i></p> <ul style="list-style-type: none"> <i>• Education and Skills and Second Chances.</i> <i>• Economic participation and transformation.</i> <i>• Health care and combating substance abuse.</i> <i>• Nation Building and Social Cohesion.</i> <i>• Optimizing the youth machinery for effective delivery and response.</i>
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4. Budget Overview of 2019/20 and MTEF estimates

4.1. Background

The National Youth Development Agency's main source of revenue is a transfer from the Department of Planning, Monitoring and Evaluation. The National Youth Development Agency links its programmes to the Medium Term Strategic Framework outcomes of decent employment through inclusive economic growth, as well as nation building and social cohesion. The Economic Development, Skills Development and Education Programmes are aligned towards

employment creation while the National Youth Service programme has both a skills development as well as nation building aspect.

The Agency will over the medium term implement internal and operational Programmes to address the MTSF outcome related to an efficient, effective and developmental orientated public service. The National Youth Policy 2020 is the guiding Legislative Policy for youth development while the work of the Agency continues to be defined by the National Youth Development Agency Act no 54 of 2008. The Integrated Youth Development Strategy and Youth Employment Plan both aligned to the National Development Plan 2030 are expected to bring the National Youth Policy 2015- 2020 to life.

The Agency will continue to implement its Human Resources Strategy that ensures the creation of youth development practitioners across its branch network that seeks to empower young people. This strategy incorporates formal training, on the job training and skills development of employees to ensure a highly skilled and effective and efficient public service.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

5. Programme 1: Administration

5.1 Programme Purpose:

- The purpose of this programme is to enable effective and efficient capabilities for service delivery and supporting functions

5.1.1. Strategic objective annual targets for 2019/2020

Item No.	Strategic Objectives	Audited /Actual Performance			Estimated Performance 2018/2019	Medium Term Targets		
		2015/16	2016/17	2017/18		2019/2020	2020/2021	2021/2022
1.	To provide administrative support resulting in improved internal efficiencies and service delivery.	New Indicator	New Indicator	New Indicator	0 Baseline	1 million people following NYDA in all media platforms	1 million people following NYDA in all media platforms	1 million people following NYDA in all media platforms
2.		New Indicator	New Indicator	R120 million	0 Baseline	R100 million sourced from the public and private sectors to support the youth development programmes	R100 million sourced from the public and private sectors to support the youth development programmes	R100 million sourced from the public and private sectors to support the youth development programmes
3.		New Indicator	New Indicator	New Indicator	0 Baseline	10 jobs partnerships established with public and private sector	10 jobs partnerships established with public and private sector	10 jobs partnerships established with public and private sector
4.		New Indicator	New Indicator	New Indicator	New Indicator	10 market linkage partnerships established	10 market linkage partnerships established with public and private	10 market linkage partnerships established with public and private sector

Item No.	Audited /Actual Performance		Estimated Performance		Medium Term Targets	
	2015/16	2016/17	2017/18	2018/2019	2019/2020	2020/2021
					public and private sector	2021/2022

5.1.2. Programme performance indicators and annual targets for 2019/2020

Item No.	Strategic Objectives	Performance Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
			2015/16	2016/17	2017/18		2018/2019	2019/2020	2020/2021
1.	To provide administrative support resulting in improved internal efficiencies and service delivery.	Number of people following NYDA in all media platforms.	New Indicator	New Indicator	New Indicator	0 Baseline	1 million people following NYDA in all media platforms	1 million people following NYDA in all media platforms	1 million people following NYDA in all media platforms
2.		Value of funds sourced from the public and private sectors to support the youth development programmes.	New Indicator	New Indicator	New Indicator	0 Baseline	R100 million sourced from the public and private sectors to support the youth development programmes	R100 million sourced from the public and private sectors to support the youth development programmes	R100 million sourced from the public and private sectors to support the youth development programmes
3.		Number of jobs partnerships established with public and private sector.	New Indicator	New Indicator	New Indicator	0 Baseline	10 jobs partnerships established with public and private sector	10 jobs partnerships established with public and private sector	10 jobs partnerships established with public and private sector
4.		Number of market linkage partnerships established with public and private sector	New Indicator	New Indicator	New Indicator	New Indicator	10 market linkage partnerships established with public and private sector	10 market linkage partnerships established with public and private sector	10 market linkage partnerships established with public and private sector

5.1.1.3. Quarterly Breakdown of the Performance Targets for 2019/2020

Item No.	Performance Indicator	Reporting period	Annual target 2019/2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of people following NYDA in all media platforms	Quarterly	1 million people following NYDA in all media platforms	250 000	250 000	250 000	250 000
2.	Value of funds sourced from the public and private sectors to support the youth development programmes.	Quarterly	R100 million	-	R25 million	R25 million	R50 million
3.	Number of jobs partnerships with public and private sector.	Quarterly	10 of jobs partnerships established with public and private sector.	-	3	3	4
4.	Number of market linkage partnerships established with public and private sector	Quarterly	10 market linkage partnerships established with public and private sector	-	3	3	4

5.1.4 Reconciling performance targets with the Budget and MTEF

Expenses	2016/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22
	Audited Outcome	Audited Outcome	Audited Outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
Rand thousand													
Objective/Activity													
Administration	166 498	92 246	108 050	104 631	129 809	25 178	91 114	129 083	37 969	106 281	135 169	28 888	141 565
Economic classification													
Current payments	166 498	92 246	108 050	104 631	129 809	25 178	91 114	129 082	37 969	106 281	135 169	28 888	141 565
Compensation of employees	73 410	23 568	42 978	32 480	32 480	-	34 429	33 827	(602)	36 495	35 151	(1 344)	36 549
Salaries and wages			42 978	32 480	32 480	-	34 429	33 827	(602)	36 495	35 151	(1 344)	36 549
Social contributions													
Goods and services	92 998	68 678	65 072	72 151	97 329	25 178	56 685	95 255	38 570	69 786	100 018	30 232	105 019
Of which:													
Administrative fees					2 715	2 715		2 851	2 851		2 993	2 993	3 143
Advertising					4 555	4 555		4 783	4 783		5 022	5 022	5 273
Agency and support/sourced services		31 082	8 240	8 652	1 400	(7 252)	9 085	1 470	(7 615)	9 539	1 543	(7 986)	1 621
Audit costs					6 300	6 300		6 615	6 615		6 946	6 946	7 293
Bank charges					100	100		105	105		110	110	116
Communication		16 025	10 066	10 569	12 331	1 762	11 098	12 948	1 850	11 853	13 595	1 942	14 275
Computer services			21 765	22 853	28 896	6 133	16 532	27 040	10 508	17 358	28 392	11 034	29 812
Lease Payments			8 070	8 474	6 732	(1 742)	8 887	7 069	(1 823)	9 342	7 422	(1 920)	7 783
Legal fees					1 150	1 150		1 208	1 208		1 268	1 268	1 331
Repairs and maintenance			448	470	-	(470)	494	-	(494)	519	-	(519)	-
Training and staff development		10 394	5 320	5 586	5 000	(586)	5 865	5 250	(615)	6 159	5 513	(646)	5 788
Travel and subsistence			4 278	4 490	2 555	(1 935)	4 714	2 683	(2 031)	4 850	2 817	(2 133)	2 858
Venues and facilities					400	400		420	420		441	441	463
Other unclassified expenditure	52 998	11 167	6 887	11 057	25 105	14 048	0	22 815	22 815	10 267	23 956	13 688	25 154
CAPEX	92 998	11 167	6 887	11 057	21 729	10 672	0	22 815	22 815	10 267	23 956	13 689	25 154
Contingency					3 376	3 376							
Depreciation													
Losses from													
Total Expenditure	166 498	92 246	108 050	104 631	129 809	25 178	91 114	129 082	37 969	106 281	135 169	28 888	141 565

1. To provide administrative, support resulting in improved internal efficiencies and service delivery

2. To provide Socio-economic empowerment interventions and support for young people in South Africa

3. To provide increased information and universal access to young people

4. To produce research and policy which influences change in youth sector and build sustainable relationships.

6. Programme 2: Programme Design, Development and Delivery (PDD)

6.1. Purpose of the Programme:

- The purpose of the programme is to enhance the participation of young people in the economy through targeted and integrated economic programmes.

