

# NATIONAL YOUTH DEVELOPMENT AGENCY

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## REVISED ANNUAL PERFORMANCE PLAN FOR THE FINANCIAL YEAR 2021-2022

DATE: 28 OCTOBER 2021

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## EXECUTIVE AUTHORITY STATEMENT

This revised 2021/22 APP, continuously accelerates service delivery improvement. The aim is to reach out to many young people, particularly marginalised groups like girls and young women, youth with disabilities, and youth residing in rural areas and townships. It is on this basis that, the NYDA linked its programmes to the Medium-Term Strategic Framework (MTSF) 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 with employment and job creation opportunities, whilst the National Youth Service Programme is aligned to Skills Development as well as nation building and social cohesion. This revision and repositioning is crucial, in the context of sluggish economic growth, resource constraints, and poor outlook.

I am confident that the NYDA will continue to support young people across the country and make a meaningful contribution towards growing their businesses especially during this difficult period of the pandemic and ensued challenges.

Furthermore, the DWYPD is supporting the NYDA's agenda of good corporate governance, hence the department is amending the NYDA Act, Act No.54 of 2008. The finalisation of this legislation will enhance the agency's governance and make its mandate to be more focused, thus intensifying service delivery. The amended Act would further strengthen the Agency's operations; enhance governance; and promote visibility for access to the agency's products and services. It would further clarify the mandate of the NYDA in relation to that of other key players within the youth development space. It is envisaged that, this would maximise the impact of the agency's services.

To attain the set plans, the NYDA continues to forge meaningful partnerships with government, civil society organisations, business organisations, and development partners, in the quest to achieve common objectives.

I support this APP and the work of the NYDA, in leading the charge to empower the youth from all backgrounds in realising a better tomorrow for themselves and their communities.



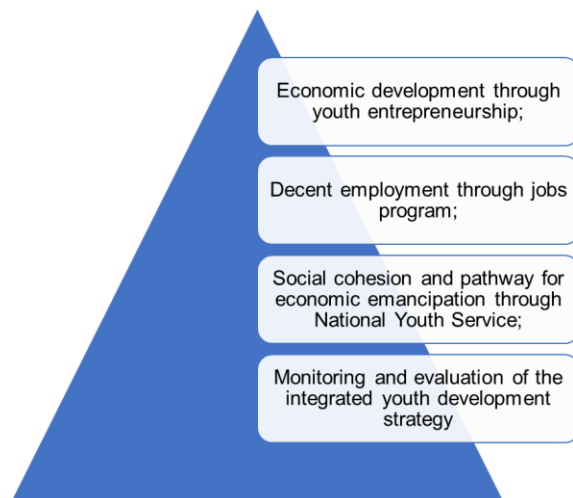
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**Ms Maite Nkoana-Mashabane, MP**  
**Minister in The Presidency for Women,**  
**Youth and Persons with Disabilities**

## ACCOUNTING OFFICER STATEMENT

The NYDA is a South African-based agency established primarily to address challenges faced by the nation's youth. The Agency was established by an Act of Parliament (Act 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 Agency should be seen within the broad context of South Africa's development dynamics.

The Agency derives its mandate from the legislative frameworks, including the National Youth Development Agency Act, 2008 (Act 54 of 2008) (NYDA Act), the National Development Plan 2030, the National Youth Policy 2030 and the draft Integrated Youth Development Strategy (IYDS). The Agency assumed and improved the operational platform developed by the merger of the National Youth Commission and the Umsobomvu Youth Fund, which rendered the Agency operational with immediate effect. In addition, the staff component of its predecessors was also incorporated into the NYDA. The strategy of the NYDA can be summarized as follows:



The NYDA Act no 54 of 2008 further 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 aim to alleviate poverty, urban and rural development, combating of crime and substance abuse as well as social decay amongst youth. The NYDA lobbied other organs of state to consider national priorities in respect of youth development when planning their activities regarding their implementation of youth development priorities. The NYDA will continue to monitor and evaluate youth development interventions across the board and mobilize youth for active participation in civil society engagements.

The IYDS has been designed as a strategy that any role-player could get involved in at any point in time. The primary role within this strategy is for the NYDA to act as a catalyst.

The NYDA with the support of the Office of the Presidency, can create the political will and momentum within Government, to allow the Integrated Youth Development Strategy to gain the traction that is required for successful implementation. The opportunity to influence what other Departments are doing in the youth development space, must be driven quite strongly by both the NYDA and the Presidency.

The main aim is to make youth development part and parcel of what other line departments are delivering, to the point where organizational and individual performance agreements include youth development as a clear area of focus. The role is, therefore, to remove barriers to success and to assist with the development and delivery of critical success factors. Our role can broadly be described as to:

- Provide planning and decision-making information for projects.
- Coordinate key engagements.
- Facilitate critical discussions and to ease projects through conceptualization into design and ultimately implementation.
- Establish key partnerships with private sector organizations at national, provincial, and local levels.
- Monitoring, evaluation and reporting requirements of the liaison function.

The IYDS should be understood in the context of the policy and legislative frameworks that have been developed in the country and with reference to the youth. This has been further informed by the IYDS process of development, one which has been characterized by research, synthesis, engagement, consultation and finally consolidation championed by the Presidency. In moving into implementation, it should be seen as a national strategy that encourages on-going engagement and participation by all partners: Public, Private and Civil Society. The success of the strategy lies in the collective efforts of key role players, working together to ensure an empowered and enabled youth in South Africa.

**Furthermore, the NYDA designs and implements programmes aimed at improving the lives of youth and the opportunities available to them. These programmes may be clustered as follows:**

- At an individual level (micro-level), the NYDA provides direct services to youth in the form of providing information, jobs services, youth services and linkages to other youth development programs.
- At community level (meso –level), the NYDA encourages young people to be catalysts for change in their communities through involvement in community development activities, social cohesion activities, National Youth Service (NYS) programme and dialogue.
- At a provincial and national level (macro-level), through its policy development, partnership and research programmes, the NYDA facilitates the participation of youth developing key policy inputs which shape the socio-economic landscape of South Africa.

The NYDA Annual Performance Plan with the support of the Department of Women, Youth and Persons with Disabilities has created 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 linked 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 and Jobs Program are aligned towards employment creation while the National Youth Service programme has both a skills development as well as nation building alignment.

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. 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.



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**Waseem Carrim CA (SA)**

Chief Executive Officer NYDA

## Acronyms

Abbreviation	Term
<b>APP</b>	Annual Performance Plan
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>DBE</b>	Department of Basic Education
<b>DPME</b>	Department of Planning and Monitoring and Evaluation
<b>DWYPD</b>	Department Women, Youth and Persons with Disabilities
<b>EIP</b>	Enterprise Investment Programme
<b>HDI</b>	Human Development Index
<b>IYDS</b>	Integrated Youth Development Strategy
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>MTSF</b>	Medium-Term Strategic Framework
<b>M&amp;E</b>	Monitoring and Evaluation
<b>NDP</b>	National Development Programme
<b>NEET</b>	Not in Employment, Education or Training
<b>NGO'S</b>	Non-Governmental Organisations
<b>NGP</b>	New Growth Path
<b>NIMSS</b>	National Injury Mortality Surveillance System
<b>NSA</b>	National Skills Authority
<b>NSDS</b>	National Skills Development Strategy
<b>NYDA</b>	National Youth Development Agency


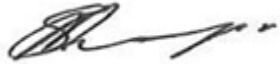

Abbreviation	Term
<b>NYP</b>	National Youth Policy
<b>NYS</b>	National Youth Service
<b>NYSPPF</b>	National Youth Service Policy Framework
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PWD</b>	Persons with Disabilities
<b>IYDS</b>	Integrated Youth Development Strategy
<b>SAYWA</b>	South Africa Youth Workers Association
<b>SDA</b>	Skills Development Act
<b>SDF</b>	Skills Development Fund

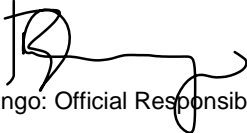



### Official Sign-off


It is hereby certified that this is the Revised NYDA Annual Performance Plan 2021-2022:

- Was developed by the management of the NYDA under the guidance of the Accounting Officer of the Agency.
- Takes into account all relevant policies, legislation and other mandates for which the NYDA is responsible for.
- Accurately reflects the projected outcomes and outputs which the NYDA will endeavour to achieve over the period 2021-2022

Name of Programme Owner	Designation	Signature
Ms. Palesa Notsi	Executive Director IT and Communications	
Ms. Mafiki Duma	Executive Director Human Resource and Legal Services	
Mr. Siyabonga Mbambo	Executive Director Operations (PDDD)	

Signature:   
Mr. Walter Bango: Official Responsible for Planning

Signature:   
Mr. Thamsanqa Mkhwanazi: Chief Financial Officer

Signature:   
Mr. Waseem Carrim: Accounting Officer

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## 1. PART A: OUR MANDATE

The National Youth Development Agency derives its mandate from the NYDA Act (54 of 2008). Section 3 of the Act mandates the Agency to develop policy and an “Integrated Youth Development Strategy”. The Act further mandates the NYDA to “initiate, design, coordinate, evaluate and monitor all programmes aimed at integrating the youth into the economy and society, guide efforts and facilitate economic participation and empowerment, and the achievement of education and training”. In short, the role of the NYDA can be summarized as follows:

- Lobby and advocate for integration and mainstreaming of youth development programmes in all spheres of government, the private sector and civil society.
- Initiate, implement, facilitate and coordinate youth development programmes.
- Monitor and evaluate youth development interventions across the board and mobilize youth to actively participate in civil society engagements.

### 1.1 Constitutional mandate

The Constitution of the Republic of South Africa recognise the youth as citizen of the country who have the following rights: Human Dignity, Freedom of Association, Freedom of Trade, Occupation and Profession, Health Care, Food, Water and Social Security, Education and Access to Information. In recognizing the heroic struggles of generations of the youth to bring about freedom and democracy in South Africa and whereas the government must take reasonable measures, within its available resources to achieve progressive development of South Africa's youth and whereas the interventions of youth development in South Africa must be implemented in a cohesive, seamless and integrated manner, therefore the spirit and form of the National Youth Development Agency.

### 1.2 Legislative and policy mandates

Whilst there is no legislation that inhibit youth development, consideration is being advanced for youth-biased policy reforms. The below listed, are legislative instruments, policies and strategic mandates that highlight where the National Youth Development Agency derives and drives its mandate from, with the aim of ensuring that it aligns and falls within the parameters of the legislative frameworks that regulates the affairs of the country.

**Table 1: Legislative Framework and Other Mandates**

The Agency derives its mandate from the legislative framework, including the NYDA act no 54 of 2008. 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 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.

Legislation	What it means
<b>The Constitution of the Republic of South Africa (Act 108 of 1996)</b>	<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>
<b>The National Development Plan (NDP 2030)</b>	<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"> <li><i>• Providing overarching goals for what we want to achieve by 2030.</i></li> <li><i>• Building consensus on the key obstacles for achieving these goals and what needs to be done to overcome those obstacles.</i></li> <li><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></li> <li><i>• Creating a basis for making choices about how best to use limited resources.</i></li> </ul>
<b>Preferential Procurement Policy Framework Act (2000)/Preferential Procurement Regulation (2017)</b>	<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>

	<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>
<b>The New Growth Path (2011)</b>	<p><i>This emphasises the need for the state to create jobs through:</i></p> <ul style="list-style-type: none"> <li>• <i>Direct employment schemes.</i></li> <li>• <i>Targeted subsidies.</i></li> <li>• <i>Expansionary macro-economic package.</i></li> <li>• <i>Supporting labour absorption activities.</i></li> <li>• <i>Generate large-scale employment.</i></li> <li>• <i>Creation of incentives and support mechanisms to encourage the private sector to invest in new ventures.</i></li> <li>• <i>Extend existing operations and concentrating resources in areas that yield the most jobs will ensure the greatest impact.</i></li> </ul>
<b>National Youth Policy 2030</b>	<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>
<b>National Youth Development Agency (NYDA), Act Number 54 of 2008</b>	<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>
<b>Public Finance Management Act, No 1 of 1999 as amended (PFMA)</b>	<p><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 be summarised as:</i></p> <ul style="list-style-type: none"> <li>• <i>Modernising the system of financial management in the public sector,</i></li> <li>• <i>Enabling public sector managers to manage, but at the same time be held more accountable,</i></li> <li>• <i>Ensuring the timely provision of quality information; and,</i></li> <li>• <i>Eliminating the waste and corruption in the use of public assets.</i></li> </ul>

<p><b>Broad Based Black Economic Empowerment Act 53 of 2003</b></p>	<p>Promotes achievement of constitutional right to:</p> <ul style="list-style-type: none"> <li>• Equality,</li> <li>• Increase in broad based and effective participation of black people in the economy and,</li> <li>• Promote equal opportunity and equal access to government services.</li> </ul>
<p><b>Skills Development Act of 1998 (as Amended in 2010)</b></p>	<p>This emphasizes the state to promote the following amongst others:</p> <ul style="list-style-type: none"> <li>• Improving the quality of life of workers, their prospects of work and labour mobility.</li> <li>• Improving productivity in the workplace and the competitiveness of employers.</li> <li>• Establishing the national Skills authority.</li> <li>• Establishing SETAs.</li> <li>• Improving self-empowerment.</li> <li>• Improving the delivery of social services.</li> </ul>
<p><b>Integrated Youth Development Strategy (IYDS 2024/5)</b></p>	<p>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 objectives will be realised.</p> <p>The National Youth Policy identified the following five priorities:</p> <ul style="list-style-type: none"> <li>• Education and Skills and Second Chances.</li> <li>• Economic participation and transformation.</li> <li>• Health care and combating substance abuse.</li> <li>• Nation Building and Social Cohesion.</li> <li>• Optimizing the youth machinery for effective delivery and response.</li> </ul>

## 2. PART B: OUR STRATEGIC FOCUS

### 2.1 NYDA Mandate, Vision, Mission and Values

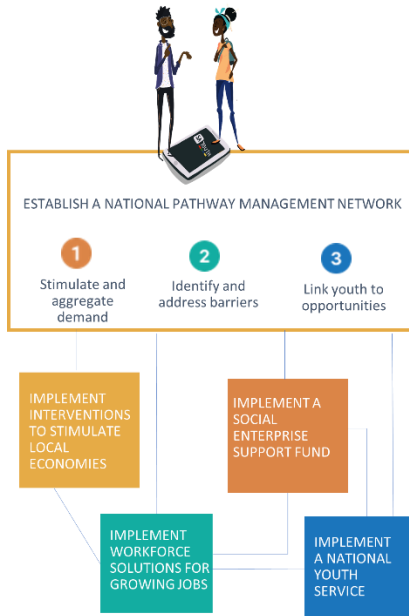
<p><b>MANDATE</b> Creating and promoting coordination in youth development matters.</p>	
<p><b>Vision</b>  A credible, capable and activist development Agency that is responsive to the plight of South Africa's youth.</p>	<p><b>Mission</b>   <ul style="list-style-type: none"> <li>• To Mainstream youth issues into society and</li> <li>• To Facilitate youth development with all sectors of society.</li> </ul> </p>
<p><b>Values</b>  Our shared values articulate what we stand for, what we value as an organization and inform how we interact with our valuable stakeholders especially young people.</p> <ul style="list-style-type: none"> <li>• Accountability</li> <li>• Respect</li> <li>• Professionalism</li> <li>• Integrity</li> </ul>	

#### Presidential Youth Employment Intervention

Presidential Youth Employment Intervention is designed to transition transition young people along multiple pathways into the economy and to make government's support for young people more visible and effective by:

- Accelerating delivery by coordinating and streamlining government's response to youth unemployment
- Allow firms to expand and employ more young people
- Address the current cohort of young people that remains unemployed

To achieve these imperatives, the following table with 5 key interventions will be implemented and prioritized with a view to maximizing the impact of the different initiatives already underway.



