



NATIONAL YOUTH DEVELOPMENT AGENCY

OUR YOUTH. OUR FUTURE.

NATIONAL YOUTH DEVELOPMENT AGENCY

ANNUAL PERFORMANCE PLAN

FOR THE FINANCIAL YEAR 2021-2022

DATE: 31ST JANUARY 2021



women, youth &
persons with disabilities

Department:
Women, Youth and Persons with Disabilities
REPUBLIC OF SOUTH AFRICA





nyda

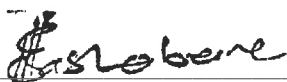
NATIONAL YOUTH DEVELOPMENT AGENCY

OUR YOUTH. OUR FUTURE.



EXECUTIVE AUTHORITY STATEMENT



Signature: 

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

The Annual Performance Plan (APP) of the National Youth Development Agency (NYDA) was developed with the support of the Department of Women, Youth and Persons with Disabilities (DWYPD). It identifies the performance indicators and targets which the agency seeks to achieve during the period - 2021/22 financial year. It is important that these performance indicators and targets are aligned to the national priorities, given that the NYDA is a national public entity established for socio-economic empowerment of young people.

This 2021/22 APP gives expression to continuously accelerate 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 deep rural areas and townships. It is on that basis that, the NYDA linked its programmes to the Medium-Term Strategic Framework (MTSF) outcomes of decent employment through inclusive economic growth and that of nation building and social cohesion. The Economic Development, Skills Development and Education Programmes are aligned with employment and job creation, whilst the National Youth Service Programme is aligned to Skills Development as well as Nation building and Social cohesion.

The NYDA will accelerate service delivery to address persisting multiple and complex challenges affecting the general youth population. In light of the fact that the 2021/22 APP was developed against a backdrop of socio-economic and fiscal challenges exacerbated by the global COVID-19 pandemic, the Agency has rationalized its work and will, through its APP, have renewed focus towards youth development and empowerment. To respond to the unemployment crisis, focus would be on entrepreneurship development and support as well as coordination and implementation of the National Youth Service Programme across all sectors of society.

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 its governance and make its mandate to be more focused on intensifying service delivery. This is crucial, in the context of sluggish economic growth, resources constraints, and poor outlook. Therefore, the NYDA needs to forge meaningful partnerships with government, civil society organisations, business organisations, and development partners, in the quest to achieve common objectives.

I am confident that, we are a resilient nation and therefore, have the courage and bravery to make it through this pandemic and the ensued challenges. Let us continue to rebuild a better South Africa by collectively reimagining and reconstructing our economy in order to meet the needs of our youth population.

ACCOUNTING OFFICER STATEMENT

The Covid-19 crisis has deepened the hardships experienced by the youth in South Africa who are already considered to be the most vulnerable in the South African labour market. Even before the current crisis, young people were the hardest hit by the economic slowdown. About 10,3 million, viz, 31.9% of young people aged 15–24 years in Q3: 2020, were not in employment, education, or training (NEET). The NEET rate for females was higher than that of their male counterparts in both years. This is an indication that the females' youth have been affected the most over the past 12 months. In the same breath, the percentage of young persons aged 15–34 years, their NEET rate increased from 40,4% to 43,0%, approximately 20,5 million in Q3: 2020.

South Africa's labour surveys have consistently shown the challenge of unacceptably high levels of unemployment compared to countries of similar economic size. This has persisted even during periods where economic indicators have shown that the country's economy was growing. Unemployment is magnified in the youth population, where it has remained high for a long time. Part of the reason is that the increase in the population of the working age group has not been matched by the expansion of job opportunities created by the economy.

This creates a large population of young people classified as the labour force who are unemployed for extended periods of time. The magnitude of the challenge is amplified when an expanded definition of unemployment, which includes "discouraged work seekers", is used. The phenomenon of unemployment can result in a variety of political and socio-economic challenges such as high crime rates, an underperforming economy, and political instability.

With the situation expected to worsen in the wake post Covid-19. Globally, the International Labour Organization (ILO) estimates that 24.7 million people could be unemployed because of the Covid-19 crisis. In South Africa, the Reserve Bank estimates that about 1.6 million jobs could be lost. Young persons, particularly women, already facing higher rates of unemployment and underemployment, are more vulnerable to falling labour demand.

The increase in unemployment as a result of COVID-19 is expected to exceed the rise in rates of unemployment in the aftermath of the 2009 global financial crisis. Based on the 2009 experience, without targeted policy intervention, it is likely that youth will again be disproportionately affected by a global recession, with a higher percentage of young people being unemployed compared to adults, and a slower uptake of employment by young people during the recovery.



Youth unemployment was already catastrophic before COVID-19 even existed, with South Africa having the worst youth employment rate in the world. As the state, it has an obligation to provide jobs if young people want to work and provide them with sustainable wages. In doing this, young people can gain experience and gain the skills needed to be formal participants in the economy.

The key focus areas to contribute to the achievement of the MTSF 2019-2024 priorities, the NYDA should continue to:

- Support the Economic Recovery Plan of Government as we rebuild a fairer post Covid-19 economy.
- Implement the Presidential Youth Employment Intervention, a key agenda item of the sixth administration.

- Develop and monitor the Integrated Youth Development Strategy to better coordinate youth development efforts across the three spheres of government, the private sector and civil society.
- Support the amendment of the NYDA Act to build a stronger youth development institution.
- Innovate to transition youth development to a modern-day economy.

The NYDA will use its positioning as an overarching government structure for youth development to lobby and advocate for the necessary change to meaningfully transform this generation and future generations of young people.



Waseem Carrim CA (SA)

Chief Executive Officer, NYDA

ACRONYMS

ABBREVIATION	TERM
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
DBE	Department of Basic Education
DPME	Department of Planning and Monitoring and Evaluation
DWYPD	Department Women, Youth and Persons with Disabilities
EIP	Enterprise Investment Programme
HDI	Human Development Index
ILO	International Labour Organisation
IYDS	Integrated Youth Development Strategy
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MTSF	Medium-Term Strategic Framework
M&E	Monitoring and Evaluation
NDP	National Development Programme
NEET	Not in Employment, Education or Training

NGO'S	Non-Governmental Organisations
NGP	New Growth Path
NIMSS	National Injury Mortality Surveillance System
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NYDA	National Youth Development Agency
NYP	National Youth Policy
NYS	National Youth Service
NYSPF	National Youth Service Policy Framework
PGDS	Provincial Growth and Development Strategy
PWD	Persons with Disabilities
IYDS	Integrated Youth Development Strategy
SAYWA	South Africa Youth Workers Association
SDA	Skills Development Act
SDF	Skills Development Fund

OFFICIAL SIGN-OFF

It is hereby certified that this Draft of the 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

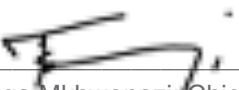
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Ms. Mafiki Duma	Executive Director Human Resource and Legal Services	
Mr. Siyabonga Mbambo	Executive Director Operations (PDDD)	
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Mr. Walter Bango: Official Responsible for Planning		
Signature: 		
Mr. Thamsanqa Mkhwanazi: Chief Financial Officer		
Signature: 		
Mr. Waseem Carrim: Accounting Officer		



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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

Legislation	What it means
The Constitution of the Republic of South Africa (Act 108 of 1996)	The Constitution is the supreme law of the country that entrenches specific rights, responsibilities and ethos that everyone in South Africa 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.
The National Development Plan (NDP 2030)	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. 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. As a long-term strategic plan, it serves four broad objectives: • Providing overarching goals for what we want to achieve by 2030. • Building consensus on the key obstacles for achieving these goals and what needs to be done to overcome those obstacles. • 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. • Creating a basis for making choices about how best to use limited resources.
National Youth Policy (NYP 2030)	The NYP 2030 shares this vision built on the belief that South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach – one that moves away from passive citizenry towards a socially and economically included society in which people are active champions of their own development, supported by an effective government.