6.1.1. Strategic objective annual targets for 2019/2020

Item No.	Strategic Objectives	Audited/ Actual Performance				Estimated Performance 2018/2019	Medium Term Targets		
		2015/16	2016/17	2017/18	2019/2020		2020/2021	2021/2022	
1.	To provide Socio-economic empowerment interventions and support for young people in South Africa.	622	629	801	745	1,000	1,100	1,100	
2.		63,412	56,329	21,808	11,724	20,000	20,700	20,700	
3.		3,672	3,176	4,071	3,513	3,500	4,000	4,000	
4.		New Indicator	New Indicator	8,586	4,045	10,000	10,500	10,500	

Item No.	Strategic Objectives	Audited/ Actual Performance			Estimated Performance 2018/2019	Medium Term Targets		
		2015/16	2016/17	2017/18		2019/2020	2020/2021	2021/2022
5.		New Indicator	New Indicator	New Indicator	O Baseline	4	4	4
6.		New Indicator	35	30	18		Close out report	0
7.		New Indicator	New Indicator	New Indicator	O Baseline	200	250	250
8.		61,392	71,306	74,313	48,315	70,950	74,175	74,175

6.1.2. Programme performance indicators and annual targets for 2019/2020

Item No.	Strategic Objectives	Performance Indicator	Audited Actual Performance			Estimated Actual Performance 2018/2019	Medium Term Targets		
			2015/16	2016/17	2017/18		2019/2020	2020/2021	2021/2022
1.	To provide Socio-economic empowerment interventions and support for young people in South Africa	Number of youth owned enterprises supported through Grant programme	622	629	801	745	1,000	1100	1100
2.			63,412	56,329	21,808	11,724	20,000	20,700	20,700
3.			3,672	3,176	4,071	3,513	3,500	4,000	4,000

Item No.	Strategic Objectives	Performance Indicator	Audited Actual Performance			Estimated Actual Performance 2018/2019	Medium Term Targets		
			2015/16	2016/17	2017/18		2019/2020	2020/2021	2021/2022
4.		Number of jobs facilitated through placements in Job opportunities	New Indicator	New Indicator	8,586	4,045	10,000	10,500	10,500
5.		Number of business centers established	New Indicator	New Indicator	New Indicator	0 Baseline	4	4	4
6.	To provide increased information and universal access to young people	Number of new Service Delivery channels established for young people to access NYDA information	New Indicator	35	30	18	17	Close out report	0
7.		Number of events for providing youth development information	New Indicator	New Indicator	New Indicator	0 Baseline	200	250	250
8.		Number of young people trained to enter the job market	61,392	71,306	74,313	48,315	70,950	74,175	74,175

6.1.3 Quarterly Breakdown of the Performance Targets for 2019/2020

Item No.	Performance Indicator	Reporting period	Annual target 2019/2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of youth owned enterprises supported through Grant programme.	Quarterly	1,000	200	265	265	270
2.	Number of beneficiaries supported with business development support services offered by the NYDA.	Quarterly	20,000	4,000	6,000	6,000	4,000

3.	Number of jobs created and sustained through supporting entrepreneurs and enterprises.	Quarterly	3,500	500	1,000	1,000	1,000	1,000
4.	Number of jobs facilitated through placements in Job opportunities.	Quarterly	10,000	1,500	3,000	3,000	2,500	
5	Number of business centers established.	Quarterly	4	1	1	1	1	
6.	Number of new Service Delivery channels established for young people to access NYDA information.	Quarterly	17	-	5	6	6	
7.	Number of events for providing youth development information.	Quarterly	200	50	50	50	50	
8.	Number of young people trained to enter the job market.	Quarterly	70,950	17,737	17,738	17,737	17,738	

6.1.4 Reconciling performance targets with the Budget and MTEF

Expenses	2016/16 Audited Outcome	2016/17 Audited Outcome	2017/18 Audited outcome	2018/19			2019/20			2020/21			2021/22 Planning Budget Estimate	
				Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from Budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate		
Rand thousand														
Objective/Activity														
To provide Socio-economic empowerment interventions and support for young people in South Africa	54 567	64 533	143 244	71 467	82 127	10 660	75 114	86 159	11 045	78 948	11 410	90 358	11 410	94 767
Current payments	54 567	64 533	143 244	71 467	82 127	10 660	75 114	86 159	11 045	78 948	11 410	90 358	11 410	94 767
Compensation of employees	19 457	5 300	82 228	7 400	7 400	-	7 844	7 686	(148)	8 315	(343)	7 972	(343)	8 261
Salaries and wages	19 457	5 300	82 228	7 400	7 400	-	7 844	7 686	(148)	8 315	(343)	7 972	(343)	8 261
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	35 110	59 233	61 016	64 067	74 727	10 660	67 270	78 463	11 183	70 634	11 763	82 387	11 763	86 588
Of which:														
Administrative fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	2 389	2 389	-	2 519	2 519	-	-	2 645	2 645	2 777
Travel and subsistence	-	-	-	-	9 307	9 307	-	9 772	9 772	-	-	10 261	10 261	10 774
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other unclassified expenditure	35 110	59 233	61 016	64 067	63 021	(1 046)	67 270	66 172	(1 098)	70 634	(1 153)	69 481	(1 153)	72 955
Youth disbursements	35 110	59 233	61 016	64 067	63 021	(1 046)	67 270	66 172	(1 098)	70 634	(1 153)	69 481	(1 153)	72 955
Please Specify														
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	54 567	64 533	143 244	71 467	82 127	10 660	75 114	86 159	11 045	78 948	11 410	90 358	11 410	94 767