- 1. Pathway Management Network:** to view and access available learning and work opportunities and providing a range of support services.
- 2. Workforce Solutions for Growing Jobs:** Implementing demand-led skills development programmes that allows 500 000 young people to develop the capabilities in growth sectors.
- 3. Enabled Youth Self-employment and Township Enterprise:** stimulate economic activity in marginalised communities.
- 4. Workplace-Based Experience:** Providing opportunities for workplace experience through the Youth Employment Service.
- 5. Opportunity to do Service:** Expanding a Presidential Youth Service to provide 250 000 young people over five years with publicly funded opportunities to engage in service.

#### **Delivery model of the Presidential Youth Employment Intervention**

The Presidential Youth Employment Intervention is cross cutting across government leveraging the strengths of various government departments while bringing in the creativity and innovation of the private sector and civil society.





Overall custodian of the PYEI giving oversight, and strategic direction over all aspects of the intervention



Supported by other spheres of government, development partners, private sector and civil society



The National Pathway Management Network of Networks that seeks to pathway young people into aggregated opportunities. Below is a graphical representation of the National Pathway Management Network:



The national Pathway Management Network is a central component of the PYEI designed to supports the country's PSET system.

### National Youth Policy (NYP 2030) Lens

The National Youth Policy (NYP) is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth. The NYP 2030 seeks to create an environment that enables the young people of South Africa to reach their potential. The policies, mindful of the global economic challenges that affect South Africa, identifies the mechanisms and interventions that will act as catalysts to help clear critical blockages and achieve this positive environment. The desired outcome is empowered young people who can realise their full potential and understand their roles and responsibilities in making a meaningful contribution to the development of a non-racial, equal, democratic, and prosperous South Africa.

The NYDA planned performance over the next five years is focused on providing a comprehensive suite of interventions that leads to decent employment, skills development, education, and entrepreneurship for all young people in the age group 14 to 35. These outcome areas focus 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. The NYDA must implement, and coordinate interventions aligned to the MTSF Priorities and reviewed Policy 2020-2025.

### **Integrated Youth Development Strategy (2030) Lens**

The Mandate of the NYDA as per the Act is to develop the Integrated Youth Development Strategy for South Africa, initiate, design, coordinate, evaluate and monitor all programmes. The Integrated Youth Development strategy will be developed as a strategic framework for coordinating government wide priorities born from the National Youth Policy 2030. The priorities will be identified from gaps, challenges, and opportunities to ensure effective contribution of the National Development Plan 2030. The government wide priorities will include all youth development interventions.

The Integrated Youth Development Strategy should be understood in the context of the policy and legislative frameworks that have been developed in the country and regarding the youth. This has been further informed by the IYDS process of development, one which has been characterized by research, synthesis, engagement, consultation and finally consolidation championed by the Presidency.

The purpose of the IYDS is to enhance the economic participation of young people through targeted programmes initiated by government, business, and civil society, as well as support for programmes that encourage youth innovation, entrepreneurship development and skills development, including income-generating and wealth-creating activities. The IYDS seeks to create a framework within which all youth-related work in South Africa can be co-ordinated, build relationships, foster information-sharing, avoid duplication and ultimately maximise impact.

### **National Youth Service Lens**

National Youth Service Programme (NYSP) is a government initiative aimed at engaging South African youth in community service activities to strengthen service delivery, build patriotism, promote nation-building, foster social cohesion and to assist the youth to acquire occupational skills necessary to access sustainable livelihood opportunities. The NYDA provides a secretarial function to the National Youth Service, which is the single largest service programme for young people in the country.

In response to coordination, the NYDA is engaging in partnerships with stakeholders from public, private and civil society to create institutional delivery mechanisms that support the effective coordination and implementation of National Youth Service Programmes across all sectors of society. This will position the NYSP as the single largest Youth Service Programme to coordinate delivery of 250 000 active participants in the next five years.

### **Status of Youth Lens**

The Status of Youth Report (SYR) is a legislated document that must be produced by the National Youth Development Agency (NYDA). It is to be tabled before Parliament by the president of the Republic before it is released to the public. It is mandated by the NYDA Act of 2008, which was promulgated by the South African Parliament as Act number 54 of 2008. This SYR provides an analysis of the youth context and status in South Africa, and it also acts as a background document and basis for future regular assessment of the status of the youth in the country.

## **OVERVIEW OF THE PUBLIC ENTITY PERFORMANCE**

## **SERVICE DELIVERY ENVIRONMENT**

The NYDA reports to the State President through the Minister of Women, Youth and Persons with Disability in the Presidency. The Agency previously reported to the Department of Planning, Monitoring and Evaluation (DPME) up until 2019 Cabinet announcement adding the youth cluster to the Department of Women. In ensuring that the Executive Authority has significant input in youth development matters, and update on crucial matters, the Board holds regular meetings with the Minister. Parliament portfolio committee on Women, Youth and Persons with Disabilities is responsible for oversight on the work of the Agency and monitors service delivery. The Agency has attended quarterly meetings reporting to the Committee and submitting reports as and when required.

### **Organizational Environment**

The NYDA has rationalized its work and will, through its Annual Performance Plan for 2021/22, had 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 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.

### **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 irrespective of race, gender, colour, creed, geographical location, or political affiliation. 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.

## 2.2 Youth Enterprise Support Fund

The NYDA has converted to a grant-based model of enterprise support since 2014 and has supported close to 8000 youth owned enterprises in six years, and has conducted three program evaluations to date.

This intervention is aimed at improving competitiveness of registered youth enterprises in their scale-up phase (between one and three years in operation).

- It is biased towards micro enterprises in townships and rural areas.
- This intervention seeks an innovative approach in providing competitive grant funding to youth-led enterprises who have already registered a business and are at the crucial stage of innovation, scaling-up and expansion, as well as potential employment generation (the so-called 'valley of death' due to the notorious difficulty of accessing funding at this stage of business growth).
- It is designed to enhance synergies with other public and private stakeholders' activities (e.g. SEDA, SEFA, TIA) and leverage other resources and services necessary for youth-owned businesses at the scale-up phase, thus improving interactions and multiplication effects throughout the entrepreneurial ecosystem.
- Complementary technical assistance, mentorship and relevant BDS will be provided to the grantees through Seda's existing network and resources.
- For innovation-driven business, additional support expertise will be drawn from the relevant regional TIA technology stations.

In addition, supplementary corporate grant funding and non-financial / enterprise development support (e.g. data grants, sector-specific compliance, and supplier training) will be sought from the financial services, ICTs, energy, property facilities management and other relevant sectors to support participant access to entry-level supply chain opportunities.

## 2.3 Implications of Covid-19 on budget and mandate of NYDA

The COVID-19 pandemic is an unprecedented global crisis, affecting human health and economic welfare across the globe. It is first and foremost a health crisis, with governments around the world taking measures to prevent the spread of the virus. Yet the pandemic has also resulted in a planet-wide economic slowdown, affecting trade, investment, growth, and employment.

The measures put in place by the National Government of South Africa to manage the impact of the COVID-19 pandemic on the country, have a significant impact on how the NYDA will continue to successfully carry out its mandate. Few of these implications are:

- Effectiveness of manual internal processes to service the youth and all other stakeholders, with officials having to follow Divisional rotation schedules from time to time in limiting the number of people in our offices at any given time
- Negative impact on Government financing, which might result in additional reduction of the Agency's operating Grant allocation
- The negative economic growth brought about by the COVID-19 pandemic has led to increasing levels of youth unemployment and impacted young entrepreneurs

In response to the COVID-19 pandemic, the NYDA intends to be more innovative in the use of technology and develop system, to address how some of the key activities and targets set out in the Annual Performance Plan will be implemented, especially those that require physical interaction, public participation and access to the Agency's offices and officials. The Agency has also developed interventions to support Youth-Owned Enterprises / SMMEs affected by the COVID-19 pandemic especially those based in the marginalised areas, our work on the youth employment intervention continues. In addition, processes and procedures are in place to ensure consistent availability and accessibility of the Agency's products and services while ensuring the safety and health of our valued officials

### 3. Situational Analysis

#### 3.1 External Environment Analysis

##### 3.1.1 Political, Economic, Social, Technological, Environment, Legal (PESTEL) Analysis

The strategic options mentioned above will need to be implemented within an environment that has challenges affected by external factors. To obtain reasonable comprehension of what these external factors will be in which NYDA operates, a combination of key factors that shape the macro environment were considered. The PESTEL model was used to provide an analysis of the external factors and their impact on the NYDA against the strategic options. These are critical factors considered and factored into the design and development of the NYDA strategy and annual performance plan.

The diagram below articulates the PESTEL analysis

Political Factors	Economic Factors
<ul style="list-style-type: none"> <li>• Government departments have been reduced and reconfigured to create a more streamlined approach.</li> <li>• High Unemployment rate now is the focus of government.</li> <li>• New government priorities confirmed.</li> </ul>	<ul style="list-style-type: none"> <li>• Unemployment rate for young people is over 50%</li> <li>• New government priorities to focus on growth and expansion of the economy.</li> <li>• Focus should be on unemployment and entrepreneurship.</li> </ul>

<ul style="list-style-type: none"> <li>• Trust in government is not exceptionally high.</li> <li>• South Africa, like other countries also suffers from identity politics.</li> <li>• Young people did not vote in high numbers.</li> <li>• Policies of government not youth centric.</li> </ul>	<ul style="list-style-type: none"> <li>• Presidential Job summit has committed to 2 million Jobs for unemployed youth in the next 10 years.</li> <li>• Smart cities to stimulate economic growth</li> <li>• Poor economic growth will have a negative impact on the NYDA's planned commitments.</li> <li>• Limited resource allocation by public and private sector on youth programmes.</li> <li>• South Africa has not been growing for a prolonged period.</li> <li>• A constrained energy supply and high levels of debt at Eskom do not create a conducive environment for economic growth.</li> <li>• State spending is under pressure with government debt approaching 80% of GDP.</li> <li>• Many large, listed companies are announcing retrenchments of staff.</li> <li>• Resource limitations and multiple challenges show that the state is stretched in achieving its ambitious goals.</li> <li>• South African township youth are not responding to the full potential of business opportunities in their own communities.</li> <li>• Youth not widely active in self-employed activities or informally employed in micro-enterprises.</li> </ul>
<p><b>Social Factors</b></p> <ul style="list-style-type: none"> <li>• Increasing poverty levels and inequalities.</li> <li>• High drug use among Africans and coloured youth.</li> <li>• Spatial inequality and injustice have not been addressed.</li> <li>• South Africa faces many social challenges including high incidences of rape and violence against women, drug and substance abuse, crime and corruption.</li> <li>• Racism remains prevalent and violence against and by foreign nationals occurs sporadically.</li> <li>• The pace of transformation often remains painfully slow.</li> </ul>	<p><b>Technological Factors</b></p> <ul style="list-style-type: none"> <li>• Cybersecurity threats from new technologies</li> <li>• Lack of integrated digital platforms for youth development programmes in the sector</li> <li>• High cost of data and infrastructure limits economic participation of young people</li> <li>• Lack of integrated youth development strategy and programmes on the 4IR.</li> </ul>



<p><b>Environmental Factors</b></p> <ul style="list-style-type: none"> <li>• Climate change has crippled SA and drought conditions affecting food security.</li> <li>• Less rainfall year-on year has resulted in lack of water security and increased drought.</li> <li>• Globally the world is growing, poverty and unemployment are at all-time lows.</li> <li>• Inequality is increasing, and this has made capitalism and its model a focus.</li> <li>• There also seems to be a shift from the centre to the left to counter right wing populism.</li> <li>• Climate change has become a huge issue globally.</li> <li>• The World Economic Forum has proclaimed us as being in the advent of the Fourth Industrial Revolution.</li> </ul>	<p><b>Legal Factors</b></p> <ul style="list-style-type: none"> <li>• Changing Government legislation against government wide priorities and plans might take too long.</li> <li>• The NYDA Act review, NYP 2030 and IYDS 2025</li> </ul>
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### 3.1.2 Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

The NYDA as an organisation is currently faced with challenges, some of which are beyond its control. These challenges have the potential of restricting its effectiveness, achieving optimal performance in the execution of its mandate and reaching its targeted goals. The SWOT analysis was used to provide an analysis on internal capabilities against strategic options mentioned above. It provides the NYDA with an understanding of its strengths, weaknesses, threats and opportunities that it can leverage on in achieving these strategic options. The weaknesses and threats present the NYDA with a chance to turn these into strategic opportunities. Equally opportunities and weaknesses can be strengthened to impact on NYDA's future performance.