Preferential Procurement Policy Framework Act (2000)/ Preferential Procurement Regulation (2017)	Preferential procurement in South Africa is not only about proper financial management of public money, 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. 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. 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.
The New Growth Path (2011)	This emphasizes the need for the state to create jobs through: • Direct employment schemes. • Targeted subsidies. • Expansionary macro-economic package. • Supporting labour absorption activities. • Generate large-scale employment. • Creation of incentives and support mechanisms to encourage the private sector to invest in new ventures. • Extend existing operations and concentrating resources in areas that yield the most jobs will ensure the greatest impact.
Youth Employment Accord	The Accord sets out the joint commitment to priorities youth employment and skills development. It outlines the approach to youth employment as contained in the Accord is based on the common recognition by our social partners that more jobs need to be created to ensure that the total number of South Africans employed is significantly stepped up.
National Youth Development Agency (NYDA), Act Number 54 of 2008	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.
Public Finance Management Act, no 1 of 1999 as amended (PFMA)	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 maximize service delivery through the effective and efficient use of the limited resources. The key objectives of the Act may be summarized as: • Modernizing the system of financial management in the public sector. • Enabling public sector managers to manage, but at the same time be held more accountable. • Ensuring the timely provision of quality information; and • Eliminating the waste and corruption in the use of public assets.
Broad Based Black Economic Empowerment Act 53 of 2003	Promotes achievement of constitutional right to: • Equality, • Increase in broad based and effective participation of black people in the economy, • Promote equal opportunity and equal access to government services.
Skills Development Act of 1998 (as Amended in 2010)	This emphasizes the state to promote the following amongst others: • Improving the quality of life of workers, their prospects of work and labour mobility. • Improving productivity in the workplace and the competitiveness of employers. • Establishing the national Skills authority. • Establishing SETAs. • Improving self-empowerment. • Improving the delivery of social services.

Integrated Youth Development Strategy (IYDS 2023)	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 2030 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. The IYDS is the Strategy to implementing the National Youth Policy 5 thematic areas: • Quality education, skills and second chances • Economic transformation, entrepreneurship and job creation • Physical and mental health promotion including mitigating against Covid 19 impact • Social cohesion and nation-building • Effective and responsive youth development machinery
White Paper on the Rights of Persons with Disabilities	The Implementation Matrix of the White Paper on the Rights of Persons with Disabilities will be reviewed during 2020/21 to strengthen alignment with the current MTSF as well as reconfiguration of government, and to respond to weaknesses in the implementation of the policy.
Young Women's Socio- Economic Empowerment Framework	The objectives of the framework are to lay the foundation for socio-economic empowerment of young women through: • Improved access to economic resources, formal and informal employment, viable business opportunities and services for sustainable livelihoods. • Equal access to education, skills development and training, food and nutrition, integrated comprehensive health and protection services. • Effective participation in decision making and leadership at household, community and societal levels.
The Commonwealth Youth Charter (2005)	Provides the parameters within which youth policies in all Commonwealth countries should be developed. It aims to empower young people to develop their creativity, skills and potential as productive and dynamic members of society. The charter highlights the importance of full participation of young women and men at every level of decision-making and development. It identifies the following principles and values for youth development: gender inclusivity, empowerment and social equity, human rights, and sustainability and integration or mainstreaming of youth issues across all levels of government.
Gender Based Violence Frameworks or Guidelines	Gender-based violence is a violation of human rights that affects adolescent girls and women in all their diversity. Violence undermines the HIV response by creating a barrier to accessing HIV services. Adolescent girls and young women in all their diversity—especially those living with and affected by HIV—continue to experience multiple layers of stigma, discrimination, exclusion and gender-based violence, resulting in negative health and rights outcomes. Stigma, discrimination and violence based on age, gender and sex must be stopped.
SGD Framework	A tool was developed to help governments and other stakeholders to create and choose ambitious and effective sustainable development goals (SDGs) and targets, which fulfil the commitments made by world leaders at Rio+20. SDGs-Tests-of-success-cover200 The 'Tests of Success for the SDGs', produced by Stakeholder Forum for a Sustainable Future and partners, aims to help guide and assess the international process currently underway to create a new set of global goals to eradicate poverty through sustainable development. The tool also provides an accountability instrument for stakeholders to use in assessing the progress made in designing the SDGs, and with which to hold policymakers to account for the outcome.
Regional indicative development plan	The plan is a comprehensive strategic plan, which provides the strategy direction for achieving SADCs long term social and economic goals
UN 2063 (A better Africa we want	Agenda 2063 is a strategic framework for the socioeconomic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development.



PART B: OUR STRATEGIC FOCUS

2.1 NYDA Mandate, Vision, Mission and Values

MANDATE

Creating and promoting coordination in youth development matters.

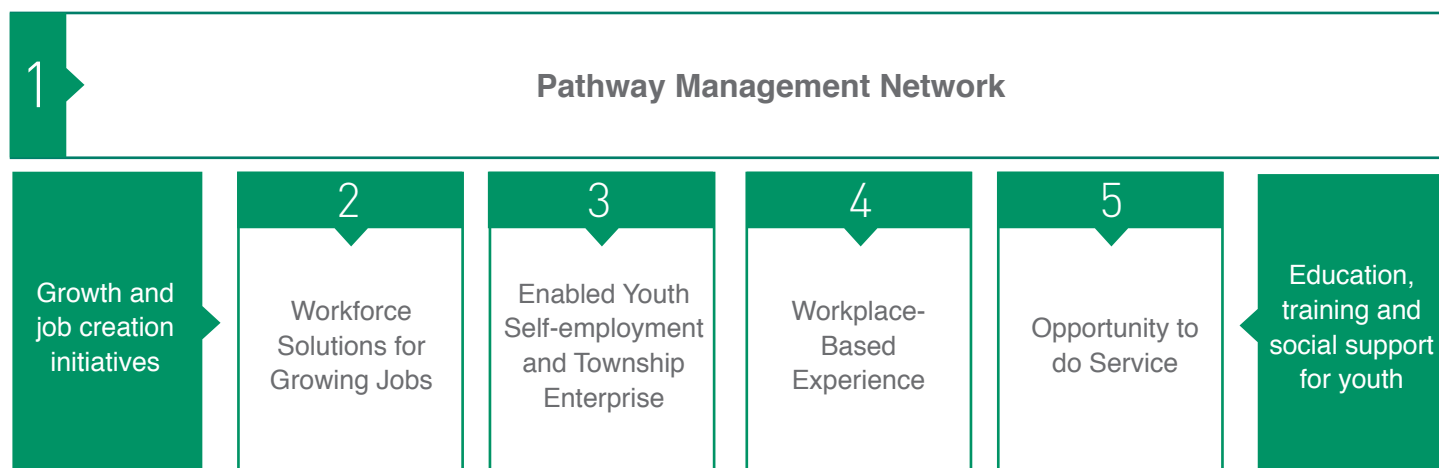
Vision	Mission	Values
A credible, capable and activist development Agency that is responsive to the plight of South Africa's youth.	- To Mainstream youth issues into society and - To Facilitate youth development with all sectors of society.	Our shared values articulate what we stand for, what we value as an organization and inform how we interact with our valuable stakeholders especially young people. - Accountability - Respect - Professionalism - Integrity

2.2 Presidential Initiative for Youth Employment

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.