Expenses	2015/16	2016/17	2017/18	2018/19			2019/20			2020/21		2021/22
				Audited Outcome	Audited Outcome	Audited Outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	
Grant thousand												
Other activities												
To provide increased information and universal access to young people	65 993	61 237	72 613	30 593	56 872	26 279	24 459	59 716	12 558	35 257	62 701	50 143
<u>Economic classification</u>												
Current payments	65 993	61 237	72 613	30 593	56 872	26 279	24 459	59 716	12 558	35 257	62 701	50 143
Compensation of employees	19 457	2 105	6 981	3 052	3 052	-	3 235	3 205	3 429	(31)	3 365	(64)
Salaries and wages	19 457	2 105	6 981	3 052	3 052	-	3 235	3 205	3 429	(31)	3 365	(64)
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	46 536	59 132	65 632	27 541	53 820	26 279	21 224	56 511	9 129	35 287	59 337	50 208
Of which:												
Administrative fees	-	-	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	41 475	-	441 475	43 519	-	-	(43 549)	-	-
Travel and subsistence	-	-	-	-	2 580	2 580	-	2 709	-	2 709	-	2 844
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-
Other unclassified expenditure	46 536	59 132	65 632	(13 994)	51 240	65 174	(22 325)	53 802	9 129	76 127	56 492	47 363
Youth disbursements	46 536	59 132	65 632	(13 994)	51 240	65 174	(22 325)	53 802	9 129	76 127	56 492	47 363
Please Specify												
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	65 993	61 237	72 613	30 593	56 872	26 279	24 459	59 716	12 558	35 257	62 701	50 143
												65 936

Expenses	2015/16 Audited Outcome	2016/17 Audited Outcome	2017/18 Audited outcome	2018/19		2019/20		2020/21		2021/22 Planning Budget Estimate		
				Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate		Budget estimate	Revised budget estimate
Rand thousand												
Objective/Activity												
To provide increased information and universal access to young people												
Economic classification												
Current payments	124 370	107 102	38 656	144 431	127 692	(16 739)	167 971	134 003	(33 968)	177 423	(36 830)	147 514
Compensation of employees	124 370	107 102	38 656	144 431	127 692	(16 739)	167 971	134 003	(33 968)	177 423	(36 830)	147 514
Salaries and wages	97 291	84 492	-	91 642	91 642	-	105 353	96 360	(9 993)	111 674	(10 606)	106 013
Social contributions	97 291	84 492	-	91 642	91 642	-	105 353	96 360	(9 993)	111 674	(10 606)	106 013
Goods and services	27 079	22 610	38 656	52 589	35 650	(16 739)	62 618	37 643	(24 976)	65 749	(26 224)	41 501
Of which:												
Administrative fees	-	-	-	-	10 697	10 697	-	11 232	11 232	-	-	-
Advertising	-	-	-	2 769	-	(2 769)	2 908	-	(2 908)	3 063	-	-
Agency and support/subsourced services	-	-	2 658	1 365	-	(1 365)	1 433	-	(1 433)	1 505	-	-
Communication	-	-	1 300	1 365	-	(1 365)	1 433	-	(1 433)	1 505	-	-
Lease Payments	-	-	18 704	19 659	11 361	(8 278)	20 621	11 929	(6 692)	21 652	(9 127)	13 152
Repairs and maintenance	-	-	313	328	(328)	(328)	345	-	(345)	362	-	-
Travel and subsistence	-	-	15 702	16 487	7 262	(9 205)	17 311	7 646	(9 665)	18 177	(10 148)	8 430
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-
Other unclassified expenditure	27 079	22 610	(0)	12 000	6 510	(5 490)	20 000	6 836	(13 164)	21 000	(3 822)	7 536
CAPEX	27 079	22 610	(0)	12 000	6 510	(5 490)	20 000	6 836	(13 164)	21 000	(3 822)	7 536
Please Specify												
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	124 370	107 102	38 656	144 431	127 692	(16 739)	167 971	134 003	(33 968)	177 423	(36 830)	147 514

Expenses	2015/16 Audited Outcome	2016/17 Audited Outcome	2017/18 Audited outcome	2018/19			2019/20			2020/21		2021/22 Planning Budget Estimate
				Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from Budget estimate	Revised budget estimate	Changes from budget estimate	
<p>Rand thousand</p> <p>Objective/Activity</p> <p>To provide increased information and universal access to young people</p> <p>Economic classification</p> <p>Current payments</p> <p>Compensation of employees</p> <p>Salaries and wages</p> <p>Social contributions</p> <p>Goods and services</p> <p>Of which:</p> <p>Administrative fees</p> <p>Advertising</p> <p>Agency and support/outsourced services</p> <p>Catering: internal activities</p> <p>Non life insurance</p> <p>Research and development</p> <p>Training and staff development</p> <p>Travel and subsistence</p> <p>Venues and facilities</p> <p>Other unclassified expenditure</p> <p>Please Specify</p> <p>Please Specify</p> <p>Depreciation</p> <p>Losses from</p> <p>Tax payment</p> <p>Outside shareholders interest</p> <p>Total Expenditure</p>	13 910	19 143	16 734	19 662	20 298	636	20 744	21 313	21 885	22 379	494	23 497
	13 910	19 143	16 734	19 662	20 298	636	20 744	21 313	21 885	22 378	493	23 497
	-	8 969	7 352	9 882	9 882	-	10 475	10 376	11 103	10 895	(209)	11 440
	-	8 969	7 352	9 882	9 882	-	10 475	10 376	11 103	10 895	(209)	11 440
	13 910	10 174	9 382	9 780	10 416	836	10 269	10 937	10 782	11 464	702	12 058
	-	-	-	-	35	35	-	37	-	39	39	41
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	1 355	1 402	322	(1 080)	1 472	338	1 545	355	(1 190)	373
	-	-	-	-	42	42	-	44	-	46	46	49
	-	-	-	-	1 000	1 000	-	1 050	-	1 103	1 103	1 158
	-	-	4 950	6 773	7 122	350	7 111	7 478	7 467	7 852	385	8 245
	-	-	2 520	1 000	-	(1 000)	1 050	-	1 103	-	(1 103)	-
	-	-	577	605	485	(1 200)	636	509	667	535	(1 133)	561
	-	-	-	1 419	1 419	1 410	1 481	1 481	-	1 556	1 556	1 632
	13 910	10 174	0	0	0	-	0	0	(0)	(0)	-	-
	13 910	10 174	0	0	0	-	0	0	(0)	(0)	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	13 910	19 143	16 734	19 662	20 298	636	20 744	21 313	21 885	22 378	493	23 497

7. Programme 3: National Youth Service

7.1 Purpose of the Programme:

- The purpose of the programme is to promote volunteerism, active citizenship and promoting mass participation in national activities.

7.1.1. Strategic Objective annual targets for 2019/2020

Item No.	Strategic Objectives	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18		2018/2019	2019/2020	2020/2021
1.	To coordinate the implementation of NYS across all sectors of society	New Indicator	New Indicator	New Indicator	0 Baseline	18 Government departments partnerships established to implement NYS at national level	22 Government departments partnerships established to implement NYS at national level	27 Government departments partnerships established to implement NYS at national level
2.		New Indicator	New Indicator	New Indicator	0 Baseline	18 Government departments partnerships established to implement NYS at provincial level	25 Government departments partnerships established to implement NYS at provincial level	35 Government departments partnerships established to implement NYS at provincial level
3.		New Indicator	New Indicator	New Indicator	0 Baseline	60 Government departments partnerships established to implement NYS at local level	80 Government departments partnerships established to implement NYS at local level	100 Government departments partnerships established to implement NYS at local level

Item No.	Strategic Objectives	Audited/ Actual Performance				Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/2019		2019/2020	2020/2021	2021/2022
4.		New Indicator	New Indicator	New Indicator	0 Baseline	Review and implement NYS marketing and communications strategy	Implementation of the NYS marketing and communication strategy	Implementation of the NYS marketing and communication strategy	
5.		New Indicator	New Indicator	New Indicator	0 Baseline	100 Partnerships established with civil society and the private sector	120 Partnerships established with civil society and the private sector	140 Partnerships established with civil society and the private sector	