The diagram below articulates the SWOT analysis for the 2021-2022 APP period

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• NYDA Accessible to the youth.</li> <li>• Established through an ACT of parliament.</li> <li>• Youth products and services accessible through Full-Service Branches across all 9 Provinces and district municipalities that are operationalized.</li> <li>• Coordinating and Integrating Youth work in the sector.</li> <li>• Custodian of Youth Development in the country</li> <li>• 5 clean audits in succession.</li> <li>• Minimal budget allocated used effectively and efficiently.</li> <li>• Clear mission and vision, being driven by a young board.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Inadequate digital marketing of products and service.</li> <li>• Implementing programmes that are overlapping with other institution.</li> <li>• Lack of adequate utilization of technology considering the new technological digital trends (Fourth Industrial Revolution, 4IR).</li> <li>• Inadequate collaboration with the private sector and other relevant organisation.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Volunteer policy to regulate services components of the National Youth Service.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• No integrated government business case for increased funding on youth development programs.</li> </ul>

<ul style="list-style-type: none"> <li>• Introduce on-line access to our products and services.</li> <li>• Respond to high rate of unemployment by increasing demand for our offerings.</li> <li>• Effective use of customer feedback.</li> <li>• Increase non-formal education approach through technology.</li> <li>• Workspace is changing rapidly for young people millennials opt for an informal approach.</li> <li>• Focusing on sectors and capitalize on available funding through private, public partnerships.</li> <li>• Strong mining and manufacturing sector that contribute largely to the GDP.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of coordinated research on youth needs.</li> <li>• Slow impact on mainstreaming of youth development.</li> <li>• NYDA not implementing its full mandate.</li> <li>• Lack of integrated monitoring and evaluation impact on youth sector progress.</li> </ul>
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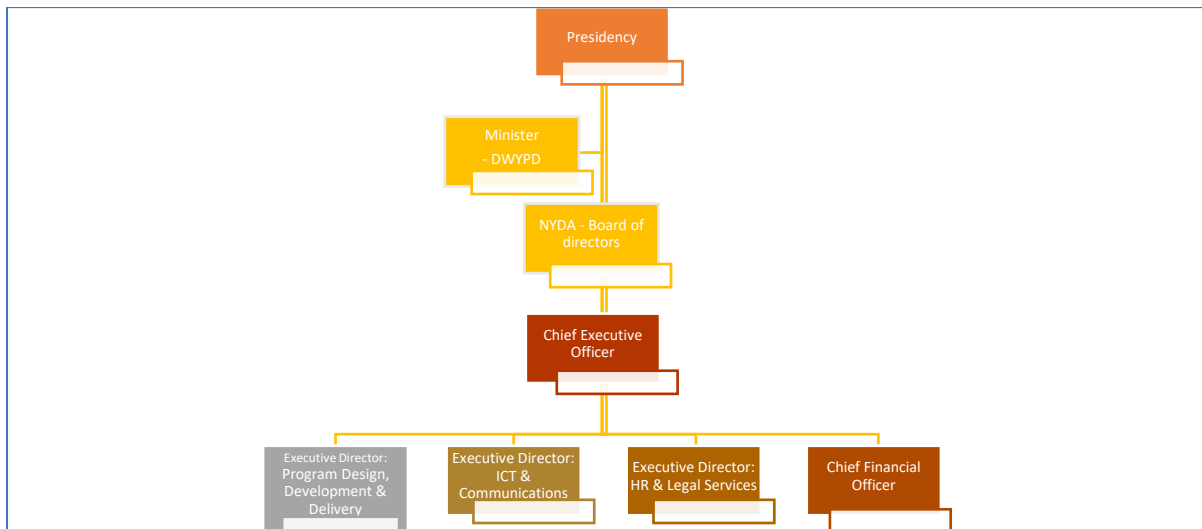
#### 4. Internal Environment Analysis

##### 4.1. NYDA Organisational Structure

The organizational structure was revised and approved in the financial year 2020 by the Executive Management of the NYDA to ensure that it delivers on its key strategic goals and objectives, as well as to ensure stability to achieve alignment between the new strategic direction and the organizational structure. The National Youth Development Agency (NYDA) embarked on the realignment of its structure in 2020 to review and redesign its delivery model to ensure that it has adequate capacity to deliver on its strategic priorities and to take its mandate forward. This project formed the basis of diagnosing where and how the organization needed to focus, in reorganizing the organization, processes and people. The current organizational structure is responsive to mainstreaming and delivering the full mandate as per the NYDA Act.

**Below diagram illustrates the NYDA Organisational Structure**





Graphic 1

#### 4.2. Problem Tree Analysis

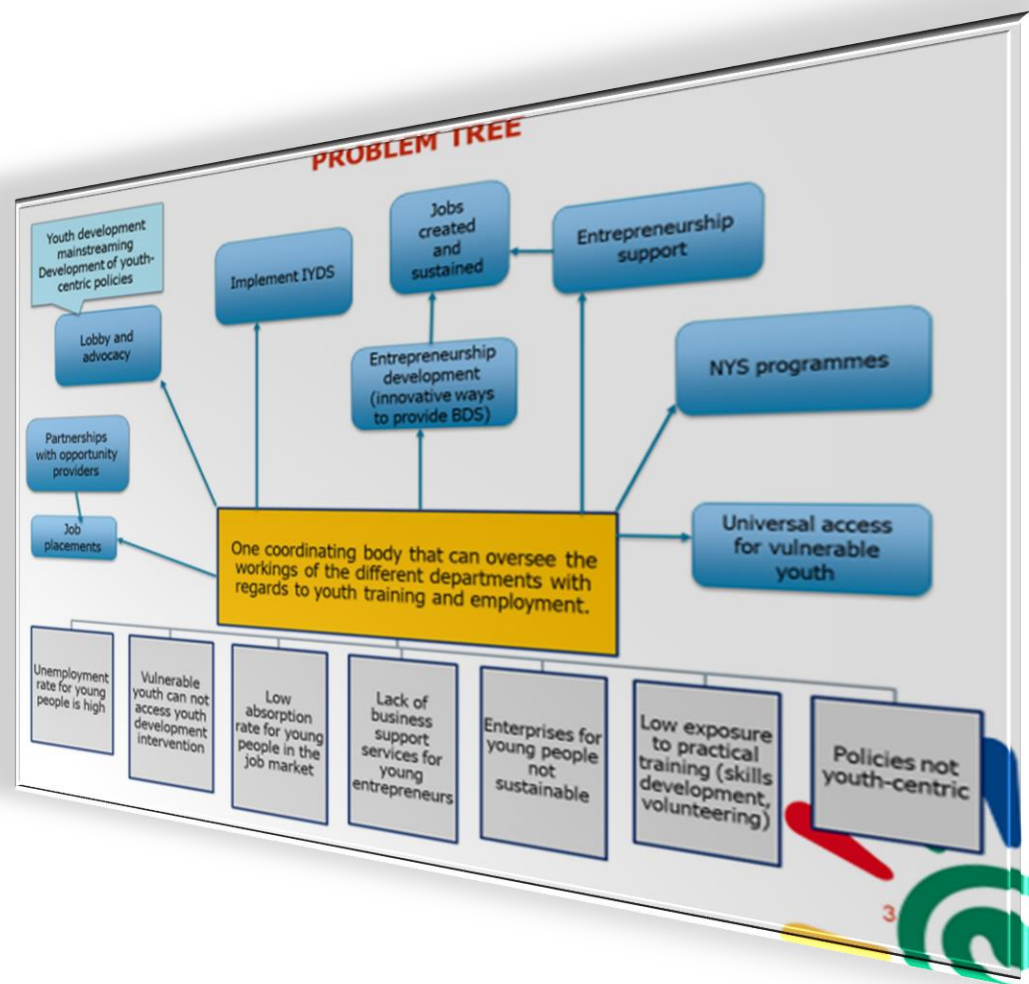
The problem tree aims to address challenges faced by young people. By implementing the NYDA mandate, of a coordinating body on youth development matters it will be able to action the possible solutions. The targets have been set through the MTSF indicators relate to entrepreneurship, job placement and National Youth Service. The related interventions aim to respond to various challenges that hinder young people from participating in the mainstream economy.

The problems that NYDA must resolve are informed by both external and internal factors. The NYDA must therefore work towards interventions that can address the following challenges:

- High unemployment rate.
- Low absorption of young people in the job market.
- Vulnerable youth cannot access youth development interventions.
- Lack of universal access to business support services.
- Enterprises for young people are not sustainable.
- Lack of or minimal exposure to practical professional training.

The Problem tree's analysis helps stakeholders to establish a realist overview and awareness of the challenges by identifying causes and effects of the problem they are trying to solve. The Problem Tree as illustrated below provides the hierarchy of these cause and effects of problems and challenges that the NYDA needs to address.

Below is an illustration of the Problem and Solution Tree for NYDA



Graphic 2

The diagram above also indicates that the NYDA as a coordinating body can influence mainstreaming of youth development into the economy to improve their livelihoods. This can be achieved through the following possible solutions:

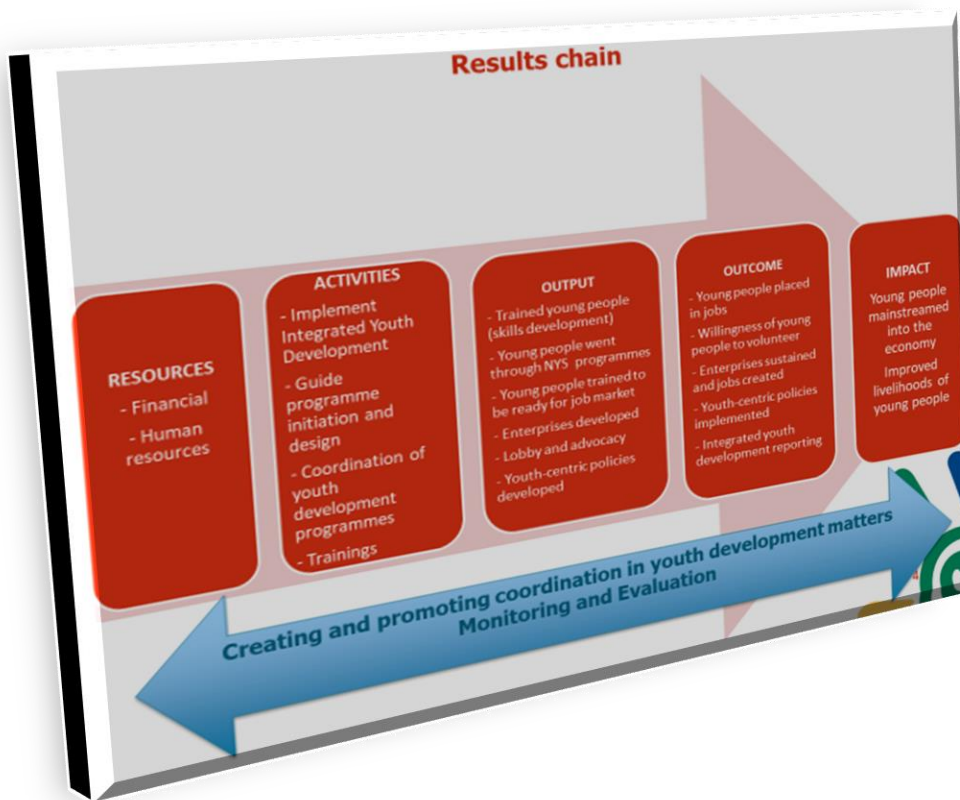
- Implementing the Integrated Youth Development Strategy.
- Guiding programme initiation and design to ensure that programmes respond directly to the KPIs to meet the intended impact.
- Intensify the coordinating role of the NYDA to ensure that youth development programmes are correctly implemented.
- Lobby and advocate for youth development, get buy in from stakeholders, motivate for the mainstreaming of youth development and develop policies that are youth centric.
- Assist and monitor implementers to deliver correct training that will benefit young people to participate in the mainstream economy.

#### 4.3. Results Chain

The log frame approach is used in monitoring and evaluation which must be applied at all levels of the NYDA business processes. This will help to address the inter-related measures of input, process, output, outcome and impact.

The results chain of the NYDA as illustrated in the picture below shows the logic framework that defines the process, which is a five-year view of the impact statement. This implies that in the next five years the NYDA must implement programmes that mainstream young people in the economy and improve their livelihoods. On an annual basis, the NYDA will achieve outputs that will build up to outcomes in three years' time, as reflected below:

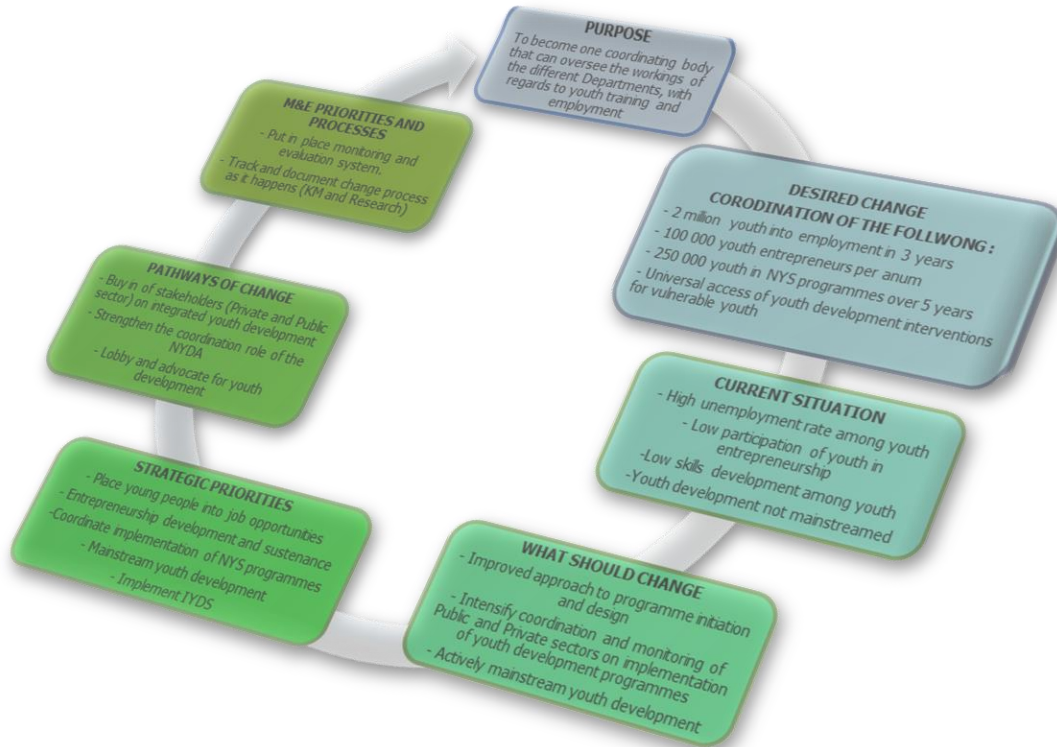
Below is the Proposed Results Chain for the NYDA



Graphic 3

#### 4.4 Theory of Change

The theory of change defines what the NYDA must do to bring change that will impact livelihoods of young people and mainstream youth development. The process of engaging how the change must look like requires NYDA to re-define its purpose of existence, the desired or envisaged change against the current situation of young people, focusing on what needs to be improved to define strategic priorities which will inform the pathways of change and how these should be monitored and evaluated after implementation. To move from the current situation to meet NYDA's mandate and outcomes, the following theory of change is proposed.