2.3 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 2020 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 are able to 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.

2.4 Integrated Youth Development Strategy 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.

In response to promoting co-ordination, the NYDA will consult with stakeholders, submit a report for approval. Going forward, the NYDA needs to ensure review, alignment and development in developing the strategy.

2.5 National Youth Service Lens

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.

2.6 National Youth Development Agency Youth Lens

The NYDA continues to play a leading role in ensuring that all major stakeholders prioritise youth development and contribute towards identifying and implementing lasting solutions which addresses youth development within the MTSF 2019-2024 priorities. The Agency realised the importance of a streamlined, relevant and responsive youth development strategy that associates directly with broader South African development objectives, as encapsulated in the NDP 2030.

In response to MTSF 2019-2024, the NYDA will continue to prioritise, support the implementation of impactful and relevant youth development programmes. The outlook reports will be informed by legislative and strategic frameworks as informed by youth development priorities at global, regional, national, provincial and local level. The NYDA is expected to provide status of youth report on a 3-year cycle. The report has been finalised and endorsed of the Minister (DWPYD).

2.7 Young Women and Persons with Disabilities Lens

Through collaboration, partnerships with public private and civil society sectors, the NYDA will align to the entrepreneurship development programmes designed and act as a catalyst for growing young women, youth with disabilities owned and managed SMMEs and Co-operatives including New Entrants, to unlock full economic participation. To achieve this the NYDA must be the central hub to be the main source of proving disaggregated, evidence-based information, data and statistics.

In response to the MTSF 2019-2024 priorities, greater attention is needed to ensure that young women, youth with disabilities target groups gain direct access to financial and non-financial support, markets and this will be coupled with relevant skills needed to ensure they gain the most effective entrepreneurial applications within and across different areas of economic value chain. The youth

sector must be considered as a nodal point to promote the creation jobs and ownership of enterprises that benefit young women and youth with disabilities. This would entail a greater focus on NYDA building its internal capacity to gain traction in driving programmes targeted at young women and persons with disabilities in rural areas and informal sectors.

2.8 Civil Society Lens

South African Youth Council (SAYC) is a voluntary civil society youth council that represents the interests and aspirations of its various affiliated organizations. It aims to mobilize youth organizations to ensure their participation in the broader societal affairs of the country. Its affiliates are drawn from political youth organizations and issue-based organizations. Its diverse membership gives it a competitive advantage in serving as the “voice of the youth” and unifying divergent views into a common agenda for youth development. South Africa’s concept of youth development is influenced by the historical conditions that have shaped the country and its democratic goals. It is based on the principles of social and economic justice, human rights, empowerment, participation, active citizenship, the promotion of public benefit, and distributive and liberal values. Youth development determines South Africa’s future and should be at the core of its development agenda.

The NYDA needs respond to the social and economic forces that shaped an aftermath and challenges facing young people. It must seek to align the development of young people with government’s approach in addressing poverty, inequality and unemployment, as diagnosed in the NDP 2030.

Disadvantaged youth must be empowered through effective institutions and policies to overcome conditions that disadvantage them. In the same manner, marginalized youth and those that have fallen out of the educational, social and economic mainstream must be re-integrated through second-chance measures and other supportive actions. This will require a multi-sectoral approach, involving stakeholders in the public sector, civil society and the private sector, with everyone working together to promote youth development and provide youth services.

2.9 National Youth Development Agency and the Department of Women, Youth and Persons with Disabilities Collaboration

NYDA and DWYPD have agreed on a shareholder’s compact – relationship mainly exists between the Youth Branch and NYDA. Youth Branch is responsible for Youth Policy while NYDA for Policy implementation. Youth Branch is invited to attend NYDA Strategic Sessions and Audit Committee meetings to provide input to the Annual Performance Plan and Five-Year Strategic Plan. DWYPD is responsible to share Policy information as it relates to

all vulnerable groups so that such information can be used in the design of youth programs. NYDA works with many government Departments to scale up the implementation of youth programs. These programs cross youth entrepreneurship, jobs and skills development programs and National Youth Service programs.

The transformational agenda for women in South Africa is hindered and challenged by the violation of women’s rights, patriarchy and patriarchal practices in all its forms and manifestations, sex stereotyping and the gendered nature of women’s roles, responsibilities and work. All these elements continue to impede women’s full enjoyment of freedom. Critical to the success of national efforts to build a united, prosperous and a non-sexist society is to confront head-on the culture of toxic masculinity, misogyny, hierarchies and languages that permeates society at all levels. A critical challenge in debunking patriarchy has been the inadequate resourcing and budgetary allocations to the institutions and programmes that champion the gender agenda in the country over the past twenty-five years.

In addition, the lived experiences of women, young women and persons with disabilities reveal that laws on their own are not enough to create the requisite change. Structures within which cultures, customs, religion and the law operate need to change. In response to the MTSF 2019-2024 priorities, greater attention is needed to ensure that young women, youth with disabilities target groups gain direct access to financial and non-financial support, markets and this will be coupled with relevant skills needed to ensure they gain the most effective entrepreneurial applications within and across different areas of economic value chain.

The youth sector must be considered as a nodal point to promote the creation jobs and ownership of enterprises that benefit young women and youth with disabilities. This would entail a greater focus on NYDA building its internal capacity to gain traction in driving programmes targeted at young women and persons with disabilities in rural areas and informal sectors. Focus on areas that talk to mainstreaming of gender, youth, young women and youth with disabilities across government department and how to ensure gender responsive coordination happens through Planning, Budgeting, Monitoring, Evaluation and Auditing. This would also ensure that the NYDA is gender responsive in tie efforts of coordinating young development interventions and identify global strategic opportunities, ensure coordinated input, facilitate and support sustainable follow-up mechanisms.

The collaboration should be strengthened to ensure effective and efficient Machinery for coordination by:

- Ensuing that the NYDA and DWYPD jointly develop interventions to combating Gender Base Violence and Social ills that impact negatively on the youth.

- Ensuring Public participation activities are implemented that included all sectors (Women, Youth, persons with disabilities). This is guided by a Standard Operation of Practice Document which outlines the value chain on DWYPD Stakeholder Coordination.
- Identifying key joint priorities and plan collaboratively to implement related initiatives. Upscale existing programmes such as TECHNOGIRLS and initiate new programmes to improve the pass rate of girls studying mathematics, physical science and technology. Provide sanitary towels to indigent girls and women in schools and TVET colleges.
- Sharing good practices and expertise and to promote implementation of gender responsive programmes.
- Inter- Governmental Relations.
- National Youth Services Programmes.
- Integrated Youth Development Programmes.
- Institutionalise and implement a Youth Responsive Planning, Budgeting, Monitoring and Evaluation across government departments.
- Strengthen the National Youth Machinery through appointing youth focal points in government departments.