7.1.2. Programme performance indicators and annual targets for 2019/2020

Item No.	Strategic Objectives	Performance Indicator	Audited Actual Performance			Estimated Performance 2017/18	Medium Term Targets		
			2014/15	2015/16	2016/17		2018/2019	2019/2020	2020/2021
1.	To coordinate the implementation of NYS across all sectors of society	Number of Government departments partnerships established to implement NYS at national level	New Indicator	New Indicator	New Indicator	0 Baseline	18	22	27
					Government departments established to implement NYS at national level	Government departments established to implement NYS at national level	Government departments established to implement NYS at national level		
2.						0 Baseline	18	25	35
					Government departments established to implement NYS at provincial level	Government departments established to implement NYS at provincial level	Government departments established to implement NYS at provincial level		
3.		Number of Government departments partnerships established to implement NYS at local level	New Indicator	New Indicator	New Indicator	0 Baseline	60	80	100
						Government departments established to implement NYS at local level	Government departments established to implement NYS at local level	Government departments established to implement NYS at local level	
4.		Review and implement NYS marketing and communications	New Indicator	New Indicator	New Indicator	0 Baseline	Review and implement NYS marketing	Implementation of the NYS marketing and communication strategy	Implementation of the NYS marketing and communication strategy

Item No.	Strategic Objectives	Performance Indicator		Audited Actual Performance		Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18		2018/2019	2019/2020	2020/2021	
5.		strategy								
		Number of Partnerships established to implement NYS with civil society and the private sector	New Indicator	New Indicator	New Indicator	0 Baseline	100 Partnerships established to implement NYS with civil society and the private sector	120 Partnerships established to implement NYS with civil society and the private sector	140 Partnerships established to implement NYS with civil society and the private sector	

7.1.3. Quarterly Breakdown of the Performance Targets for 2019/2020

Item No.	Performance Indicator	Reporting period	Annual target 2019/2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of Government departments partnerships established to implement NYS at national level	Quarterly	18 NYS partnerships have been consulted to implement the NYS at national level	3	6	6	3
2.	Number of Government departments partnerships established to implement NYS at provincial level	Quarterly	18 NYS partnerships have been consulted to implement at provincial level	2	7	6	3
3.	Number of Government departments partnerships established to implement NYS at local level	Quarterly	60 NYS programme partnerships established at local level	10	10	20	20
4.	Review and Implement NYS marketing and communications strategy	Quarterly	Review and Implement NYS marketing and communications strategy	Review NYS marketing and communications strategy	Finalise approved strategy	Implement NYS marketing and communications strategy	Implement NYS marketing and communications strategy
5.	Number of Partnerships established to implement NYS with civil society and the private sector	Quarterly	100 Partnerships established with civil society and the private sector	25	25	25	25

7.1.4. Reconciling performance targets with the Budget and MTEF

Expenses Rand thousand	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22	
	Audited Outcome	Audited Outcome	Audited outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
Objective/Activity												
To coordinate the implementation of the NISP across all sectors of the society												
Economic classification												
Current payments												
Compensation of employees	13 339	3 750	56 827	83 889	63 129	(20 770)	88 490	66 285	(22 205)	93 045	(23 445)	73 079
Salaries and wages												
Social contributions												
Goods and services												
Of which:												
Administrative fees												
Advertising												
Agency and support/outourced services												
Communication												
Computer services												
Training and staff development												
Travel and subsistence												
Venues and facilities												
Other unclassified expenditure												
Youth disbursements												
Please Specify												
Depreciation												
Losses from												
Tax payment												
Outside shareholders Interest												
Total Expenditure	13 339	3 750	56 827	83 889	63 129	(20 770)	88 490	66 285	(22 205)	93 045	(23 445)	73 079

8. Programme 4: Research and Policy

8.1 Purpose of the Programme:

- The purpose focuses on fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through and monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development programmes.

8.1.1. Strategic objective annual targets for 2019/2020

Item No.	Strategic Objectives	Audited /Actual Performance				Estimated Performance 2018/2019	Medium Term Targets		
		2015/16	2016/17	2017/18	2019/2020		2020/2021	2021/2022	
1.	To produce research and policy which influences change in youth sector and build sustainable relationships	New Indicator	New Indicator	4	3	4	4	4	
2.		New Indicator	New Indicator	4	4	3	3	3	
3.		New Indicator	New Indicator	New Indicator	0 Baseline	Produce Annual report on government wide priorities	Produce Annual report on government wide priorities	Produce Annual report on government wide priorities	
4.		New Indicator	New Indicator	New Indicator	0 Baseline	4 youth status outlook reports produced	4 youth status outlook reports produced	4 youth status outlook reports produced	

8.1.2. Programme performance indicators and annual targets for 2019/2020

Item No.	Strategic Objectives	Performance Indicator	Estimated/ Performance			Estimated Performance 2018/2019	Medium Term Targets		
			2015/16	2016/17	2017/18		2019/2020	2020/2021	2021/2022
1.	To produce research and policy which influences change in youth sector and build sustainable relationships.	Number of customer surveys conducted.	New Indicator	New Indicator	4	3	4	4	4
2.		Number of impact evaluations conducted.	New Indicator	New Indicator	4	4	3	3	3
3.		Produce Annual report on government wide priorities.	New Indicator	New Indicator	New Indicator	0 Baseline	Produce Annual report on government wide priorities.	Produce report on government wide priorities.	Produce report on government wide priorities.
4.		Number of youth outlook reports produced.	New Indicator	New Indicator	New Indicator	0 Baseline	4 Youth status outlook reports produced.	4 Youth status outlook reports produced.	4 Youth status reports produced.

8.1.3. Quarterly Breakdown of the Performance Targets for 2019/2020

Item No.	Performance Indicator	Reporting period	Annual target 2019/2020	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of Satisfaction Surveys conducted.	Quarterly	4	1	1	1	1
2.	Number of Impact Evaluations conducted.	Quarterly	3	-	1	1	1
3.	Produce Annual report on government wide priorities.	Quarterly	Produce Annual report on government wide priorities.	Develop stakeholder engagement plan on government wide priorities.	Coordinate implementation of stakeholder engagement plan on government wide priorities.	Coordinate implementation of stakeholder engagement plan on government wide priorities.	Produce Annual report on government wide priorities.
4.	Number of youth status outlook reports produced.	Quarterly	4 Youth status outlook reports produced.	1	1	1	1