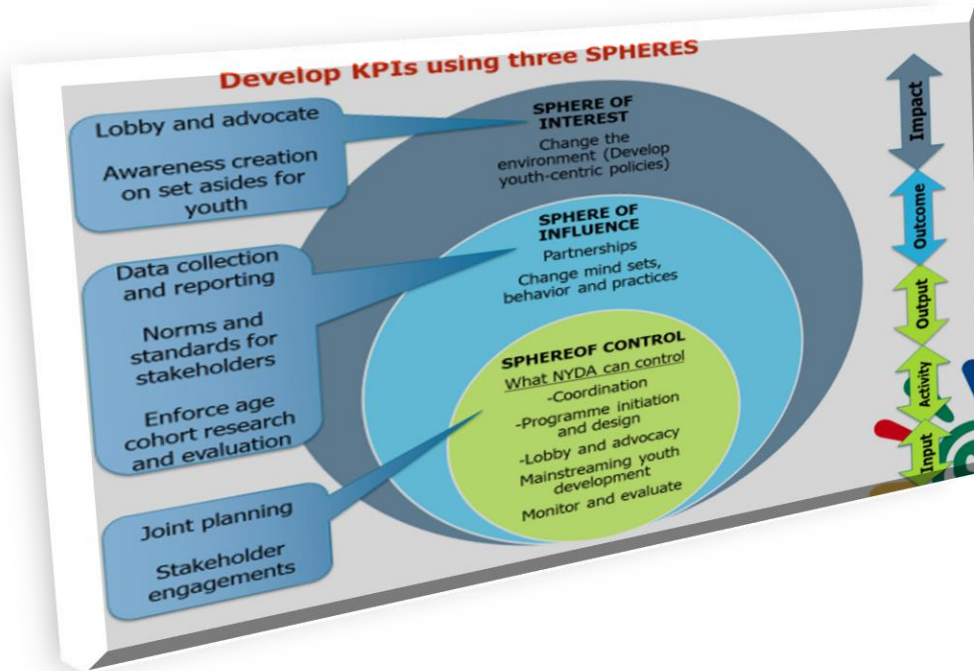
Theory of change illustrated above provides a possible way forward given the emerging developments and changes in the youth sector. The process helps us to navigate unpredictable and complex process when implementing the emerging changes. Applying the Theory of Change will lead NYDA to a solution-based thinking in overcoming emerging changes.

#### 4.4. Spheres of influence on the desired change

The spheres of influence determine what it is that the NYDA can control to achieve the desired change. The NYDA will operate within different spheres of influence which includes:

- **Sphere of Control:** Where the NYDA has full control of what it desires to change, it can influence joint planning through stakeholder engagements. It must establish outcome indicators within the sphere of control.
- **Sphere of Influence:** Is out of NYDA's control but can influence the desired changes through standardization of youth work in the sector, promote better collaboration, develop norms, standards and a segmented youth cohort approach to increase access of products and services
- **Sphere of Interest:** Is out of the NYDA's control but can influence development of content for legislation, create awareness, lobby and advocate for youth development.

The picture depicted below provides a description of the spheres and its relationship to the results chain.



#### 4.5. Monitoring and Evaluation

The Monitoring and Evaluation framework provides an over-arching guide on all monitoring and evaluation process as guided by the NYDA mandate. It aims to knit together areas that are key in creating an enabling environment for effective and efficient monitoring and evaluation of NYDA and its partners' efforts, in relation to:

- i) **Planning:** NYDA strategy development, Programmes and Services planning and formulation, target setting and defining expected outputs, outcomes and impact.
- ii) **Implementation:** Business processes used in the delivery of services, these include project management, continuous quality improvements, efficient and effective approaches, adherence to guidelines and procedures, risk assessments and mitigation and supportive supervision.
- iii) **Reporting:** Systematic reporting on inputs, outputs, outcomes and impact and providing continuous feedback for improvements and lessons learnt on products and services.
- iv) **Knowledge Management:** The strategies and processes of identifying, capturing, and leveraging knowledge to enhance competitiveness. Knowledge Management comprises a range of practices used by the NYDA to identify, create, represent, and distribute knowledge for reuse, awareness and learning. Knowledge Management at NYDA seeks to tie organisational objectives and achieved specific outcomes to shared intelligence, improved performance, competitive advantage, or higher levels of innovation within the NYDA's programmes. The framework allows the NYDA to align all its interventions to outcomes and impact as well as to track organisational performance against these. In this way, the



M&E framework provides a multilevel, organisational mechanism to answer a bottom-line question: Is the organisation making a difference in the following areas?

- i. Achieving improved livelihoods for young people in South Africa.
- ii. Promoting self-reliance for targeted youth.
- iii. Enhancing economic and social growth in targeted communities.

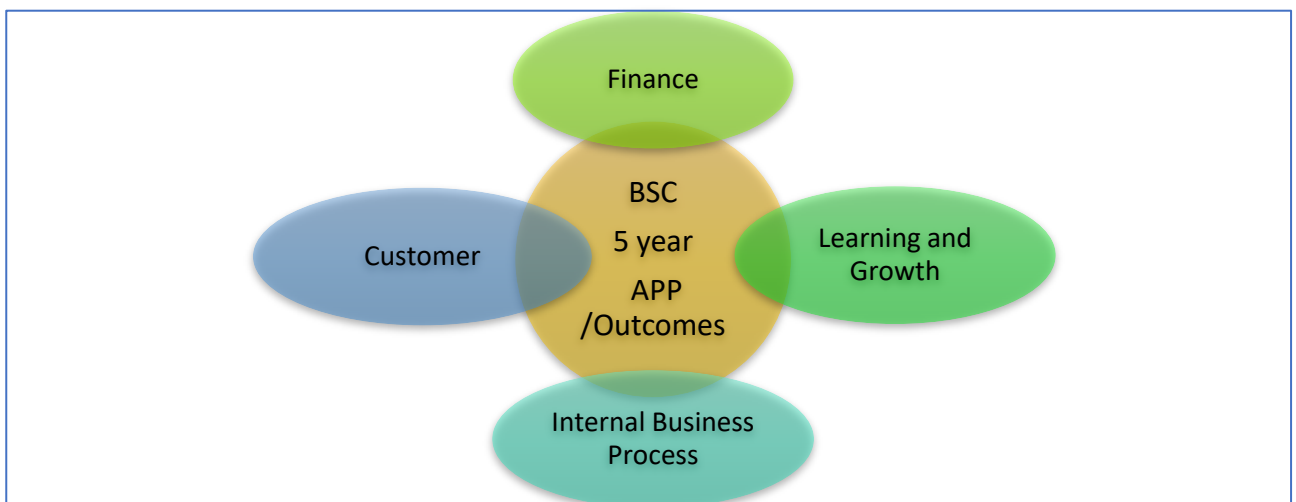
#### 4.6. Balance Score Card

The Balanced Scorecard (BSC) is a strategic planning and management system that organizations use to:

- Communicate what they are trying to accomplish.
- Align the day-to-day work that everyone is doing with strategy.
- Prioritize projects, products, and services.
- Measure and monitor progress towards the achievement of the strategic targets.

The system connects the dots between big picture strategy elements such as mission, vision, core values, strategic focus areas and the more operational elements such as objectives, measures or outcome indicators and output indicators which track strategic performance, targets which are the desired level of performance and initiatives. The signed off and approved Strategic Plan and Annual Performance Plan of the NYDA forms the basis of the MoU between the National Youth Development Agency and its Executive Authority, the Department of Women, Youth and Persons with Disabilities.

Below is a graphic that illustrates the NYDA Balance Score Card perspectives



The above model reflects the approach that the NYDA will adopt in institutionalising Performance Management System. It will reflect the following perspectives:

- **Finance:** Cost savings and efficiencies.

- **Customer:** Customer service, satisfaction and brand awareness.
- **Internal Business process:** Process improvements and technology utilization
- **Learning and Growth:** Human capital, skills, talent and knowledge

#### 4.7. Activity Based Costing

The Annual Performance Plan will reflect funded service-delivery targets or projections per Strategic Output. The budget indicates the resource envelope for the 5-year ahead and sets indicative future budgets over the MTEF period. The budget covers the current financial year and the following two years. The accounting authority of the agency may revise the budget whenever necessary.

The Strategic budget is developed within the framework of the Strategic Plan and must inform its Annual Performance Plan. In-year implementation and monitoring of the budget is conducted through the monthly financial reports, while end-year reporting is made through annual financial statements, which are included in the annual report.

### 5. Budget Overview of 2021/22 and MTEF estimates

#### 5.1. Expenditure analysis

The National Youth Development Agency planned performance over the MTEF period is focused on providing a comprehensive suite of interventions that leads to decent employment, skills development, education, and entrepreneurship for all young people in the age group 14 to 35. These outcome areas focus 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.

The NYDA will implement, and coordinate interventions aligned to the MTSF Priorities and reviewed Policy 2030. This will enable NYDA to achieve collaboration by promoting co-ordination of youth development matters in South Africa.

The Agency will receive an allocation of R478 million from National Treasury and expects to raise R7 million in donor funding from 2021 / 2022. The allocation from NT is reduced by 7% from original allocations as the long-term effects of the Covid-19 pandemic become apparent. The allocation will be utilised to implement the following programmes:



## 6. PART C: PROGRAMME AND SUB-PROGRAMME PLANS

### 6.1. Programme 1: Administration

#### 6.2. Programme Purpose:

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

#### 6.3. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
1.	An efficient and effective Agency characterized by good corporate governance and ethical leadership	NYDA Quarterly Management Reports Produced	Number of NYDA Quarterly Management Reports Produced	4	4	4	4 NYDA Quarterly Management Reports	4	4	4
2.		Implement Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan	Developed and Implemented Annual Workplace Skills Plan	Developed and Implemented Annual Workplace Skills Plan	Developed and Implemented Annual Workplace Skills Plan	Implemented Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan
3.		Value of funds sourced from the public and private sectors	Value of funds sourced from the public and private sectors to support the youth development	R113 Million	R120 Million	R114 549 000.00	R115 million	R70 million	R200 million	R250 million

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
			programmes.							
4.		SETA partnerships established	Number of SETA partnerships established	0	0	0	4 SETA partnerships established	6 SETA partnerships established	15 SETA partnerships established	15 SETA partnerships established
5.		Partnerships signed with technology companies	Number of partnerships signed with technology companies	0	0	0	2 partnerships signed with technology companies	2 partnerships signed with technology companies	2 partnerships signed with technology companies	4 partnerships signed with technology companies
6.		Implemented ICT Strategic Plan and produce quarterly reports	Review and implement ICT Strategic Plan	Reviewed ICT Plan	Reviewed ICT Plan	Reviewed ICT Plan	Review and implement ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the financial year
7.		Review and implement the Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and	Review and implement Integrated Communication and

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
		<b>Marketing Strategy</b>	<b>Marketing Strategy</b>	Marketing Strategy	Marketing Strategy	Marketing Strategy	Marketing Strategy	Marketing Strategy	Marketing Strategy	Marketing Strategy
<b>8.</b>		<b>NYDA Strategic Risk Register produced and approved</b>	<b>Produce and approve the NYDA Strategic Risk Register by Ops Exco</b>	NYDA Strategic Approved Risk Register	NYDA Strategic Approved Risk Register	NYDA Strategic Approved Risk Register	NYDA Strategic Approved Risk Register	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Produce and approve the NYDA Strategic Risk Register by Ops Exco
<b>9.</b>		<b>Review annual SCM Procurement Plan</b>	<b>Review annual SCM Procurement Plan and produce quarterly reports</b>	Reviewed annual SCM Procurement Plans	Reviewed annual SCM Procurement Plans	Reviewed annual SCM Procurement Plans	Reviewed annual SCM Procurement Plans	Review annual SCM Procurement Plan and produce quarterly reports	Review annual SCM Procurement Plan and produce quarterly reports	Review annual SCM Procurement Plan and produce quarterly reports
<b>10.</b>		<b>Annual Report on partnerships established with Disability organisations to promote youth development</b>	<b>Produce Annual Report on partnerships established with Disability organisations to promote youth development</b>	0	0	0	NYDA Disability strategy	Annual Report on partnerships established with Disability organisations to promote youth development	Annual Report on partnerships established with Disability organisations to promote youth development	Annual Report on partnerships established with Disability organisations to promote youth development

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
11.		ERP system deployed to all NYDA Modules	Design and implement ERP modules in all NYDA programmes	0	0	0	0	Designed and implemented ERP modules in all NYDA programmes	Design and implemented ERP modules in all NYDA programmes	Designed and implemented ERP modules in all NYDA programmes

#### 6.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of NYDA Quarterly Management Reports Produced	Quarterly	4	1	1	1	1
2.	Reviewed and Implemented Annual Workplace Skills Plan	Annually	Reviewed and Implemented Annual Workplace Skills Plan	-	-	-	Reviewed and Implemented Annual Workplace Skills Plan
3.	Value of funds sourced from the public and private sectors to support the youth development programmes.	Quarterly	R70 million	-	R10 Million	R20 Million	R40 Million
4.	Number of SETA partnerships established	Quarterly	6 SETA partnerships established	-	2	3	1
5.	Number of partnerships signed with technology companies	Quarterly	2 partnerships signed with technology companies	-	-	1	1

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.	Review and implement ICT Strategic Plan	Quarterly	Review and implement ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the financial year	-	Review and implement ICT Strategic Plan	-	Review and implement ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the financial year
7.	Review and implement Integrated Communication and Marketing Strategy	Annually	Reviewed and implemented Integrated Communication and Marketing Strategy	-	-	-	Reviewed and implement Integrated Communication and Marketing Strategy
8.	Produce and approve NYDA Strategic Risk Register by Ops EXCO	Annually	Produce and approve the NYDA Strategic Risk Register by Ops Exco	-	-	-	Produce and approve the NYDA Strategic Risk Register by Ops Exco
9.	Review annual SCM Procurement Plan and produce quarterly reports	Annually	Reviewed annual SCM Procurement Plan and produced quarterly reports	Produced quarterly reports	Produced quarterly reports	Produced quarterly reports	Reviewed annual SCM Procurement Plan and produced quarterly reports
10.	Produce Annual Report on partnerships established with Disability organisations to promote youth development	Annually	Annual Report on partnerships established with Disability organisations to promote youth development	-	-	-	Annual Report on partnerships established with Disability organisations to promote youth development

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
11.	Designed and implemented ERP modules in all NYDA programmes	Annually	Designed and implemented ERP modules in all NYDA programmes	-	-	-	Designed and implemented ERP modules in all NYDA programmes

## 6.5. Programme Resource Considerations

### **Administration**

The administration program houses the NYDA Financial Services, Communications, Human Resources, Information, Communication and Technology units. Operational costs have been stripped reducing this budget by close to 26 percent over the last MTEF. The entity has largely run out of runway to further reduce operational costs, unless restructuring or rationalisation is implemented. The operational cost will increase by 5.16 percent on average over the MTEF period. Prior to Covid-19 the NYDA compensation line item was 36 percent and prior to budget adjustments is now at 19.31 percent of total allocations. This while may be being perceived as high, is within the general government wage bill spend. The costing rose to 50.15 percent given the impact of the budget adjustments. The NYDA also does not make use of consultants and has not done so for the past five financial years. The Agency has reviewed its structure and frozen all positions that are not critical to the delivery of its mandate. The entity forecasts its headcount to 462. Salary increments for management and above has been frozen due to the Covid-19 pandemic, while increments for general staff has been referred to the Bargaining Forum. The Agency will continue to implement cost-cutting measures especially on travel and outreach activities. The NYDA does not intend to establish any new access points but will scale through technology and innovation efforts primarily the SA Youth site which has been established in collaboration with the Presidency and Harambee Youth Employment Accelerator.