The NYDA continues to play a leading role in ensuring that all major stakeholders prioritise youth development and contribute towards identifying and implementing lasting solutions which addresses youth development within the MTSF 2019-2024 priorities. The Agency realise the importance of a streamlined, relevant and responsive youth development strategy that associates directly with broader South African development objectives, as encapsulated in the NDP 2030.

2.10 Economic Recovery Plan

The coronavirus (COVID-19) pandemic has had severe global health, social, and economic impact on people and economies. To date, the science and statistics indicate that while the youth and children are not bearing the brunt of the COVID-19, measures to curb the spread of the virus, will impact the youth very severely. According to the United Nations Children's Fund (UNICEF), 99% of the children and youth under 18 years worldwide (2.34 billion) is living in one of the 186 countries with some form of movement restrictions in place due to COVID-19. Sixty percent (60%) of all children live in one of the 82 countries with full (7%) or partial (53%) lockdown – accounting for 1.4 billion young lives.

The Presidential Employment Stimulus seeks to confront this impact directly, as part of government's broader economic recovery agenda. Its aim is to use direct public investment to support employment opportunities.

South Africa's Economic Reconstruction and Recovery Plan sets out a bold vision and immediate actions to enable an economic rebound and to build the economy of the future. It brings together the work of government departments, the Economic Recovery Action Plan agreed by social partners at NEDLAC and contributions from the Presidential Economic Advisory Council. The priority of the economic recovery strategy is to get the economy moving forward again in ways that enable new levels of dynamism, creating decent work and allowing people and communities to thrive. While the economic recovery takes root, however, we need to expand public employment and other measures that retain existing jobs, support livelihoods and provide economic opportunities, in a context in which markets will take time to replace the jobs that are lost.

If left unaddressed, the impact of the COVID-19 on the youth will perpetuate socio-economic problems of the youth, and ultimately undermine development prospects for South Africa. The youth should be at the centre of the post-COVID-19 recovery plans. Sectors like tourism, agribusiness, information and communication technology and other services show potential for large scale productivity growth and job creation.

Young people are already stepping up as entrepreneurs in these sectors. They need access to capital to start and grow businesses. Innovative financial and loan instruments which move beyond the current predominant asset-based collateral requirements for access to finance are needed. Young people should also be given other business-related support from both the public and private sectors.

2.11 Rural development and land reform for young people

NYDA is trying to have close working relationships with provincial departments of agriculture. NYDA is willing to work with local municipalities to provide the funding for young people to access agricultural programmes in those rural areas. The Land Bank and the Department of Agriculture, Forestry and Fisheries. should work in a coordinated way and deeply understand the needs of young Agro-entrepreneurs. They need to create a fund that is dispersed by the NYDA for example, a Youth Agro-fund marketed under NYDA- funded by Land Bank and DAFF.

Young people must be attracted, recruited and retained to pursue careers in the agriculture sector value chain (e.g. as crop scientists, livestock managers, agricultural engineers, agricultural technologists, veterinary scientists, veterinarians, veterinary technicians) including providing scholarships (to study locally and abroad) and ensuring their placement in internships/ jobs upon graduation. The Department of Higher Education, Science and Innovation and Department of Agriculture, Forestry and Fisheries should promote development of post-school curriculum provided through TVET's to train young people in skills relevant to agriculture and the agricultural value chain

as a strategy to attract young people to the sector and promote agriculture and Agro-processing. There is need to attract, recruit and train and ensuring their mentorship and placement in internships/ jobs upon graduation.

The private sector must be mobilised to complement government's funding in support of land acquisition primarily for agricultural purposes. Young agricultural entrepreneurs must also be supported and twinned with established farmers for mentorship. The NYDA, working with the Department of Small Business Development (DSBD), needs to facilitate the creation of ecotourism facilities and services in rural areas owned by young people. The Department of Agriculture, Land Reform and Rural Development should help young people access land. Young people should participate in a programme led by provincial departments of land reform whereby district municipalities that own commercial farming land identify 20 percent of the commercial agricultural land in their districts to be used for commercial activities (land already in the market, land where the farmer is under severe financial pressure, land held by an absentee landlord willing to exit and land in a deceased estate).

Young people living in rural areas often struggle to participate in the economy due to a lack of access to or availability of land, and poor economic and social infrastructure. They are also confronted with dualism in the rural economy – food security at a national level is controlled by white-dominated, large-scale commercial farming, and subsistence farming is largely Black-dominated and smaller scale. As a result, a traditional approach to rural development and improving farm incomes, by supporting forms of agro-processing, cannot be undertaken, because the country has a highly centralised, vertically integrated, Agro-processing sector in relation to every key staple, and these value chains tend to exclude small/new/Black producers. Rural development strategies also need to consider the lack of homogeneity in rural areas throughout the country.

2.12 Implications of Covid-19 on budget and mandate of NYDA

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 development of a 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. Updated 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 • Government departments have been reduced and reconfigured to create a more streamlined approach. • High Unemployment rate now is the focus of government. • New government priorities confirmed. • Trust in government is not exceptionally high. • South Africa, like other countries also suffers from identity politics. • Young people did not vote in high numbers. • Policies of government not youth centric.	Economic Factors • Unemployment rate for young people is over 50% • New government priorities to focus on growth and expansion of the economy. • Focus should be on unemployment and entrepreneurship. • Presidential Job summit has committed to 2 million Jobs for unemployed youth in the next 10 years. • Smart cities to stimulate economic growth • Poor economic growth will have a negative impact on the NYDA's planned commitments. • Limited resource allocation by public and private sector on youth programmes. • South Africa has not been growing for a prolonged period. • A constrained energy supply and high levels of debt at Eskom do not create a conducive environment for economic growth. • State spending is under pressure with government debt approaching 80% of GDP. • Many large listed companies are announcing retrenchments of staff. • Resource limitations and multiple challenges show that the state is stretched in achieving its ambitious goals. • South African township youth are not responding to the full potential of business opportunities in their own communities. • Youth not widely active in self-employed activities or informally employed in micro-enterprises.
Social Factors • Increasing poverty levels and inequalities. • High drug use among Africans and coloured youth. • Spatial inequality and injustice have not been addressed. • South Africa faces many social challenges including high incidences of rape and violence against women, drug and substance abuse, crime and corruption. • Racism remains prevalent and violence against and by foreign nationals occurs sporadically. • The pace of transformation often remains painfully slow.	Technological Factors • Cybersecurity threats from new technologies • Lack of integrated digital platforms for youth development programmes in the sector • High cost of data and infrastructure limits economic participation of young people • Lack of integrated youth development strategy and programmes on the 4IR.
Environmental Factors • Climate change has crippled SA and drought conditions affecting food security. • Less rainfall year-on-year has resulted in lack of water security and increased drought. • Globally the world is growing, poverty and unemployment are at all-time lows. • Inequality is increasing, and this has made capitalism and its model a focus. • There also seems to be a shift from the centre to the left to counter right wing populism. • Climate change has become a huge issue globally. • The World Economic Forum has proclaimed us as being in the advent of the Fourth Industrial Revolution.	Legal Factors • Changing Government legislation against government wide priorities and plans might take too long. • The NYDA Act review, NYP 2030 and IYDS 2025