8.1.4. Reconciling performance targets with the Budget and MTEF

Expenses	Rand thousand	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		
		Audited Outcomes	Audited Outcomes	Audited outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
Objective/Activity																
To produce research and policy which influences change in youth sector and build sustainable relationships.		14 229	24 852	21 882	28 870	15 534	(14 336)	31 494	16 279	(15 215)	33 207	17 041	(16 166)	17 841		
Current payments		14 229	24 852	21 882	29 870	15 534	(14 336)	31 494	16 279	(15 216)	33 207	17 041	(16 166)	17 841		
Compensation of employees		-	9 265	5 853	13 040	13 040	-	13 822	13 860	(162)	14 852	14 292	(359)	14 954		
Salaries and wages		-	9 265	5 853	13 040	13 040	-	13 822	13 860	(162)	14 852	14 292	(359)	14 954		
Social contributions		-	-	-	-	-	-	-	-	-	-	-	-	-		
Goods and services		14 229	15 587	16 029	16 830	2 494	(14 336)	17 672	2 619	(15 053)	18 556	2 750	(15 806)	2 867		
Of which:																
Administrative fees		-	-	-	-	70	70	-	74	-	74	77	-	81		
Advertising		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agency and support/sourced services		-	-	3 142	3 259	-	(3 259)	3 464	-	(3 464)	3 837	-	(3 837)	-		
Communication		-	-	155	163	-	(163)	171	-	(171)	179	-	(179)	-		
Travel and subsistence		-	-	6 518	6 844	1 424	(5 420)	7 187	1 485	(5 691)	7 546	1 570	(5 976)	1 648		
Venues and facilities		-	-	-	-	1 000	1 000	-	1 050	-	1 050	1 103	-	1 158		
Other unclassified expenditure		14 229	15 587	6 214	6 524	-	(6 524)	6 851	-	(6 851)	7 194	-	(7 194)	-		
Please Specify		14 229	15 587	6 214	6 524	-	(6 524)	6 851	-	(6 851)	7 194	-	(7 194)	-		
Please Specify		-	-	-	-	-	-	-	-	-	-	-	-	-		
Depreciation		-	-	-	-	-	-	-	-	-	-	-	-	-		
Losses from		-	-	-	-	-	-	-	-	-	-	-	-	-		
Tax payment		-	-	-	-	-	-	-	-	-	-	-	-	-		
Outside shareholders interest		-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Expenditure		14 229	24 852	21 882	29 870	15 534	(14 336)	31 494	16 279	(15 216)	33 207	17 041	(16 166)	17 841		

ANNEXURE D:

VISION

The NYDA's vision is as follows:

- A credible, capable and activist development Agency that is responsive to the plight of South Africa's youth.

MISSION

The NYDA's mission is as follows:

- To Mainstream youth issues into society and
- To facilitate youth development with all sectors of society.

VALUES

Our shared values articulate what we stand for, what we value as an organisation and inform how we interact with our valuable stakeholders.

TABLE 1: NYDA VALUES

<i>Values</i>	<i>What our values mean to us</i>
<i>Integrity and Honesty</i>	<ul style="list-style-type: none">- <i>Accountable</i>- <i>Public scrutiny</i>- <i>Above board</i>
<i>Excellence</i>	<ul style="list-style-type: none">- <i>High standards and consistency</i>- <i>Quality of service</i>

	<ul style="list-style-type: none"> - <i>Going the extra mile</i>
Respect and Humility	<ul style="list-style-type: none"> - <i>Care</i> - <i>Empathy</i> - <i>Compassion</i>
Professionalism	<ul style="list-style-type: none"> - <i>Punctuality</i> - <i>Responsive</i> - <i>Timeliness</i>
Accessibility	<ul style="list-style-type: none"> - <i>Availability</i> - <i>Reliability</i> - <i>Knowledge to assist</i>

These values should define a citizen - orientated approach for producing and delivering government service in line with the “Batho Pele” principles.

The Batho Pele (“People First”) principles are aligned to the Constitution. Government officials must follow the “Batho Pele” principles which require public servants to be polite, open, and transparent and to deliver good service to the public.

(1) Consultation

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

(2) Service standards

Citizens should be told what level and quality of public service they will receive so that they are aware of what to expect.

(3) Access

All citizens should have equal access to the services to which they are entitled.

(4) Courtesy

Citizens should be treated with courtesy and consideration.

(5) Information

Citizens should be given full accurate information about the public services they are entitled to receive.

(6) Openness and transparency

Citizens should be told how national and provincial departments are run, how much they cost and who is in charge.

(7) Redress

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

(8) Value for money

Public services should be provided economically and efficiently to give citizens the best possible value for money.

Annexure E: Technical Indicator Descriptions

1. PURPOSE

The indicator protocol sheet is developed to clearly define performance indicators captured in the Strategic Plan and the Annual Performance Plan (APP) for 2019/2020, for the National Youth Development Agency (NYDA). It further defines roles and responsibilities for the various business units within the NYDA to meet the stated objectives and performance goals.

2. APPLICABILITY

The indicator protocol sheet covers the 2019/2020 financial year. It must be read as an adjunct to the APP and the Business Unit Operational Plans.

3. REVISION

The indicator protocol sheet will be updated on a yearly basis or as and when new performance indicators are developed and added as measures in pursuit of attaining overall organizational performance.

4. PRECISE DEFINITION(S)

The indicator definition states exactly what should be measured. It must be detailed enough to ensure that different people, given the task of collecting data for a given indicator, have the same understanding of what is being measured.

5. DEFINITION OF YOUTH

According to the NYDA Act no. 54 of 2008, a young person or youth is a person between the ages of 14 to 35 years of age.

6. NEW/EXISTING INDICATOR

Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.

7. PURPOSE/ IMPORTANCE

Explains what the indicator is intended to show and why it is important.

8. DESIRED PERFORMANCE

Identifies whether actual performance that is higher or lower than targeted performance is desirable.

9. CONTRIBUTING PROGRAMME

Identifies the different NYDA programmes contributing to the indicator. Whilst in some cases the contributing programme may seem the same as the Key Performance Area (KPA), the emphasis is on programme not the KPA.

10. DATA SOURCE DOCUMENTS

The source is the place/tools utilized where the original data is obtained recorded for use during verification processes to determine whether the service has been provided etc.

11. UNIT OF MEASURE

The standard of measure utilised to gauge the indicator; it could be numerical, physical units etc.

12. INDICATOR TYPE

Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.

13. CALCULATION TYPE

Method of calculation, specifically period within which data is accumulated and utilised for measuring performance.

14. DATA LIMITATIONS

Identifies potential issues in data capturing, verification, analysis, or reporting and limitations/short comings of the indicator or Identifies where data may be weak or limited.

15. REPORTING CYCLE

Frequency and timing of reporting, i.e. how often data will be collected.

16. RESPONSIBLE UNIT

Identifies who will take the lead/be the primary person or business unit responsible for implementing and collecting data on this indicator.

17. DATA DISAGGREGATION

Identify how data will be delineated to improve the understanding of results reported. Typical ways to disaggregate data include geographic location and gender.

18. INDICATOR RISKS

Identifies some of the risks that may emanate from applying the indicator.