## 6.6. Explanation of planned performance over the medium-term period

The planned performance over the medium-term period for the Administration Programme will focus on implementing internal and operational programmes to address the MTSF outcome related to an efficient and effective Agency characterized by good corporate governance and ethical leadership. The Agency will develop and implement its Annual Workplace Skills Plan which will be submitted to PSeta with the training plan as it is critical to enabling the NYDA to produce in house skills that will promote youth development delivery. This is also in line with the Agency to ensure that officials are well capacitated and use available technology platforms by developing the ICT Plan which will support business to operate efficiently. The main goal of the outcomes in this focus area is to achieve efficient and effective

utilisation of resources, provision of functions, governance, human capital, produce annual report on partnerships established with Disability organisations to promote youth development and establishing stakeholder relations with our partners which is key for the NYDA to achieve its mandate. The strategy incorporates formal training on the job training and skills development of employees to ensure highly skilled and efficient employees. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.

## 6.7. expenditure trends and estimates by programme

	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand													
<b>Objective/Activity</b>													
<b>Administration</b>	128,004	122,069	129,499	131,685	147,385	15,700	138,036	139,946	1,910	144,248	140,655	(3,593)	143,665
<b>Economic classification</b>													
<b>Current payments</b>	<b>128,004</b>	<b>122,068</b>	<b>129,499</b>	<b>131,685</b>	<b>147,385</b>	<b>15,699</b>	<b>138,036</b>	<b>139,946</b>	<b>1,910</b>	<b>144,248</b>	<b>140,655</b>	<b>(3,593)</b>	<b>143,665</b>
Compensation of employees	32,480	33,827	45,159	36,546	55,960	19,414	38,300	53,714	15,414	40,024	55,057	15,033	56,433
Salaries and wages	32,480	33,827	45,159	36,546	55,960	19,414	38,300	53,714	15,414	40,024	55,057	15,033	56,433
Goods and services	95,524	88,241	84,340	95,139	91,425	(3,715)	99,736	86,232	(13,504)	104,224	85,598	(18,626)	87,232
Of which <sup>1</sup>													
Administrative fees	2,815	2,956	3,104	3,259	3,259	-	3,415	3,215	(200)	3,569	3,279	(290)	3,345
Advertising	4,555	4,783	5,022	5,273	5,273	-	5,526	5,326	(200)	5,775	5,433	(342)	5,492
Audit costs: External	6,300	6,615	3,664	7,293	5,980	(1,313)	7,643	6,100	(1,544)	7,987	6,222	(1,765)	6,346
Communication (G&S)	12,331	12,948	16,004	14,275	17,670	3,395	14,960	15,983	1,024	15,633	16,303	670	16,629
Computer services	27,230	27,040	29,653	29,812	15,404	(14,408)	31,243	11,243	(20,000)	32,649	11,439	(21,210)	11,639
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1,150	1,208	897	1,331	1,250	(81)	1,395	1,395	-	1,458	1,458	-	1,487
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1,400	1,470		10,232		(10,232)	10,739		(10,739)	11,223		(11,223)	
Operating leases	6,732	7,069	12,859	7,793	14,804	7,011	8,167	14,955	6,788	8,535	15,628	7,093	15,941
Travel and subsistence	2,555	2,683	956	2,958	6,143	3,185	3,100	6,266	3,166	3,239	6,391	3,152	6,519
Training and development	5,000	5,250	4,159	5,788	9,500	3,712	6,066	9,180	3,114	6,339	6,626	287	6,759
Operating payments	25,056	15,801	6,693	6,663	8,234	1,571	6,996	8,582	1,586	7,311	8,754	1,443	8,929
Venues and facilities	400	420	1,330	463	3,908	3,445	485	3,986	3,501	507	4,066	3,559	4,147
<b>Total Expenditure</b>	<b>128,004</b>	<b>122,068</b>	<b>129,499</b>	<b>131,685</b>	<b>147,385</b>	<b>15,699</b>	<b>138,036</b>	<b>139,946</b>	<b>1,910</b>	<b>144,248</b>	<b>140,655</b>	<b>(3,593)</b>	<b>143,665</b>

## 7. Programme 2: Programme Design, Development and Delivery (PDDD)

### 7.1. 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, including skills and education programmes, and national youth services.

#### 7.1.1. Sub-Programme 1: Economic Development through Youth Entrepreneurship

#### 7.1.2. Purpose of the Sub-Programme

- Facilitating and providing business development services to young people and to enhance their socio-economic well-being

#### 7.1.3. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1.	Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	Enterprises developed and supported through financial and non-financial business development support services offered by the NYDA	Number of youth owned enterprises supported with financial interventions	801	1103	1136	1013	2000	2400	2600
2.			Number of youth supported with non-financial business development interventions	21 808	23 942	20 730	22160	20000	21000	22000
3.			Number of jobs created and sustained through supporting entrepreneurs and enterprises	4071	5025	5013	4703	6000	7000	8000



#### 7.1.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of youth owned enterprises supported with financial interventions	Quarterly	2000	250	250	300	1200
2.	Number of youth supported with non-financial business development interventions	Quarterly	20000	5000	5000	5000	5000
3.	Number of jobs created and sustained through supporting entrepreneurs and enterprises	Quarterly	6000	1250	1250	1250	2250

#### 7.1.5. Sub-Programme Resource Considerations

Spending in this programme is expected to increase from R240 million in 2020/21 to R273 million in 2021/22 based on the adjustment budget, with the agency targeting 22 000 enterprises in 2021/22. The programme costs will see an average increase of 12.81 percent over the MTEF period. Through the economic participation programme, the Agency continues to provide support services to ensure that youth gain direct access to financial and non-financial support, markets access and this relevant skill needed to ensure they gain the most effective entrepreneurial applications within and across different areas of economic value chains. Support to be provided include accounting, website development, business plan writing and marketing to enterprises run by youth. NYDA financial support is provided through micro grants to township and rural enterprises. Demand far exceeds supply for the programme; however, it is one of the only government programs where township and rural youth can access financial support. The NYDA will rely on donor funding from Provincial Government, the Department of Small Business Development and the Presidential Youth Employment Intervention to scale particularly the grant program.

## 7.2. Sub-Programme 2: Decent Employment through Jobs Programme

### 7.2.1. Purpose of the Sub-Programme

- To facilitate and provide employment opportunities for young people, geared at increasing sustainable livelihoods.

### 7.2.2. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1.	Increased number of young people entering the job market trained	Young people trained to participate in the economy and enter the job market	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	0	0	0	Presidential Youth Service Programme Designed	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	Participate on the National Pathway Management Network to facilitate youth job placement opportunities
2.			Number of young people capacitated with skills to enter the job market	74 313	73 359	74 253	73,975	50000	55000	60000

### 7.2.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	Annually	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	-	-	-	Pathway Management Analytical Report produced on job placement opportunities facilitated
2.	Number of young people capacitated with skills to enter the job market	Quarterly	50 000	10000	15000	15000	10000

### 7.2.4. Programme Resource Considerations

Spending in this sub-programme is expected to increase from R63 million in 2020/21 to R76.5 million in 2021/22. The programmatic costs over the MTEF will be R69 million and R72 million in 2021/22 and 2022/23. The entity in partnership with the Presidency, Department of Labour and Harambee Youth Employment Accelerator, are in the process implementing the Presidential Youth Employment Initiative, which should assist young people in creating a pathway towards getting employment. The SAYouth.Mobi site which has started to go live in the third quarter of the 2020 / 2021 financial year. The NYDA relies on raising donor funding mainly from the Sector, Education and Training Authorities to scale the jobs program initiatives. The NYDA has been requested by the Presidency to not establish any new infrastructure points. Spending in this sub-programme is expected to decrease from R134 million in 2019/20 to R0 million in 2021/22, this is due to the entity having operationalized the offices in all the districts.

### 7.2.5. Explanation of Planned Performance over the Medium-Term Period

The planned performance over the medium-term period for Programme Design, Development and Delivery enhance the participation of young people in the economy through targeted and integrated programmes. Programmes implemented by the NYDA aim to facilitate and provide employment opportunities for young people, enhance the participation of young people in the economy, geared at increasing job creation, entrepreneurship participation and to provide business support to young people. The planned performance is also aimed at facilitating and providing skills development opportunities to young people and to enhance their socio-

economic well-being, with the objective of facilitating education opportunities and community participation activism. Due to limited socio-economic opportunities and viable opportunities for young people.

There is limited support for young people to participate in the economy. Thus, financial and non-financial support is provided for enterprises in order address those challenges facing young people. Young people apparently in rural areas have limited access to information on youth development so by increasing the number of activities on information dissemination around issues of youth development we aim to close those gaps. Number of young people are unable to access the job market due to limited skills and this intervention provides training to young people to enable them to participate in the economy and enter the job market. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.

## 7.2.6. Expenditure trends and estimates by programme

	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand													
<b>Objective/Activity</b>													
<b>Economic Development through youth entrepreneurship</b>	82,127	86,159	187,067	191,621	351,989	160,368	200,889	259,160	58,271	209,929	260,473	50,544	266,047
<b>Economic classification</b>													
<b>Current payments</b>	82,127	86,159	187,067	191,621	351,990	160,369	200,889	259,160	58,271	209,929	260,473	50,544	266,047
Compensation of employees	7,400	7,696	90,318	109,556	97,933	(11,623)	114,816	95,919	(18,897)	119,982	98,317	(21,665)	100,775
Salaries and wages	7,400	7,696	90,318	109,556	97,933	(11,623)	114,816	95,919	(18,897)	119,982	98,317	(21,665)	100,775
Goods and services	74,727	78,463	96,749	82,065	254,057	171,992	86,073	163,241	77,167	89,946	162,156	72,210	165,272
Of which <sup>1</sup>													
Administrative fees	-	-	11,961	12,383	30,494	18,111	12,978	13,152	174	13,562	12,068	(1,494)	12,309
Advertising	2,399	2,519	2,645	2,777	2,777	-	2,910	2,833	(78)	3,041	2,833	(208)	2,763
Communication (G&S)	-	-	251	-	4,225	4,225	-	2,762	2,762	-	2,762	2,762	2,817
Contractors	-	-	7,561	-	20,252	20,252	-	12,240	12,240	-	12,240	12,240	12,485
SASSA help desk fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	7,561	-	20,252	20,252	-	12,240	12,240	-	12,240	12,240	12,485
Agency and support/outsourced services	-	-	-	-	400	400	-	-	-	-	-	-	-
Operating leases	-	-	16,150	13,152	14,804	1,652	13,783	15,100	1,317	14,403	15,100	697	15,402
Travel and subsistence	9,307	9,772	2,891	19,204	12,473	(6,731)	20,125	13,020	(7,105)	21,031	13,020	(8,011)	13,280
Training and development	-	-	9,699	-	47,098	47,098	-	10,769	10,769	-	10,769	10,769	10,984
Operating payments	63,021	66,172	45,459	34,549	117,373	82,824	36,277	89,120	52,844	37,909	89,120	51,211	90,902
Venues and facilities	-	-	132	-	4,161	4,161	-	4,244	4,244	-	4,244	4,244	4,329
<b>Total Expenditure</b>	<b>82,127</b>	<b>86,159</b>	<b>187,067</b>	<b>191,621</b>	<b>351,990</b>	<b>160,369</b>	<b>200,889</b>	<b>259,160</b>	<b>58,271</b>	<b>209,929</b>	<b>260,473</b>	<b>50,544</b>	<b>266,047</b>

	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
<b>Expenses</b>	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
<b>Increased number of young people entering the job market trained</b>													
<u>Objective/Activity</u>													
Decent employment through jobs programme	56,872	59,716	50,961	65,836	91,318	25,482	68,997	93,297	24,300	72,101	93,770	21,669	95,777
<u>Economic classification</u>													
Current payments	56,872	59,716	50,961	65,836	91,318	25,481	68,997	93,297	24,300	72,101	93,770	21,669	95,777
Compensation of employees	3,052	3,205	32,514	3,533	33,689	30,156	3,703	34,531	30,828	3,869	35,395	31,526	36,279
Salaries and wages	3,052	3,205	32,514	3,533	33,689	30,156	3,703	34,531	30,828	3,869	35,395	31,526	36,279
Goods and services	53,820	56,511	18,447	62,303	57,629	(4,675)	65,294	58,766	(6,528)	68,232	58,375	(9,857)	59,498
Of which <sup>1</sup>													
Travel and subsistence	2,580	2,709	362	2,987	543	(2,444)	3,130	554	(2,576)	3,271	565	(2,706)	576
Training and development	-	-	18,078	-	57,086	57,086	-	58,212	58,212	-	57,810	57,810	58,921
Operating payments	51,240	53,802		59,317		(59,317)	62,164		(62,164)	64,961		(64,961)	
Venues and facilities	-	-	7	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>56,872</b>	<b>59,716</b>	<b>50,961</b>	<b>65,836</b>	<b>91,318</b>	<b>25,481</b>	<b>68,997</b>	<b>93,297</b>	<b>24,300</b>	<b>72,101</b>	<b>93,770</b>	<b>21,669</b>	<b>95,777</b>

### 7.3. Sub-Programme 3: National Youth Service

#### 7.3.1. Purpose of the Sub-Programme:

- Facilitate and co-ordinate the effective and efficient implementation of the Nation Youth Service Programmes across all sectors of society.