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

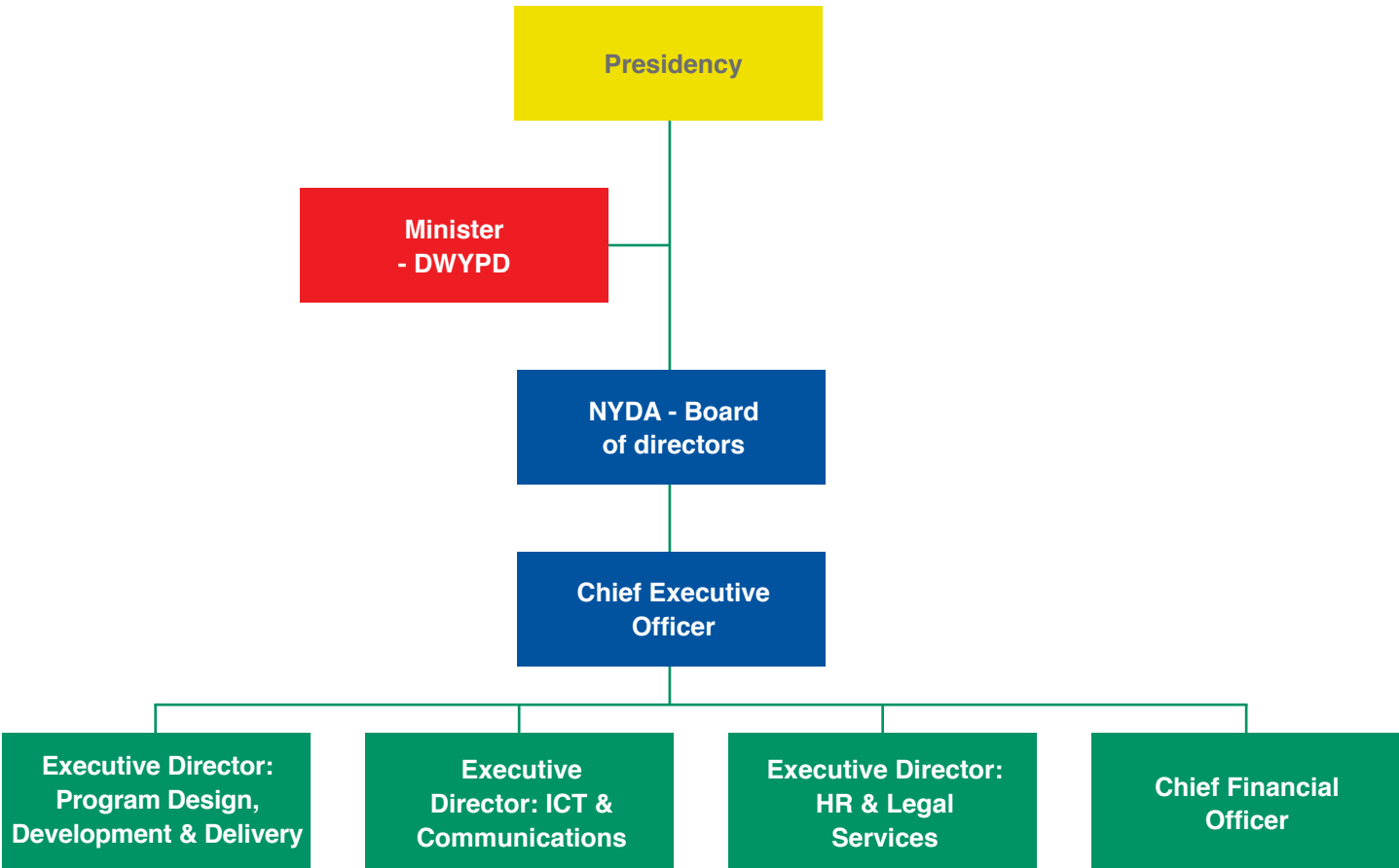
Strengths • NYDA Accessible to the youth. • Established through an ACT of parliament. • Youth products and services accessible through Full-Service Branches across all 9 Provinces and district municipalities that are operationalized. • Coordinating and Integrating Youth work in the sector. • Custodian of Youth Development in the country • 5 clean audits in succession. • Minimal budget allocated used effectively and efficiently. • Clear mission and vision, being driven by a young board.	Weaknesses • Inadequate digital marketing of products and service. • Inadequate funding for NYDA programmes. • Inadequate resource and budget allocation for implementing youth programmes in the sector. • Implementing programmes that are overlapping with other institution. • Lack of adequate utilization of technology considering the new technological digital trends (Fourth Industrial Revolution, 4IR). • Inadequate collaboration with the private sector and other relevant organisation.
Opportunities • Volunteer policy to regulate services components of the National Youth Service. • Introduce on-line access to our products and services. • Respond to high rate of unemployment by increasing demand for our offerings. • Effective use of customer feedback. • Increase non-formal education approach through technology. • Workspace is changing rapidly for young people millennials opt for an informal approach. • Focusing on sectors and capitalize on available funding through private, public partnerships. • Strong mining and manufacturing sector that contribute largely to the GDP.	Threats • No integrated government business case for increased funding on youth development programs. • Lack of coordinated research on youth needs. • Slow impact on mainstreaming of youth development. • NYDA not implementing its full mandate. • Lack of integrated monitoring and evaluation impact on youth sector progress.

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 not responsive to mainstreaming and delivering the full mandate as per the NYDA Act.

Below diagram illustrates the NYDA Organisational Structure



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.