19. NYDA 2019/2020 KEY PERFORMANCE INDICATORS

1. Value of funds sourced from the public and private sectors to support the youth development programme	
DEFINITION	This indicator seeks to measure the total amount of money committed by partners to the NYDA to support youth development programmes.
NEW/EXISTING INDICATOR	Existing Indicator.
PURPOSE/ IMPORTANCE	To support youth development programmes to reach more young people through soliciting funding from external partners.
DESIRED PERFORMANCE	Funds sourced to support youth development programmes implemented by the NYDA or partners.
CONTRIBUTING PROGRAMME	Corporate Investment.
SOURCE DOCUMENTS	Signed MOU/MOA as per delegation of authority inclusive of funding

	commitments, or letters of commitment, or costed projects implementation plan, or valuation of implemented projects by third parties.
UNIT OF MEASURE	Rand value of committed funds.
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative for the year.
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Corporate investment
DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Insufficient funds generated from private and public partnerships to support development of youth programme

2. Number of people following in all media platforms	
DEFINITION	This indicator seeks to measure the number of people following to increase NYDA brand visibility.
NEW/EXISTING	New Indicator

INDICATOR	
PURPOSE/ IMPORTANCE	To share information on NYDA products and programmes so as to strengthen brand visibility.
DESIRED PERFORMANCE	Position NYDA as the preferred choice for youth programmes and as the main source of information sharing for youth needs.
CONTRIBUTING PROGRAMME	Grant, NYS, Events, Outreach.
SOURCE DOCUMENTS	Facebook, Instagram and twitter
UNIT OF MEASURE	Number of people who follow NYDA in all social media platforms
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Communications
DATA DISAGGREGATION	Monthly
INDICATOR RISKS	Availability of data and IT network for people to access the pages Data availability

3. Number of jobs partnerships with public and private sector.

DEFINITION	This indicator seeks to measure the roll-out of jobs programmes with the public and private sector organizations that benefit the youth
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	The purpose of the indicator is to ensure that youth development is supported by the public and private sectors.
DESIRED PERFORMANCE	Supported youth development programmes by public and private sector organizations.
CONTRIBUTING PROGRAMME	Corporate Investment
SOURCE DOCUMENTS	<ul style="list-style-type: none"> • Signed MOUs or MOAs (for both Private and Public sector) • Annual progress report (Attendance registers or minutes)
UNIT OF MEASURE	Signed MOUs/MOA's, proof of linkage opportunity
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None

REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Investment
DATA	Monthly breakdown
DISAGGREGATION	
INDICATOR RISKS	Lack of participation by relevant stakeholders
5. Number of market linkage partnerships established with the private and public sector	
DEFINITION	This indicator seeks to measure the roll-out of programmes with the public and private sector organizations that benefit the youth
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	The purpose of the indicator is to ensure that youth development is supported by the public and private sectors.
DESIRED PERFORMANCE	Supported youth development programmes by public and private sector organizations.
CONTRIBUTING PROGRAMME	Corporate Investment
SOURCE DOCUMENTS	<ul style="list-style-type: none"> ● Signed MOUs or MOAs (for both Private and Public sector) ● Annual progress report.

UNIT OF MEASURE	Signed MOUs/MOA's or Project Implementation Plan or Progress Report.
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Investment
DATA DISAGGREGATION	Monthly breakdown
INDICATOR RISKS	None Participation by stakeholders

6. Number of youth owned enterprises supported through the Grant programme

DEFINITION	This indicator seeks to measure the number of youth and youth owned enterprises assisted with grant funding. Comprised of the following interventions: <ul style="list-style-type: none"> • Grant offering.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/IMPORTANCE	The indicator focuses on youth assisted at idea generation or start-up level

	including informal businesses to operationalize their enterprises through grant funding with the aim to stimulate enterprise development.
DESIRED PERFORMANCE	Increase in youth participating in the mainstream economy through enterprise development or entrepreneurship.
CONTRIBUTING PROGRAMME	Economic Development.
NYDA KPA	Economic Participation.
SOURCE DOCUMENTS	<p>Youth (individual) grants:</p> <ul style="list-style-type: none"> • Proof of grant disbursement • Certified ID copies • Duly signed grant disbursement cover page <p>For youth owned enterprises:</p> <ul style="list-style-type: none"> • Proof of grant disbursement • Company registration certificate • Duly signed grant disbursement cover page
UNIT OF MEASURE	Each youth owned enterprise or youth supported with grant funding will be counted once per intervention.
INDICATOR TYPE	Outcome indicator.
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None

REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Operations
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> ● Gender ● Race ● Age (18-35 years) ● Disability status ● Provincial ● Geographic location (rural/urban) ● Economic sector
INDICATOR RISKS	Insufficient support (financial & non-financial) provided to youth owned enterprises.

7. Number of beneficiaries supported with business development support services offered by the NYDA	
DEFINITION	<p>This indicator seeks to measure the number of youth that are supported through NYDA non-financial interventions by the business development support service function.</p> <p>The key fundamentals for success comprised of the following Business Development Support services interventions:</p>

	<p>1. Business Management Training Programme</p> <ul style="list-style-type: none"> • ILO- Generate, Start or Improve Your Business Idea • Sales Pitch and BBBEE Training • Co-operative Governance Training <p>2. Market linkages programme</p> <p>3. Voucher programme</p> <p>4. Mentorship Programme</p>
NEW/EXISTING INDICATOR	Existing
PURPOSE/ IMPORTANCE	<p>Monitors beneficiaries receiving support through Business Development Support services interventions to stimulate entrepreneurship and enterprise development.</p> <p>Increase youth owned enterprises and youth that are accessing economic opportunities.</p>
DESIRED PERFORMANCE	Economic Development
CONTRIBUTING PROGRAMME	Economic Participation
NYDA KPA	
SOURCE DOCUMENTS	<p>1. Business Management Training Programme</p> <ul style="list-style-type: none"> • BMT training plan • Signed BMT attendance register (applicable to GYB/SYB & IYB)

- Business pitch attendance register (applicable to SYB & IYB)
- Certificate issuance report (applicable to GYB/SYB & IYB)

Co-operative Governance Training Plan

- Co-operative Governance training plan
- Signed Co-operative Governance attendance register
- Certificate issuance report

Sales Pitch and BBBEE Training

- Sales pitch and BBBEE training plan
- Signed sales pitch and BBBEE attendance Register

2. Market Linkages

For facilitated linkages one of the following:

- Market linkages form signed by opportunity provider or invoice or contract or written confirmation from opportunity provider or purchase order.
- Beneficiary verification forms.

3. Voucher programme

- VP 40 form

4. Mentorship Programme

- Signed one-on-one mentee and mentor engagement form, or
- Signed group mentee and mentor engagement form.

	For Mentorship – each beneficiary will be counted once per business topic discussed.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Operations
DATA DISAGGREGATION	<ul style="list-style-type: none"> ● Gender ● Race ● Age (14-35 years) ● Disability status ● Provincial ● Geographic location
INDICATOR RISKS	Limited number of beneficiaries supported with business development support due to lack of youth participation on NYDA trainings

8. Number of jobs created and sustained through supporting entrepreneurs and enterprises	
DEFINITION	This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following

	<p>Business Development Services:</p> <ul style="list-style-type: none"> • Voucher • Market Linkages • Grant Funding
NEW/EXISTING INDICATOR	Existing
PURPOSE/ IMPORTANCE	The indicator will seek to measure the number of jobs created and sustained through Business Development Services (i.e. Voucher, Market Linkages and Grants).
DESIRED PERFORMANCE	To increase the number of jobs created and sustained by entrepreneurs or enterprises supported through business development services.
CONTRIBUTING PROGRAMME	Economic development
NYDA KPA	Economic participation
SOURCE DOCUMENTS	<ul style="list-style-type: none"> • Job creation confirmation forms that are signed by the client. • Job sustained confirmation forms that are signed by the client.
UNIT OF MEASURE	<ul style="list-style-type: none"> • Each job created will be counted as one in each contributing Business Development Service. • Each job sustained will be counted as one in each contributing Business

	Development Service
INDICATOR TYPE	Outcome indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	The jobs reported only cover the point when the job is created or sustained.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	PDDD
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> ● Gender ● Race ● Age (16-35 years) ● Disability status ● Provincial ● Geographic location ● Economic sector
INDICATOR RISKS	Branches not submitting quality assured evidence on time.