#### 7.3.2. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1.	Increased co-ordination and implementation of NYS programmes across all sectors of society	Increase number of young people participating in National Youth Service (NYS) programmes across all sectors of society	Number of organisations and departments lobbied to implement NYS	0	0	0	132	40	60	60
2.			Produce an Annual Report on the National Youth Service program	0	0	0	Approved NYS Framework	Produce an Annual Report on the National Youth Service program	Produce an Annual Report on the National Youth Service program	Produce an Annual Report on the National Youth Service program
3.			Number of young people participating in NYS Expanded Volunteer Projects	13 778	51 906	0	8342	30 000	11 000	12 000

**7.3.3. Output indicators: annual and quarterly targets**

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of organisations and departments lobbied to implement NYS	Quarterly	40 organisations and departments lobbied to implement NYS	10	10	10	10
2.	Produce an Annual Report on the National Youth Service program	Annually	Produce an Annual Report on the National Youth Service program	-	-	-	Produced an Annual Report on the National Youth Service program
3.	Number of young people participating in NYS Expanded Volunteer Projects	Quarterly	30 000	2 500	2 500	2 500	22 500

**7.3.4. Sub-Programme Resource Considerations**

The National youth service has been identified as a critical programme in addressing unemployment, skills shortages, community service and issues of social cohesion and the NYDA has partnered with the Presidency in co-ordinating the Presidential Youth Service programme, this programme will increase from R69 million in 2020/21 to R420 million in 2021/22, increasing by 475 percent on average over the MTEF period due to adjustment on the jobs programme received from the Presidency. The NYDA will focus on coordination and pilot scale implement with the receipt of donor funding. It will also require budgetary support from the Presidential Youth Employment Intervention.



### 7.3.5. Explanation of planned performance over the medium-term period

The planned performance over the medium-term period for National Youth Service is aimed at engaging young people in service to their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity. Young people have limited opportunities to participate in nation building activities, so the National Youth Service Programme engage in awareness campaigns to build awareness, register projects that meet the National Youth Service compliance criteria and coordinate partners who are implementing National Youth Service projects. The uptake and coordination of opportunities for young people requires that National Youth Service build sustainable relationships, and this will help in mobilising resources to implement National Youth Service. Higher Education presents a huge opportunity for young people to use their skills to build this country. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.

7.3.6 Expenditure trends and estimates by programme

		2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
Expenses		Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand														
<u>Objective/Activity</u>														
<b>Increased co-ordination and implementation of NYS programmes across all sectors of society</b>		63,129	66,285	23,264	73,079	420,293	347,214	76,587	20,733	(55,854)	80,033	20,838	(59,195)	21,284
<u>Economic classification</u>														
<b>Current payments</b>		63,129	66,285	23,264	73,079	420,293	347,214	76,587	20,733	(55,854)	80,034	20,838	(59,196)	21,284
Compensation of employees		12,429	13,050	7,225	14,388	7,486	(6,902)	15,079	7,674	(7,405)	15,757	7,865	(7,892)	8,062
Salaries and wages		12,429	13,050	7,225	14,388	7,486	(6,902)	15,079	7,674	(7,405)	15,757	7,865	(7,892)	8,062
Goods and services		50,700	53,235	16,039	58,691	412,807	354,116	61,509	13,059	(48,449)	64,277	12,973	(51,304)	13,222
Of which <sup>1</sup>														
Administrative fees		175	184	193	202	22,885	22,683	212	138	(74)	221		(221)	
Communication (G&S)		-	2,759	-	-	4,503	4,503	-	-	-	-	-	-	-
Agency and support/outsourced services		-	-	-	-	3,750	3,750	-	-	-	-	-	-	-
Travel and subsistence		8,466	8,889	314	9,801	571	(9,230)	10,272	582	(9,690)	10,734	584	(10,150)	586
Training and development		-	6,514	4,302	5,615	347,760	342,145	5,885	2,386	(3,499)	6,149	2,396	(3,754)	2,444
Operating payments		38,239	30,878	10,412	38,651	31,928	(6,723)	40,506	8,515	(31,991)	42,329	8,549	(33,780)	8,720
Venues and facilities		3,820	4,011	818	4,422	1,410	(3,012)	4,634	1,438	(3,196)	4,843	1,444	(3,399)	1,473
Depreciation		-	-	-	-	-	-	-	-	-	-	-	-	-
Losses from		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>63,129</b>	<b>66,285</b>	<b>23,264</b>	<b>73,079</b>	<b>420,293</b>	<b>347,214</b>	<b>76,587</b>	<b>20,733</b>	<b>(55,854)</b>	<b>80,034</b>	<b>20,838</b>	<b>(59,196)</b>	<b>21,284</b>

## 8. Programme 3: Integrated Youth Development

### 8.1. Purpose of the Programme:

- The purpose focuses on fostering a mainstreamed, evidence based, integrated and result oriented youth development

#### 8.1.1 Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1.	Produce research reports which influences change in youth sector and build sustainable relationships	Youth-centric research reports developed	Number of impact programme evaluations conducted	4	4	3	4	2	3	3
2.			Develop a discussion document on youth development in the country	0	0	0	Status of youth report	Develop a discussion document on youth development in the country	Develop a discussion document on youth development in the country	Developed a discussion document on youth development in the country
3.			Produce Annual report on Integrated Youth Development Strategy	0	0	0	Develop Integrated Youth Development Strategy	Produce Annual report on Integrated Youth Development Strategy	Produce Annual report on Integrated Youth Development Strategy	Produce Annual report on Integrated Youth Development Strategy
4.			Number of youth status outlook reports produced.	0	0	0	6	3 Youth status outlook reports produced.	3 Youth status outlook reports produced.	3 Youth status outlook reports produced.

### 8.1.2. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of impact programme evaluations conducted.	Quarterly	2	-	-	1	1
2.	Produce Annual report on Integrated Youth Development Strategy	Annually	Produce Annual report on Integrated Youth Development Strategy	-	-	-	Produce Annual report on Integrated Youth Development Strategy
3.	Number of youth status outlook reports produced.	Quarterly	3 Youth status outlook reports produced.	-	1	1	1
4.	Develop a discussion document on youth development in the country	Annually	Develop a discussion document on youth development in the country	-	-	-	Developed a discussion document on youth development in the country

### 8.1.3. Programme Resource Considerations

This programme has also been revised from being Research and Policy to Integrated Youth Development from 2021/22 onwards. The program consists of corporate strategy, monitoring and evaluation, knowledge management, research and policy programmes which have been merged with the CEO's Office. The entity continues to lobby for policy development on youth issues and conduct research, assess the performance of projects, institutions and programmes set up by NYDA to improve current and future management of outputs, outcomes and impact. The expenditure on this programme has increased from R25 million in 2020/21 to R41 million in 2021/22. Over the MTEF period, the programme cost will increase on average by 4.8 percent.

#### 8.1.4. Explanation of planned performance over the medium-term period

The planned performance over the medium-term period for Integrated Youth Development Strategy Programme will address the MTSF outcomes by producing research reports which influences change in youth sector and build sustainable relationships. The Agency will conduct youth needs based research and constant research that will inform business. The programme 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 through knowledge management. The strategies and processes of identifying, capturing, and leveraging knowledge to enhance competitiveness. The NYDA seeks to tie organisational outputs and outcomes to achieve specific outcomes to shared intelligence, improved performance, competitive advantage, or higher levels of innovation within the NYDA's programmes. The Performance framework allows the NYDA to align all its interventions to outcomes and impact as well as to track organisational performance against planned interventions.

8.1.3 Expenditure trends and estimates by programme

Expenses	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand													
<b>Objective/Activity</b>													
Integrated Youth Development	20,298	21,313	20,273	41,340	720	(40,620)	43,322	5,183	(38,139)	45,272	5,209	(40,063)	5,321
<b>Economic classification</b>													
Current payments	20,298	21,313	20,273	41,339	720	(40,619)	43,322	5,183	(38,139)	45,272	5,209	(40,063)	5,321
Compensation of employees	9,882	10,376	5,419	26,394	-	(26,394)	27,660	-	(27,660)	28,904	-	(28,904)	-
Salaries and wages	9,882	10,376	5,419	26,394		(26,394)	27,660		(27,660)	28,904		(28,904)	
Goods and services	10,416	10,937	14,854	14,945	720	(14,225)	15,663	5,183	(10,479)	16,367	5,209	(11,158)	5,321
Of which <sup>1</sup>													
Administrative fees	35	37		122		(122)	127	127	-	133	133	-	134
Catering: Internal activities	42	44		49		(49)	51		(51)	53		(53)	
Science and technological services	7,122	7,478		8,245		(8,245)	8,640		(8,640)	9,029		(9,029)	
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	322	338		373		(373)	391	550	159	408	480	72	490
Travel and subsistence	485	509	8	2,209	20	(2,189)	2,316	418	(1,898)	2,421	426	(1,994)	435
Training and development	-	-	-	-	-	-	-	898	898	-	916	916	934
Operating payments	1,000	1,050	14,358	1,158	580	(578)	1,213	2,370	1,157	1,268	2,417	1,150	2,465
Venues and facilities	1,410	1,481	488	2,790	120	(2,670)	2,924	820	(2,104)	3,055	836	(2,219)	864
<b>Total Expenditure</b>	<b>20,298</b>	<b>21,313</b>	<b>20,273</b>	<b>41,339</b>	<b>720</b>	<b>(40,619)</b>	<b>43,322</b>	<b>5,183</b>	<b>(38,139)</b>	<b>45,272</b>	<b>5,209</b>	<b>(40,063)</b>	<b>5,321</b>

## 9. Key Risks

Outcome	Key Risk	Risk Mitigation
<p><b>An efficient and effective Agency characterized by good corporate governance and ethical leadership</b></p>	<ul style="list-style-type: none"> <li>Poor audit outcomes - Material non-compliance with relevant standards, regulations, legislation, policies and procedures.</li> </ul>	<ul style="list-style-type: none"> <li>Vigorous drive on unethical behaviours via the existing Ethics structure</li> <li>New and existing Employees to sign the Code of Conduct</li> <li>Automation of processes via Enterprise Resource Planning (ERP) system to minimise human intervention, add controls and improve service delivery</li> </ul>
<p><b>Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.</b></p>	<ul style="list-style-type: none"> <li>The rapid rise in national youth unemployment due to effects of COVID-19 that have led to limited employment opportunities in effect demoralising young entrepreneurs</li> <li>Customer service lacking on the frontline thus meaning that even where young people are assisted, they leave feeling unhappy and worse off where they are not assisted, they lambast the Agency.</li> <li>Youth needs/applications for assistance exceeding the Agency's ability to provide financial assistance due to inadequate funding for youth development programmes. Demand continues to exceed available supply.</li> </ul>	<ul style="list-style-type: none"> <li>Presidential Youth Employment Intervention</li> <li>Provision of grant funding and end-to-end support to young entrepreneurs</li> <li>Procurement of products and services from youth owned businesses</li> <li>Soft skills and Products and services training on customer service.</li> <li>ICT ERP system which will link all modules of the NYDA thus making it easier for staff to record young people and connect with them on an ongoing basis even as opportunities become available.</li> <li>NYDA to have strong referral system with DEL, SEFA and SEDA and a referral only to be made only where 95% certainty that a young person will be assisted such that young people are not sent from pillar post.</li> <li>Commitment in State of the Nation Address of 1% top slice of the National budget for youth initiatives - Presidency sees NYDA as a key partner in delivery of the Presidential Youth Employment Intervention.</li> </ul>
<p><b>An efficient and effective Agency characterized by good corporate governance and ethical leadership</b></p>	<ul style="list-style-type: none"> <li>Loss of key personnel due to end of contracts, resignations and terminations leading to high staff turnover rate</li> <li>Financial Sustainability for the Agency to continue operating as a going concern enabling NYDA to meet current</li> </ul>	<ul style="list-style-type: none"> <li>Internal/external adverts to fill critical vacant posts</li> <li>Sustainability Strategy in respect of: Scaling down of products and services (programmes) offering</li> </ul>

Outcome	Key Risk	Risk Mitigation
	<p>operational needs without compromising the fulfilment of the Agency's mandate</p> <ul style="list-style-type: none"> <li>Board has not functioned optimally for close to one year and this impacts on the NYDA's ability to maintain good governance.</li> <li>Agency fails to take advantage of opportunities posed by the Fourth Industrial Revolution (4IR) and fails to ready its employees for 4IR as well as falling victim to cyber-crime.</li> </ul>	<ul style="list-style-type: none"> <li>Presidency to issue the NYDA with names of the appointed members of the Board for HRM to add the members unto the HRM system, and final appointment letters to be issued.</li> <li>Develop a training plan per job level to train employees for 4IR.</li> <li>Intensive training program and simple start up guides on ERP system.</li> <li>Develop a 4IR plan on each business process.</li> </ul>
<p><b>Stakeholder relationships established and lobbied for youth development</b></p>	<p>Inability to enter and effectively manage sustainable partnerships to support Youth Development Programmes.</p>	<ul style="list-style-type: none"> <li>Establish Seta partnerships.</li> <li>Establish partnerships with ICT Companies.</li> <li>Source funds from the public and private sectors.</li> <li>Build capacity to manage partner project funds.</li> <li>Alignment of partnerships to the relevant youth development programmes.</li> </ul>
<p><b>Enable NYDA by producing in-house skills that will promote youth development delivery</b></p>	<p>NYDA functionally and operationally unable to be both an implementation agency and national coordinator of youth development.</p>	<ul style="list-style-type: none"> <li>Produce the annual report on youth outcomes at desktop level which includes outcomes on basic education, higher education, health, youth employment and social development.</li> <li>Leverage the relationship with the Presidency to ensure youth development is mainstreamed.</li> <li>Produce IYDS 2020 - 2030 once National Youth Policy 2030 is completed.</li> </ul>
<p><b>Provide information and universal access to young people</b></p>	<p>Lack of implementation plan to remove barriers for youth living with disabilities.</p>	<ul style="list-style-type: none"> <li>Develop and implement standard operating procedures for mainstreaming disability.</li> <li>Strong institutional partnership with Disabled Youth South Africa.</li> </ul>
<p><b>Increased co-ordination and implementation of NYS programmes across all sectors of society</b></p>	<p>Failure to incorporate the vision of the Presidential Youth Service (PYS) into the current model of National Youth Service.</p>	<ul style="list-style-type: none"> <li>Presidency to avail the necessary budget for the NYDA to coordinate, brand and communicate the PYS.</li> <li>Build technical capacity to support government to transition into the PYS.</li> </ul>



Outcome	Key Risk	Risk Mitigation
		<ul style="list-style-type: none"> <li>• Implementation of the NYS Communication Strategy and plan.</li> </ul>
<p><b>Produce research reports which influences change in youth sector and build sustainable relationships</b></p>	<p>Inability by the Agency to conduct youth needs based research.</p>	<ul style="list-style-type: none"> <li>• Customer satisfaction surveys to be done quarterly.</li> <li>• Annual reports on IYDS</li> <li>• Youth status outlook reports.</li> </ul>

**PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)**

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>Title of the indicator verbatim as given in the Programme Plan</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Meaning of the indicator</li> <li>Explanation of technical terms used in the indicator</li> </ul>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Where the information is collected from</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>How the performance is calculated (quantitative)</li> <li>How the performance is assessed (qualitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>The portfolio of evidence required to verify the validity of the data</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Factors accepted as true and certain to happen without proof</li> </ul>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>Target for women</li> <li>Target for youth</li> <li>Target for people with disabilities</li> </ul>
<b>Spatial Transformation</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities</li> <li>Description of spatial impact</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative (year-end), cumulative (year-to-date) or non-cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly, bi-annual or annual</li> </ul>
<b>Desired Performance</b>	<ul style="list-style-type: none"> <li>Information about whether actual performance that is higher or</li> <li>lower than targeted performance is desirable</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator</li> </ul>

**PROGRAMME 1: ADMINISTRATION**

<b>Indicator Title</b>	<b>1. Value of funds sourced from the public and private sectors to support the youth development programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>This indicator seeks to measure the total amount of money committed by partners to the NYDA to support youth development programmes.</li> </ul>
<b>Source of Data</b>	Public-Private and international stakeholders
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple Count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed MOU/MOA as per delegation of authority inclusive of funding commitments, or</li> <li>Letters of commitment, or</li> <li>Costed projects implementation plan, or</li> <li>Valuation of implemented projects by third parties.</li> </ul>
<b>Assumptions</b>	Enough funds generated from private and public partnerships to support development of youth programme.
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>100 % youth</li> <li>Gender</li> <li>Race</li> <li>Disability status</li> <li>Business sector</li> <li>Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (Rural/ Peri-urban/urban)
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Funds sourced to support youth development programmes implemented by the NYDA or partners.