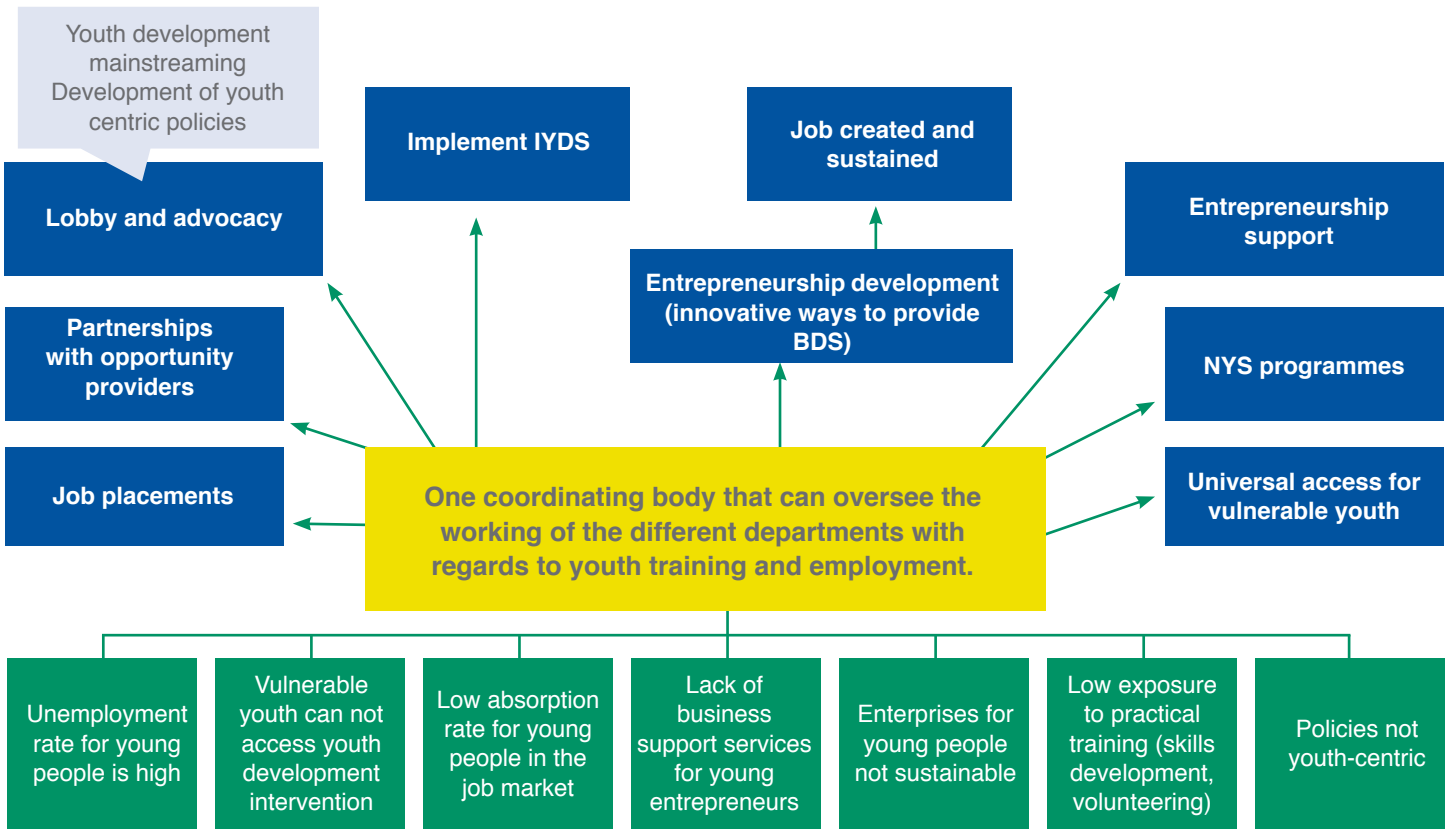
The problems that NYDA must resolve are informed by both external and internal factors. The NYDA must therefore work towards interventions that can address the following challenges:

- 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

PROBLEM TREE



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.