9. Number of jobs facilitated through placements in job opportunities

DEFINITION	The indicator seeks to measure the number of facilitated job opportunities for placements of young people, including training or internship opportunities with stipend payment.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	<p>Increase the number of young people placed in jobs, including training or internships opportunities</p> <p>The target is achieved in two of the following ways:</p> <ul style="list-style-type: none"> • Through job opportunities identified by the NYDA and young people placed through the NYDA network. • Appointed Service Provider who identify job opportunities, place young people and provide reports to the NYDA on placements.
DESIRED PERFORMANCE	Increase in the number of young people accessing job opportunities including training or internships opportunities with stipends paid.
CONTRIBUTING PROGRAMME	Job Placement Programme
NYDA KPA	Economic Participation

SOURCE DOCUMENTS	Confirmation letter or contract or e-mail from the opportunity where the young person is placed indicating the start date of the job or training or internship opportunities.
UNIT OF MEASURE	Each job placement opportunity facilitated will be counted as one per placement
INDICATOR TYPE	Outcome indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Operations
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> • Gender • Race • Age (16-35 years) • Disability status • Provincial • Geographic location • Economic sector
INDICATOR RISKS	Branches not submitting quality assured evidence on time.

10. Number of events for providing youth development information

DEFINITION	The indicator seeks to measure the number of events attended or hosted for providing youth development related information and opportunities. An event of outreach intervention is a programme involving a minimum of 50 people undertaken by NYDA branch or in which NYDA participates as an invitee where by it provides youth development information.
NEW/EXISTING INDICATOR	New Indicator
PURPOSE	To ensure people are provided with youth development information and opportunities.
IMPORTANCE	Increased number of people provided with youth development information and opportunities.
DESIRED PERFORMANCE	To provide information on youth development products, services and programmes to the public
CONTRIBUTING PROGRAMME	Programme Design Development and Delivery
NYDA KPA	Economic Participation Skills and Education Nation building and social cohesion

SOURCE DOCUMENTS	<p>People are provided with youth development information and opportunities comprised of the following:</p> <ul style="list-style-type: none"> • Attendance registers • Outreach form signed by all parties • Invite to the event hosted by external stakeholders
UNIT OF MEASURE	Each event attended or organized will be counted once.
INDICATOR TYPE	Input indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Programme Design, Development and Delivery
DATA DISAGGREGATION	Geographic location in each province
INDICATOR RISKS	Lack of quality assured evidence submitted for all events attended or hosted.
11. Number of new Service Delivery channels established for young people to access NYDA information	
DEFINITION	The indicator seeks to measure the new Branches, Satellite Offices, Outreach Vehicles procured and Information Kiosks established for young people to access NYDA information and or receive products and services.
NEW/EXISTING	Existing Indicator

INDICATOR	
PURPOSE/IMPORTANCE	The indicator focus on the provision of NYDA services through: Branches for full service, Satellite Offices, Outreach Vehicles procured and Information Kiosks
DESIRED PERFORMANCE	Increase the number of NYDA access points in local municipalities, District municipalities and Metros
CONTRIBUTING PROGRAMME	Programme Delivery
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	<p>1. Branches</p> <ul style="list-style-type: none"> ● MOU/MOA; ● Photograph/s of the Building <p>2. Satellite Offices</p> <ul style="list-style-type: none"> ● MOU/MOA; ● Photograph/s of the office <p>3. Outreach Vehicles procured</p> <ul style="list-style-type: none"> ● Proof of purchase ● Photograph/s of Outreach Vehicle <p>4. Information Kiosks</p> <ul style="list-style-type: none"> ● Proof of purchase

	<ul style="list-style-type: none"> Photograph/s of the Information Kiosk
UNIT OF MEASURE	Each service delivery channel opened
INDICATOR TYPE	Output Indicator
CALCULATION TYPE	Cumulative
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Operations; Finance and Information Communication and Technology.
DATA DISAGGREGATION	Geographic Location in Local Municipalities
INDICATOR RISKS	<ul style="list-style-type: none"> Branches not submitting quality assured evidence on time and Funding constraints. MOU/MOA's not signed on time to establish the Branches or Satellite Offices.

12. Number of business centres established

DEFINITION	The indicator seeks to measure the new business centers established for young people to access business infrastructure to support their businesses and/or receive services
NEW/EXISTING INDICATOR	New Indicator

PURPOSE/IMPORTANCE	The indicator focus on the provision of NYDA business centers through branches for full service
DESIRED PERFORMANCE	Increase the number of youth owned enterprises having access to business centers
CONTRIBUTING PROGRAMME	Programme Delivery
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	Photographs of business centers Attendance registers
UNIT OF MEASURE	Number of New Business centers initiated
INDICATOR TYPE	Output Indicator
CALCULATION TYPE	Cumulative
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Operations; Finance and Information Communication and Technology.
DATA DISAGGREGATION	Geographic Location at an NYDA full service branch
INDICATOR RISKS	Establishment of business centers not completed on time

13. Number of young people trained to enter the job market

DEFINITION	<p>The indicator seeks to measure the number of young people trained with soft skills to enter the job market by receiving one or more of the following NYDA training interventions:</p> <ul style="list-style-type: none"> ● Life skills training; ● Job preparedness training; ● Skills programmes and Learnerships ● Internships
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	To provide technical training to the youth to access formal work or self-employment
DESIRED PERFORMANCE	Increase in the number of young people trained through vocational, technical, job preparedness, Skills programmes, Learnerships and life skills training interventions leading to increased employability and self-employment
CONTRIBUTING PROGRAMME	<ul style="list-style-type: none"> ● Life skills training per module ● Job preparedness training ● Skills programmes, Learnerships and internships
NYDA KPA	Education and skills development

SOURCE DOCUMENTS	<p>1. Life skills training:</p> <ul style="list-style-type: none"> ● Training Plan ● Attendance register <p>2. Job preparedness training</p> <ul style="list-style-type: none"> ● Training Plan ● Attendance register <p>3. Technical skills training</p> <ul style="list-style-type: none"> ● Attendance register or Learner contracts ● Contract/MoU between NYDA and Technical Skills Provider
UNIT OF MEASURE	<p>Each individual receiving training will be counted once per intervention.</p> <p>Youth trained to enter the job market by receiving one or more of the following NYDA training interventions:</p> <ul style="list-style-type: none"> ● Life skills training; ● Job preparedness training; ● Skills Programmes and Learnerships ● Internships
INDICATOR TYPE	<ul style="list-style-type: none"> ● Output indicator (Skills Programmes and Learnerships and Internships) ● Input Indicator (Life skills training and Job preparedness training)
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None

REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Operations and National Youth Service
DATA	The indicator can be disaggregated in the following manner:
DISAGGREGATION	<ul style="list-style-type: none"> ● Gender ● Age (14-35 years) ● Race ● Disability status ● Provincial ● Geographic location ● Sector
INDICATOR RISKS	<p>Inadequate training provided (Training that is not aligned to current jobs and youth needs)</p> <p>Lack of participation by young people on jobs training</p>