<b>Indicator Responsibility</b>	Manager- Public and International relations
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<b>Indicator Title</b>	<b>2. Number of NYDA Quarterly Management Reports Produced</b>
<b>DEFINITION</b>	<p>The indicator seeks to measure the NYDA Quarterly Management reports produced and submitted. This report is produced every 3 months. A quarterly Management report includes the following sub-reports:</p> <ul style="list-style-type: none"> <li>• NYDA Financial Management Reports</li> <li>• NYDA Performance Information Report</li> <li>• NYDA Internal Audit Report</li> </ul>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Financial Management Reports</li> <li>• Divisional Reports presented to OPS EXCO</li> <li>• Internal Audit Reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple Count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Internal Audit Reports Presented at OPS EXCO</li> <li>• Financial reports presented at Ops EXCO</li> <li>• Performance reports presented at OPS EXCO</li> <li>• Data Lists</li> <li>• Supporting Evidence verified and approved by head of divisions</li> <li>• Signed Attendance registers</li> <li>• M&amp;E Framework</li> <li>• Signed M&amp;E SOP</li> </ul>
<b>Assumptions</b>	<p>Report produced on time may not to hinder the submission/reporting to Ops Exco, Executive Authority and Treasury against the approved Annual Performance Plan and National Treasury NYDA Budget allocation.</p>
<b>Disaggregation of beneficiaries</b>	None

<b>Spatial Transformation</b>	None
<b>Calculation type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	NYDA quarterly Management report issued every three months.
<b>Indicator Responsibility</b>	Internal Audit Senior Manager, Finance Senior Manager and Corporate Strategy Senior Manager

<b>Indicator Title</b>	<b>3. Reviewed and Implemented Annual Workplace Skills Plan</b>
<b>Definition</b>	The indicator seeks to measure the compliance towards the Skills Development Act that guides the development and reporting of the Annual Workplace Skills Plan and Annual Training Report that the NYDA submits to PSeta on an annual basis.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Skills Plan and Training Reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple Count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>E-Mail from PSeta confirming the submission of the Annual Workplace Skills Plan</li> <li>Training Plan and Implementation Report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Budget Constraints</li> <li>Availability of employees to attend scheduled trainings</li> <li>The impact of Covid-19 pandemic</li> </ul>
<b>Disaggregation of beneficiaries</b>	None
<b>Spatial Transformation</b>	None
<b>Calculation Type</b>	Non- cumulative

<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	The NYDA to submit a Workplace Plan and Annual Training Report to PSeta annually
<b>Indicator Responsibility</b>	Executive Director- Human Resource and Legal.

<b>Indicator Title</b>	<b>4. Number of SETA partnerships established</b>
<b>DEFINITION</b>	<ul style="list-style-type: none"> <li>This indicator seeks to measure the number SETA partnerships established that benefit the youth.</li> </ul>
<b>Source of Data</b>	<p>Public sector stakeholders</p> <p>Partnerships reports</p>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple Count</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Signed MOUs or MOAs with SETAs by both NYDA CEO and partners</li> <li>Minutes of meetings</li> <li>Attendance registers</li> </ul>
<b>Assumptions</b>	Buy-in and participation by relevant stakeholders.
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>100 % youth</li> <li>Gender</li> <li>Race</li> <li>Disability status</li> <li>Business sector</li> <li>Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (Rural/ Peri-urban/urban)
<b>Calculation Type</b>	Cumulative for the year

<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Supported youth development programmes by partnerships established with SETAs.
<b>Indicator Responsibility</b>	Manager Corporate Investment

<b>Indicator Title</b>	<b>5. Review and implement ICT Strategic Plan</b>
<b>Definition</b>	The indicator seeks to establish an efficient and effective organization by reviewing and implementing ICT Strategic Plan
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Cyber Strategy Plan</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Progress report indicating achievement per quarter</li> </ul>
<b>Assumptions</b>	Budget availability to implement the ICT Strategic Plan
<b>Disaggregation of beneficiaries</b>	None
<b>Spatial Transformation</b>	None
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	ICT strategic plan reviewed and implemented
<b>Indicator Responsibility</b>	Executive Director- ICT and Communications

<b>Indicator Title</b>	<b>6. Number of partnerships signed with technology companies.</b>
<b>Definition</b>	The indicator seeks to measure the number of partnerships signed with technology companies to support youth development programmes.
<b>Source of Data</b>	Public -private and international stakeholders
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple Count</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Signed MOUs or MOAs with technology companies</li> </ul>
<b>Assumptions</b>	Buy-in and participation by relevant stakeholders
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 % youth</li> <li>• Gender</li> <li>• Race</li> <li>• Disability status</li> <li>• Business sector</li> <li>• Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (Rural/ Peri-urban/urban)
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Supported youth development programmes by partnerships established with technology companies.
<b>Indicator Responsibility</b>	Manager Corporate Investment



<b>Indicator Title</b>	<b>7. Review and implement Integrated Communications and Marketing Strategy</b>
<b>Definition</b>	The indicator seeks to measure implementation of the revised Integrated Communications and Marketing Strategy
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Communications Division</li> </ul>
<b>Method of calculation or assessment</b>	Verify the submitted reports
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Integrated Communications and Marketing Strategy approved by OPS EXCO and the CEO</li> <li>• Monthly progress report of achieved activities on the Communications Plan</li> </ul>
<b>Assumptions</b>	There is budget allocated for the implementation of the Integrated Communications and Marketing Strategy
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 % youth</li> <li>• Gender</li> <li>• Race</li> <li>• Disability status</li> <li>• Business sector</li> <li>• Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (Rural/ Peri-urban/urban)
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Integrated Communications and Marketing Strategy implemented
<b>Indicator Responsibility</b>	Manager- Communications

<b>Indicator Title</b>	<b>8. Produce and approve NYDA Strategic Risk Register</b>
<b>Definition</b>	The indicator seeks to produce a Strategic Risk register for the NYDA considering the organization's risk maturity level.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Operational Risk plans</li> <li>Audit Committee Meetings/OPS EXCO</li> </ul>
<b>Method of calculation or assessment</b>	Verify document submitted
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Approved Strategic Risk Register by OPS EXCO</li> <li>Maturity Risk Report</li> </ul>
<b>Assumptions</b>	The report is produced on time and presented to OPS Exco
<b>Disaggregation of beneficiaries</b>	None
<b>Spatial Transformation</b>	None
<b>Calculation Type</b>	Simple count
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	A Strategic Risk Register produced aligned to outcomes
<b>Indicator Responsibility</b>	Manager- Risk Management

<b>Indicator Title</b>	<b>9. Review annual SCM Procurement Plan and produce quarterly report</b>
<b>Definition</b>	This indicator seeks to measure the development of Annual procurement plan and quarterly reports that are submitted as feedback to the implementation of the plan.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Supply Chain Management Unit</li> </ul>
<b>Method of calculation or assessment</b>	Verify documents submitted
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Annual procurement plan</li> </ul>

	<ul style="list-style-type: none"> <li>Quarterly reports</li> </ul>
<b>Assumptions</b>	The assumption is that the procurement plan is approved by CFO
<b>Disaggregation of beneficiaries</b>	None
<b>Spatial Transformation</b>	None
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Quarterly reports produced in line with the Annual Procurement Plan
<b>Indicator Responsibility</b>	Senior Manager- Finance

<b>Indicator Title</b>	<b>10. Produce Annual Report on partnerships established with Disability organisations to promote youth development</b>
<b>Definition</b>	This indicator seeks to measure the development of Annual Report on partnerships established with Disability organisations
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Corporate Investment programme</li> </ul>
<b>Method of calculation or assessment</b>	Verify documents submitted
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Signed Annual Report by the CEO</li> </ul>
<b>Assumptions</b>	The assumption is that the annual report is approved by CEO
<b>Disaggregation of beneficiaries</b>	None
<b>Spatial Transformation</b>	None
<b>Calculation Type</b>	Non- Cumulative for the year
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	An Approved Annual Report

<b>Indicator Responsibility</b>	Manager- Corporate Investment
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<b>Indicator Title</b>	<b>11. Design and implement ERP modules in all NYDA programmes</b>
<b>Definition</b>	The indicator seeks to establish an efficient and effective organisation by introducing an integrated resource planning (ERP) system which integrates different systems into one solution.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• ERP signed off Business Case by the ED</li> <li>• ERP Implementation plan</li> <li>• Project plan signed off</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Verify documents submitted</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• ERP modules signed off by ICT Executive Director</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Budget Availability</li> </ul>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• Internal NYDA officials</li> </ul>
<b>Spatial Transformation</b>	<ul style="list-style-type: none"> <li>• NYDA Offices and programmes</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>• Non- Cumulative for the year</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
<b>Desired Performance</b>	<ul style="list-style-type: none"> <li>• An implemented ERP system within the NYDA</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• Senior Manager- ICT</li> </ul>

**PROGRAMME 2: PROGRAMME DESIGN, DEVELOPMENT AND DELIVERY**

**SUB-PROGRAMME 1: Economic Development through Youth Entrepreneurship**

<b>Indicator Title</b>	<b>1. Number of youth owned enterprises supported with financial interventions.</b>
<b>Definition</b>	<p>This indicator seeks to measure the number of youth and youth owned enterprises assisted with enterprise finance.</p> <p>Comprised of the following interventions:</p> <ul style="list-style-type: none"> <li>• Grant offering.</li> </ul>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Grant Programme</li> </ul>
<b>Method of calculation and assessment</b>	<ul style="list-style-type: none"> <li>• Simple Count</li> <li>• Verify each document submitted               <ul style="list-style-type: none"> <li>○ Each youth owned enterprise or youth supported with grant funding will be counted once per grant intervention.</li> </ul> </li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• ID or company registration</li> <li>• Disbursement request cover page</li> <li>• Proof of disbursement</li> </ul>
<b>Assumptions</b>	<p>Sufficient support (financial) provided to youth owned enterprises.</p> <p>Budget Availability</p>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 % youth</li> <li>• Gender</li> <li>• Race</li> <li>• Disability status</li> <li>• Provincial</li> </ul>
<b>Spatial Transformation</b>	<p>Geographic location (Rural/ Peri-urban/urban)</p>
<b>Calculation Type</b>	<p>Cumulative for the year</p>
<b>Reporting Cycle</b>	<p>Quarterly</p>

<b>Desired Performance</b>	Increase in youth participating in the mainstream economy through enterprise development or entrepreneurship.
<b>Indicator Responsibility</b>	Senior Manager- Programme Design, Development and Delivery

<b>Indicator Title</b>	<b>2. Number of youth supported with non-financial business development interventions.</b>
<b>Definition</b>	<p>This indicator seeks to measure the number of youth that are supported through NYDA non-financial support interventions by the business development support services function.</p> <p>The key fundamentals for success comprised of the following Business Development Support services interventions:</p> <p><b>1. Entrepreneurship Development Training</b></p> <ul style="list-style-type: none"> <li>• <b>Business Management Training</b> - ILO-SIYB Generate, Start or Improve Your Business/SYB Co-ops</li> <li>• Sales Pitch and BBBEE Training</li> <li>• Co-operative Governance Training</li> </ul> <p><b>2. Market linkages programme</b></p> <p><b>3. Mentorship Programme</b></p>
<b>Source of Data</b>	Business Development Services
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count <ul style="list-style-type: none"> <li>○ Each young person or beneficiary will be counted once per intervention/programme.</li> </ul> </li> </ul>
<b>Means of verification</b>	<p><b>1. Entrepreneurship Development Training</b></p> <p><b>1.1 Business Management Training Programme</b></p> <ul style="list-style-type: none"> <li>• BMT training plan</li> <li>• Signed BMT attendance register (applicable to GYB/SYB/IYB/SYB-Co-ops) or online attendance registers</li> </ul>

	<ul style="list-style-type: none"> <li>• Business pitch attendance register (applicable to SYB &amp; IYB) or online attendance registers or telephonic pitch validated by third party</li> <li>• Certificate issuance report (applicable to GYB/SYB/IYB/SYB-Co-ops)</li> </ul> <p><b>1.2 Co-operative Governance</b></p> <ul style="list-style-type: none"> <li>• Co-operative Governance training plan.</li> <li>• Signed Co-operative Governance attendance register or online attendance register</li> </ul> <p><b>1.3 Sales Pitch and BBBEE Training</b></p> <ul style="list-style-type: none"> <li>• Sales pitch and BBBEE training plan</li> <li>• Signed sales pitch and BBBEE attendance Register or online attendance register</li> </ul> <p><b>2. Market Linkages</b></p> <p>For facilitated linkages one of the following:</p> <ul style="list-style-type: none"> <li>• Market linkages form signed by opportunity provider <b>or</b> invoice <b>or</b> contract <b>or</b> written confirmation from opportunity provider</li> <li>• Beneficiary verification forms or online verification form</li> </ul> <p><b>3. Mentorship Programme</b></p> <p>Signed one(many)-on-one mentee and mentor engagement form or online form.</p>
<b>Assumptions</b>	<p>Sufficient support to beneficiaries with business development support services.</p> <p>Budget availability.</p>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 % youth</li> <li>• Gender</li> <li>• Race</li> <li>• Disability status</li> </ul>