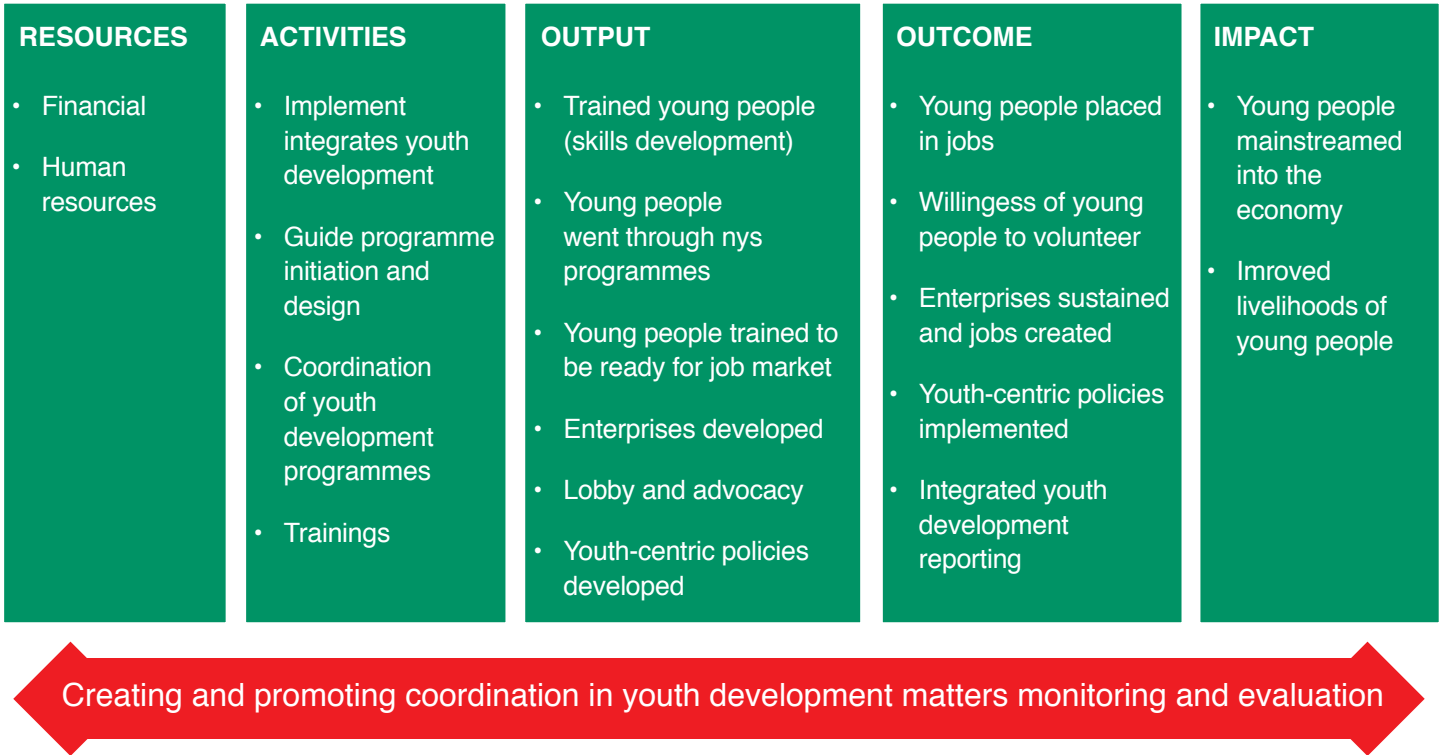
4.3 Results Chain

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

RESULTS CHAIN

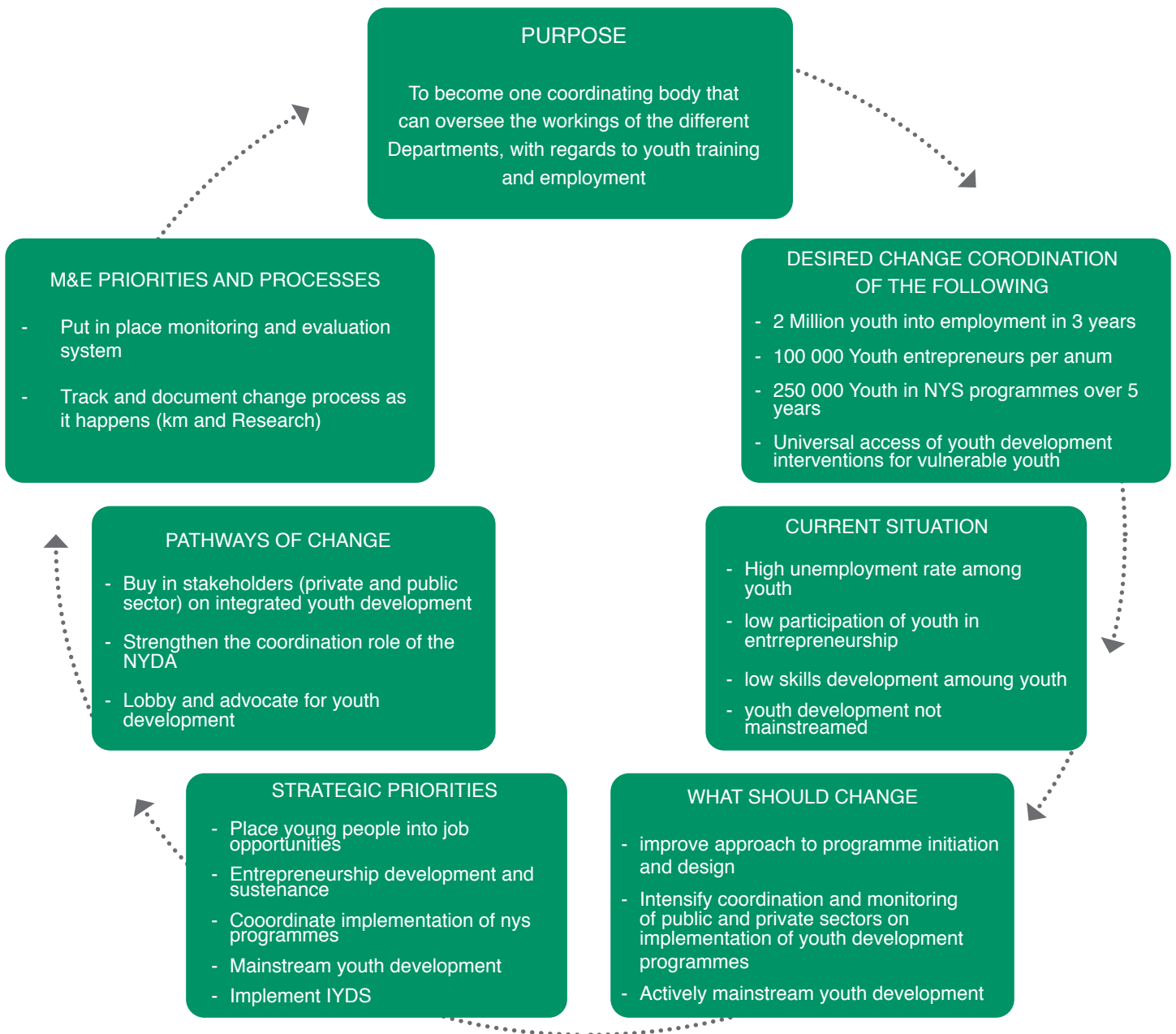


GRAPHIC 3

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.

4.5 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:

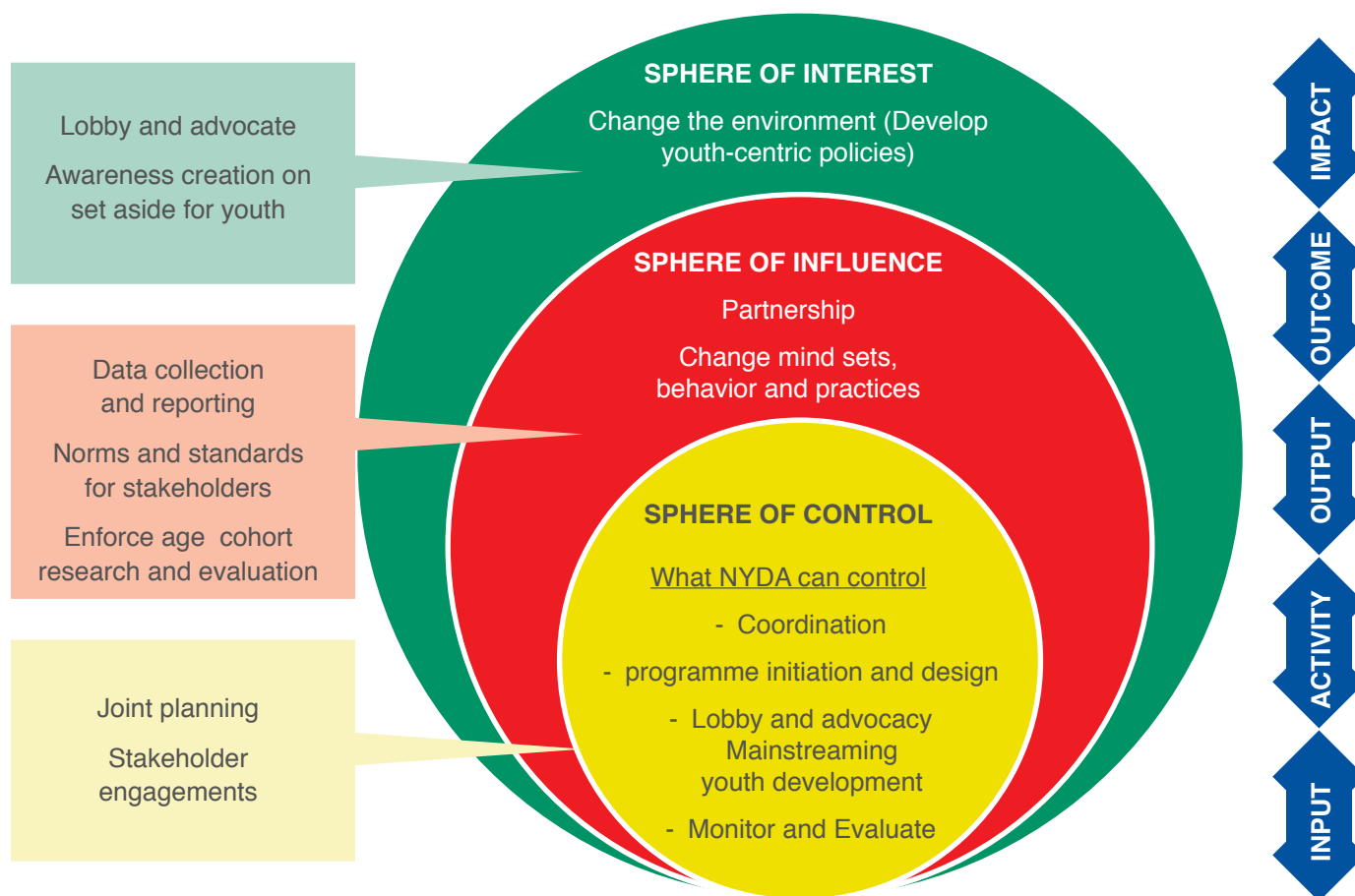
- **Sphere of Control:** Where the NYDA has full control of what it desires to change, it can influence joint

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

DEVELOP KPIS USING THREE SPHERES



4.6 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:

- Planning:** NYDA strategy development, Programmes and Services planning and formulation, target setting and defining expected outputs, outcomes and impact.
- 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.
- 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?