14. Number of government departments partnerships established to implement NYS at national level	
DEFINITION	The indicator seeks to report on partners who have been consulted to implement the NYS at national government
NEW/EXISTING INDICATOR	New Indicator

PURPOSE/ IMPORTANCE	To consult partners to implement NYS projects at national government
DESIRED PERFORMANCE	18 Programme Partnership at national government
CONTRIBUTING PROGRAMME	NYS
NYDA KPA	Enhanced participation of youth in National Youth Service
SOURCE DOCUMENTS	Signed partnerships NYS report as per delegation
UNIT OF MEASURE	Each Programme Partnership will be counted once
INDICATOR TYPE	Output
CALCULATION TYPE	None
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Poor cooperation and participation

15. Number of government departments partnerships established to implement NYS at provincial level

DEFINITION	The indicator seeks to report on partners who have been consulted to implement the NYS at provincial government
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	To consult partners to implement NYS projects at provincial government
DESIRED PERFORMANCE	18 NYS Programme Partnership to implement NYS projects at provincial government
CONTRIBUTING PROGRAMME	Signed partnership NYS Report as per delegation
NYDA KPA	Enhanced participation of youth in National Youth Service
SOURCE DOCUMENTS	NYS Report
UNIT OF MEASURE	Each Programme Partnership will be counted once
INDICATOR TYPE	Output
CALCULATION TYPE	None
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service

DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Poor cooperation

16. Number of NYS partnerships established to implement NYS at a local level	
DEFINITION	The indicator seeks to report on partners who have been consulted to implement the NYS at local government
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	To consult partners to implement NYS projects at local government
DESIRED PERFORMANCE	60 NYS Programme Partnerships at local government
CONTRIBUTING PROGRAMME	NYS
NYDA KPA	Enhanced participation of youth in National Youth Service
SOURCE DOCUMENTS	Signed partnerships NYS Report as per delegation
UNIT OF MEASURE	Each Programme Partnership will be counted once
INDICATOR TYPE	Output
CALCULATION TYPE	None
DATA LIMITATIONS	None

REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Poor cooperation

17. Number of partnerships established with civil society and the private sector

DEFINITION	The indicator seeks to report on partnerships established with civil society and the private sector
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	To implement NYS projects with civil society and the private sector
DESIRED PERFORMANCE	Civil society and private sector implemented NYS projects
CONTRIBUTING PROGRAMME	NYS
NYDA KPA	Enhanced participation of youth in National Youth Service
SOURCE DOCUMENTS	Partnerships with civil society and private sector signed by the ED
UNIT OF MEASURE	Each partnership will be counted once
INDICATOR TYPE	Output

CALCULATION TYPE	None
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Poor cooperation

18. Review and Implement NYS marketing and communications strategy

DEFINITION	The indicator seeks to report on the review of the NYS Marketing and implement Communications Strategy
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/IMPORTANCE	To report on the review of the NYS marketing and communications strategy
DESIRED PERFORMANCE	The NYS Marketing and Communications Strategy is reviewed and implemented.
CONTRIBUTING PROGRAMME	National Youth Service

NYDA KPA	Enhanced participation of youth in National Youth Service
SOURCE DOCUMENTS	NYS marketing and communication strategy reviewed by the ED Implementation report
UNIT OF MEASURE	Report on the review and implementation of the NYS marketing and communications Strategy will be counted once
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative (For the year)
DATA LIMITATIONS	None
REPORTING CYCLE	None
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	Reports on the review and implementation of the NYS marketing and communications Strategy.
INDICATOR RISKS	Inadequate implementation of NYS marketing and communications strategy

19. Number of satisfaction surveys conducted

DEFINITION	This indicator seeks to measure the number of Stakeholder satisfaction surveys conducted A Survey is: To take a general or comprehensive view by appraising the
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	organization products and services offerings to NYDA stakeholders.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	To determine the impact made by programmes and satisfaction levels of stakeholder that benefit from the NYDA products and services or interventions.
DESIRED PERFORMANCE	To produce Stakeholder satisfaction surveys that give input to the NYDA's Programme improvement.
CONTRIBUTING PROGRAMME	Communications (Customer service)
SOURCE DOCUMENTS	Customers Surveys <ul style="list-style-type: none"> • Customer satisfaction survey reports signed by the ED • Internal Communication email publishing the Survey
UNIT OF MEASURE	1 Stakeholder satisfaction survey will be produced as a report <ul style="list-style-type: none"> • Type of survey conducted
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative for the year
DATA LIMITATIONS	None

REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Corporate Strategy and Planning
DATA	Indicator will be disaggregated in the following manner:
DISAGGREGATION	<ul style="list-style-type: none"> • Type of Stakeholder satisfaction survey • Quarterly breakdown
INDICATOR RISKS	Lack of cooperation by stakeholders

20. Number of Impact Evaluations conducted

DEFINITION	This indicator seeks to measure the number of evaluations to be conducted on NYDA development programs that benefits young people
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	To determine the impact made by programmes that benefit from the NYDA products and services or interventions.
DESIRED PERFORMANCE	To produce impact assessment that give input to the NYDA's Programmes.
CONTRIBUTING PROGRAMME	Corporate Strategy

SOURCE DOCUMENTS	<p>Programme Evaluations</p> <ul style="list-style-type: none"> Signed Programme Evaluation Reports.
UNIT OF MEASURE	<p>Evaluation reports will be produced and signed by the ED</p> <ul style="list-style-type: none"> Type of evaluation conducted
INDICATOR TYPE	Output
CALCULATION TYPE	Cumulative for the year
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Corporate Strategy and Planning
DATA	Indicator will be disaggregated in the following manner:
DISAGGREGATION	<ul style="list-style-type: none"> Quarterly breakdown
INDICATOR RISKS	Limited number of evaluation conducted.

21. Produce Annual report on government wide priorities

DEFINITION	This target will focus on stakeholder implementation and coordination on government wide priorities supporting youth development
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NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	To get an understanding of what government is doing and to be able to set targets for youth development
DESIRED PERFORMANCE	Increased support of young people on youth development programmes
CONTRIBUTING PROGRAMME	Research and Policy
SOURCE DOCUMENTS	Annual Report signed by the ED
UNIT OF MEASURE	Signed report
INDICATOR TYPE	Output
CALCULATION TYPE	Not Cumulative
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Corporate Investigation
DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Late submission of annual report to relevant stakeholders

22. Number of youth status outlook reports produced

DEFINITION	This indicator seeks to measure the in-depth analysis of the trends in youth reports produced and to seek guidance in better planning and understanding youth needs
NEW/EXISTING INDICATOR	New Indicator
PURPOSE/ IMPORTANCE	To be able to properly understand youth needs, this will assist in better strategy formulation and policy making
DESIRED PERFORMANCE	Proper analyses of Youth need and well informed youth reports.
CONTRIBUTING PROGRAMME	Research and Policy
SOURCE DOCUMENTS	Reports produced
UNIT OF MEASURE	Report signed by the ED
INDICATOR TYPE	Output
CALCULATION TYPE	Non-Cumulative
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly

RESPONSIBLE UNIT	Research & Policy
DATA DISAGGREGATION	Quarterly breakdown
INDICATOR RISKS	Lack of quality assured youth reports submitted