	<ul style="list-style-type: none"> <li>• Business sector</li> <li>• Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (Rural/ Peri-urban/urban)
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increase youth owned enterprises and youth that are accessing economic opportunities.
<b>Indicator Responsibility</b>	Senior Manager- Programme Design, Development and Delivery

<b>Indicator Title</b>	<b>3. Number of jobs created and sustained through supporting entrepreneurs and enterprises.</b>
<b>Definition</b>	<p>This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following Business Development Services:</p> <ul style="list-style-type: none"> <li>• Voucher</li> <li>• Market Linkages</li> <li>• Grant Funding</li> </ul>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Voucher Programme</li> <li>• Market Linkages Programme</li> <li>• Grant Funding Programme</li> </ul>
<b>Method of calculation and assessment</b>	<ul style="list-style-type: none"> <li>• Simple count <ul style="list-style-type: none"> <li>○ Each job created will be counted as one in each contributing Business Development Service.</li> <li>○ Each job sustained will be counted as one in each contributing Business Development Service.</li> </ul> </li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Job creation confirmation forms that are signed by the client</li> </ul>



	<ul style="list-style-type: none"> <li>• Job sustained confirmation forms that are signed by the client</li> </ul>
<b>Assumptions</b>	Budget Availability
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 % youth</li> <li>• Gender</li> <li>• Race</li> <li>• Disability status</li> <li>• Business sector</li> <li>• Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (rural/urban)
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	To increase the number of jobs created and sustained by entrepreneurs or enterprises supported through business development services.
<b>Indicator Responsibility</b>	Senior Manager- Programme Design, Development and Delivery

### **SUB-PROGRAMME 2: Decent Employment through Jobs Programme**

<b>Indicator Title</b>	<b>1. Number of young people capacitated with skills to enter the job market.</b>
<b>DEFINITION</b>	<p>The indicator seeks to measure the number of young people capacitated 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"> <li>• Life skills</li> <li>• Job preparedness training</li> <li>• Skills programmes</li> <li>• Internships and Learnerships</li> </ul>

<p><b>Source of Data</b></p>	<ul style="list-style-type: none"> <li>• Life skills</li> <li>• Job Preparedness Training</li> <li>• Skills programmes</li> <li>• Internships and Learnerships</li> </ul>
<p><b>Method of calculation or assessment</b></p>	<ul style="list-style-type: none"> <li>• Simple count <ul style="list-style-type: none"> <li>○ Youth trained to enter the job market by receiving one or more of the following NYDA training interventions:</li> </ul> </li> <li>• Life skills</li> <li>• Job preparedness training</li> <li>• Skills Programmes and Learner ships</li> <li>• Internships</li> </ul>
<p><b>Means of Verification</b></p>	<ol style="list-style-type: none"> <li><b>1. life skills</b> <ul style="list-style-type: none"> <li>• Training Plan</li> <li>• Attendance register</li> </ul> </li> <li><b>2. Job preparedness training</b> <ul style="list-style-type: none"> <li>• Training Plan</li> <li>• Attendance register</li> </ul> </li> <li><b>3. Technical skills training</b> <ul style="list-style-type: none"> <li>• Attendance register or Learner contracts</li> <li>• Contract/MoU between NYDA and Technical Skills Provider</li> </ul> </li> <li><b>4. Internship</b> <ul style="list-style-type: none"> <li>• Attendance register or Learner contracts</li> <li>• Appointment letters</li> </ul> </li> </ol>
<p><b>Assumptions</b></p>	<ul style="list-style-type: none"> <li>• Adequate training provided (Training that is aligned to current jobs and youth needs).</li> <li>• Sufficient participation by young people on jobs training</li> </ul>

	<ul style="list-style-type: none"> <li>Budget availability.</li> </ul>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>100 % youth</li> <li>Gender</li> <li>Race</li> <li>Disability status</li> <li>Business sector</li> <li>Geographic location (Rural/ Peri-urban/urban)</li> </ul>
<b>Spatial Transformation</b>	Geographic location (rural/urban)
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increase in the number of young people trained through vocational, technical, job preparedness, Skills programmes and Learnerships training interventions leading to increased employability and self-employment.
<b>Indicator Responsibility</b>	Senior Manager- Programme Design, Development and Delivery

<b>Indicator Title</b>	<b>2. Participate on the National Pathway Management Network to facilitate youth job placement opportunities</b>
<b>Definition</b>	This indicator seeks to measure the participation of NYDA on the national pathway management network platform for the benefit of South African youth. This platform provides Job opportunities where young people can access them through the SA Mobi platform.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>NYDA report from Pathway Management Network</li> <li>Memorandum of Agreement of Pathway Management Network</li> <li>Rollout of Pathway Management Network through NYDA Operations</li> </ul>

<b>Method of calculation and assessment</b>	<ul style="list-style-type: none"> <li>• NYDA report from Pathway Management Network</li> <li>• Memorandum of Agreement of Pathway Management Network</li> <li>• Rollout of Pathway Management Network through NYDA Operations</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Pathway management analytical report produced and approved by the CEO</li> </ul>
<b>Assumptions</b>	Budget Availability
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 %</li> </ul>
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-cumulative for the year
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	To increase the number of young people benefiting from the national pathway management platform
<b>Indicator Responsibility</b>	Senior Manager- Programme Design, Development and Delivery

### **SUB- PROGRAMME 3: NATIONAL YOUTH SERVICES**

<b>Indicator Title</b>	<b>1. Number of organisations and departments lobbied to implement NYS</b>
<b>Definition</b>	The indicator seeks to measure number of Departments and organisations lobbied to implement NYS.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• All levels of government departments working with NYS and various organisations</li> </ul>
<b>Method of calculation and assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>• Partnership forms signed by the partner and NYDA</li> </ul>

<b>Assumptions</b>	There is enough capacity and budget to Lobby the number of Departments to implement NYS
<b>Disaggregation of beneficiaries</b>	None
<b>Spatial Transformation</b>	None
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Upscaled implementation of NYS
<b>Indicator Responsibility</b>	Senior Manager-National Youth Service

<b>Indicator Title</b>	<b>2. Produce an Annual Report on the National Youth Service programme</b>
<b>Definition</b>	The indicator seeks to measure collation of programs implemented for the year on NYS in the Country.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>All NYS partnerships e.g. Harambe or government departments</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Verify progress reports submitted by government entities and organisations partnered with the NYDA</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Annual report produced and approved by the CEO</li> </ul>
<b>Assumptions</b>	There is sufficient capacity to deliver on the report
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>100 % youth</li> <li>Gender</li> <li>Race</li> <li>Disability status</li> <li>Business sector</li> <li>Geographic location (Rural/ Peri-urban/urban)</li> </ul>

<b>Spatial Transformation</b>	None
<b>Calculation type</b>	Non- Cumulative for the year
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Approved Annual Report on the National Youth Service programme
<b>Indicator Responsibility</b>	Senior Manager - National Youth Service.

<b>Indicator Title</b>	<b>3. Number of young people participating in NYS Expanded Volunteer Projects</b>
<b>DEFINITION</b>	The indicator seeks to measure number of young people participating in NYS Expanded Volunteer Projects.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Expanded Volunteer Projects</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> <li>Each young person will be counted once.</li> </ul>
<b>Means of Verification</b>	<ul style="list-style-type: none"> <li>Signed time sheets by participants or</li> <li>Signed registers by participants</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>There is sufficient capacity and budget to coordinate the Expanded Volunteer Projects</li> </ul>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>100 % youth</li> <li>Gender</li> <li>Race</li> <li>Disability status</li> <li>Business sector</li> </ul> <p>Geographic location (Rural/ Peri-urban/urban)</p>
<b>Spatial Transformation</b>	Geographic location (urban/rural)
<b>Calculation type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increase in the number of young people participated in the programme

<b>Indicator Responsibility</b>	Senior Manager- National Youth Service.
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**PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT**

<b>Indicator Title</b>	<b>1. Produce Annual report on Integrated Youth Development Strategy</b>
<b>DEFINITION</b>	This indicator seeks to measure the development of the Integrated Youth Development Strategy. This is an annual report that focuses on the coordinate of youth focused programmes across all sectors of government and industries in order to align resource allocation.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Quarterly engagements sessions with various stakeholders or stakeholder reports</li> <li>• Annual reports from various stakeholders (Govt Departments and Entities )</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Verify the quarterly reports produced</li> <li>• Annual report produced on Integrated Youth Development</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Approved IYDS Report signed by OPS EXCO</li> <li>• Project Plan or Concept document</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Buy-in and sufficient cooperation by all stakeholders</li> <li>• Budget availability</li> </ul>
<b>Disaggregation of beneficiaries</b>	<p>Indicator will be disaggregated in the following manner:</p> <ul style="list-style-type: none"> <li>• Annual breakdown</li> </ul>
<b>Spatial Transformation</b>	None
<b>Calculation type</b>	Non-Cumulative for the year
<b>Reporting Cycle</b>	Annually

<b>Desired Performance</b>	Approved Annual Report on Integrated Youth Development Strategy
<b>Indicator Responsibility</b>	Senior Manager- Corporate Strategy and Planning

<b>Indicator Title</b>	<b>2. Number of Impact programme Evaluations conducted</b>
<b>DEFINITION</b>	This indicator seeks to measure the number of impact programme evaluations to be conducted on NYDA programmes. This will reflect how the NYDA has implemented its programmes looking at the impact and results. It will also assist management to make informed decisions when implementing programmes.
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• Available Data from programmes</li> <li>• Baseline studies (Previous studies conducted)</li> <li>• Interviews conducted with young people or beneficiaries</li> </ul>
<b>Method of calculation and assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> <li>• Verify data submitted and benchmarks</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Programme Evaluations Reports signed by NYDA CEO</li> <li>• Terms of Reference for the evaluation conducted</li> <li>• Evaluation Plan</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Limited number of impact programme evaluation conducted</li> <li>• Budget availability</li> </ul>
<b>Disaggregation of beneficiaries</b>	<p>Indicator will be disaggregated in the following manner:</p> <ul style="list-style-type: none"> <li>• Quarterly breakdown</li> </ul>
<b>Spatial Transformation</b>	None
<b>Calculation type</b>	Cumulative for the year
<b>Reporting Cycle</b>	Quarterly



<b>Desired Performance</b>	To produce impact assessment that give input to the NYDA's Programmes.
<b>Indicator Responsibility</b>	Senior Manager- Corporate Strategy and Planning

<b>Indicator Title</b>	<b>3. Develop a discussion document on youth development in the country</b>
<b>DEFINITION</b>	This target will focus on youth development discussion in the country. This will cover discussions on entrepreneurship, business support services for young people and jobs opportunities etc.
<b>Source of Data</b>	Integrated Youth Development Programme
<b>Method of calculation and assessment</b>	<ul style="list-style-type: none"> <li>• Verify document submitted</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• A discussion document on youth programmes approved by senior manager</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Participation of all stakeholders and engagement with all relevant stakeholders</li> </ul>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• 100 % youth</li> <li>• Gender</li> <li>• Race</li> <li>• Disability status</li> <li>• Business sector</li> </ul>
<b>Spatial Transformation</b>	Geographic location (Rural/ Peri-urban/urban)
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Increased support of young people on youth development programmes

<b>Indicator Responsibility</b>	Manager- Knowledge Management
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<b>Indicator Title</b>	<b>4. Number of Youth Status Outlook reports produced</b>
<b>DEFINITION</b>	This indicator seeks to measure the in-depth analysis of the trends in youth reports produced and to seek guide for better planning and understanding youth needs. This will also look at issues of gender-based violence, young women and impact of COVID 19 on youth owned businesses.
<b>Source of Data</b>	Available Research reports
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Approved Youth Status Outlook Reports by the senior manager</li> <li>• Smart lessons reports published or communicated with all staff via internal comms (Knowledge briefs report published)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Quality assured youth reports submitted</li> <li>• Budget availability</li> </ul>
<b>Disaggregation of beneficiaries</b>	<ul style="list-style-type: none"> <li>• Quarterly breakdown</li> </ul>
<b>Spatial Transformation</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative for the year</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired Performance</b>	<ul style="list-style-type: none"> <li>• Proper analyses of Youth needs, trends and well-informed youth reports</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• Manager- Knowledge Management</li> </ul>

## ANNEXURE A: AMENDMENTS TO THE NYDA STRATEGIC PLAN (2020-2025)

The Revised Framework for Strategic and Annual Performance Plans provides that “A Strategic Plan may be changed during the five-year period that it covers”. However, such changes should be limited to revisions related to significant policy shifts or changes in the service delivery environment. The framework also reflect that such changes of the Strategic Plan can be submitted as an Annexure with the APP.

In view of this, the National Youth Development Agency adjusted some of its programme outcomes and programme performance indicators and these are based on the budget adjustments due to challenges of COVID 19 during the current financial year in support of NYDA programmes and young people in general. These changes are reflected and are being carried through the next financial year.

This Annexure to the Annual Performance Plan accordingly confirms that the organisation’s 2021/22 Revised APP is based on its current Strategic Plan (2020-2025) and serves to amend the Strategic Plan as an annexure to align to outcomes, output indicators and targets.

The below table indicates amendments to the 2020-2025 Strategic Plan and alignment to NYDA Annual Performance Plans

ADJUSTMENTS TO THE STRATEGIC PLAN (2020 - 2025) ADJUSTMENTS TO BE EFFECTED IN 2021/22 FINANCIAL YEAR AS PER REVISED APP				
Strategic Outcome	Revised Strategic Outcome	Original 5-year Strategic Plan Target	Revised 2020-2025 Targets	Justification for adjustments to the strategic plan
<b>Programme 1: Administration</b>				
An efficient and effective Agency characterized by good corporate governance and ethical leadership	No changes	New Target	Designed and implemented ERP modules in all NYDA programmes	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans. This was due to budget adjustments
<b>Programme 2: Programme Design, Development and Delivery (PDDD)</b>				
Strategic Outcome	Revised Strategic Outcome	Original 5-year Strategic Plan Target	2020-2025 Targets	Justification for adjustments to the strategic plan

Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	No changes	6 500 youth owned enterprises supported with financial interventions	9 500 youth owned enterprises supported with financial interventions	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans. This was due to budget adjustments
		20 000 jobs created and sustained through supporting entrepreneurs and enterprises	29 500 jobs created and sustained through supporting entrepreneurs and enterprises	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans. This was due to budget adjustments
<b>Sub- Programme 3: National Youth Service</b>				
Increased coordination and implementation of NYS Programmes across all sectors of society	No Changes	10 000 young people participating in NYS Expanded Volunteer Projects	53 000 young people participating in NYS Expanded Volunteer Projects	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans. This was due to budget adjustments