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

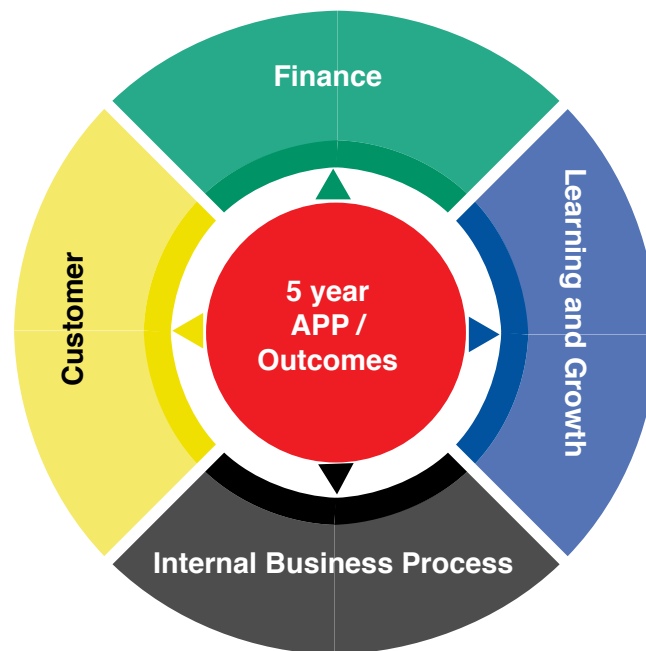
4.7 Balance Score Card

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

4.8 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:



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		2021/2022	2022/2023	2023/2024
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 programmes.	R113 Million	R120 Million	R114 549 000.00	R115 million	R70 million	R200 million	R250 million
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

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
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 Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy
8.		NYDA Strategic Risk Register produced and approved	Produce and approve the NYDA Strategic Risk Register by Ops Exco	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
9.		Review annual SCM Procurement Plan	Review annual SCM Procurement Plan and produce quarterly reports	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
10.		Annual Report on partnerships established with Disability organisations to promote youth development	Produce Annual Report on partnerships established with Disability organisations to promote youth development	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

6.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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
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	Quarterly	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

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 4.5 percent on average over the MTEF period. Prior to Covid-19 the NYDA compensation line item was at 36 percent of total allocations. This while may be being perceived as high, is within the general government wage bill spend. The costing rose to 42 percent given the impact of the supplementary 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.



6.6. Expenditure trends and estimates by programme

[illegible]

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		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	1100	1500	2000
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	5000	5000	5000

7.1.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of youth owned enterprises supported with financial interventions	Quarterly	1100	250	250	300	300
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	5000	2500	2500	2500	2500

7.1.5. Sub-Programme Resource Considerations

Spending in this programme is expected to increase from R240 million in 2020/21 to R242 million in 2021/22, with the agency targeting 22 000 enterprises in 2021/22. The programme costs will see an average increase of 4.8 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

7.1.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1st	2nd	3rd	4th
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 R66 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

	2017/18	2018/19	2019/20	2020/21			2021/22			2022/23			2023/24
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													
Objective/Activity													
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	143 244	82 127	86 159	90 358	240 042	149 684	94 767	242 281	147 514	99 316	253 911	154 595	265 337
Current payments	143 244	82 127	86 159	90 358	240 042	149 684	94 767	242 281	147 514	99 316	253 911	154 595	265 337
Compensation of employees	82 228	7 400	7 696	7 972	125 309	117 337	8 261	114 274	106 013	8 658	119 760	111 102	125 149
Salaries and wages	82 228	7 400	7 696	7 972	125 309	117 337	8 261	114 274	106 013	8 658	119 760	111 102	125 149
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	61 016	74 727	78 463	82 387	114 734	32 347	86 506	128 007	41 501	90 658	134 151	43 493	140 188
Of which ¹													
Administrative fees	-	-	-	-	11 793	11 793	-	12 383	12 383	-	12 978	12 978	13 562
Advertising	-	2 399	2 519	2 645	2 645	-	2 777	2 777	-	2 910	2 910	-	3 041
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	12 526	12 526	-	13 152	13 152	-	13 783	13 783	14 403
Travel and subsistence	-	9 307	9 772	10 261	18 289	8 028	10 774	19 204	8 430	11 291	20 125	8 834	21 031
Training and development	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating payments	61 016	63 021	66 172	69 481	69 481	-	72 955	80 491	7 536	76 457	84 355	7 898	88 150
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
Other shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	143 244	82 127	86 159	90 358	240 042	149 684	94 767	242 281	147 514	99 316	253 911	154 595	265 337
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-

7.2.6. Expenditure trends and estimates by programme cont.

	2017/18	2018/19	2019/20	2020/21			2021/22			2022/23			2023/24
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													
Objective/Activity													
Increased number of young people entering the job market trained	38 656	127 692	134 003	140 593		(140 593)	147 514		(147 514)	154 595		(154 595)	-
Economic classification													
Current payments	38 656	127 692	134 003	140 593	-	(140 593)	147 514	-	(147 514)	154 595	-	(154 595)	-
Compensation of employees	-	91 842	96 360	101 068	-	(101 068)	106 013	-	(106 013)	111 102	-	(111 102)	-
Salaries and wages	-	91 842	96 360	101 068		(101 068)	106 013		(106 013)	111 102		(111 102)	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	38 656	35 850	37 643	39 525	-	(39 525)	41 501	-	(41 501)	43 493	-	(43 493)	-
Of which ¹													
Administrative fees	-	10 697	11 232	11 793		(11 793)	12 383		(12 383)	12 978		(12 978)	-
Advertising	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating payments	0	6 510	6 836	7 177		(7 177)	7 536		(7 536)	7 898		(7 898)	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	38 656	127 692	134 003	140 593	-	(140 593)	147 514	-	(147 514)	154 595	-	(154 595)	-
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-

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 Actual Performance	Medium Term Targets		
				2017/18	2018/2019	2019/2020		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	21 894	10 000	20 000	25 000

7.3.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2021/2022	Quarterly targets			
				1st	2nd	3rd	4th
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	10 000	2 500	2 500	2 500	2 500

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 R73 million in 2021/22, increasing by 4.8 percent on average over the MTEF period. 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

	2017/18	2018/19	2019/20	2020/21			2021/22			2022/23			2023/24
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													
Objective/Activity													
Increased co-ordination and implementation of NYS programmes across all sectors of society	56 827	63 129	66 285	69 600	69 600	-	73 079	73 079	-	76 587	76 587	-	80 033
Economic classification													
Current payments	56 827	63 129	66 285	69 600	69 600	-	73 079	73 079	-	76 587	76 587	-	80 034
Compensation of employees	7 808	12 429	13 050	13 703	13 703	-	14 388	14 388	-	15 079	15 079	-	15 757
Salaries and wages	7 808	12 429	13 050	13 703	13 703	-	14 388	14 388	-	15 079	15 079	-	15 757
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	49 019	50 700	53 235	55 897	55 897	-	58 691	58 691	-	61 509	61 509	-	64 277
Of which ¹													
Administrative fees	-	175	184	193	193	-	202	202	-	212	212	-	221
Advertising	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating payments	33 639	38 239	30 878	34 643	34 643	-	38 651	38 651	-	40 506	40 506	-	42 329
Venues and facilities	-	3 820	4 011	4 212	4 212	-	4 422	4 422	-	4 634	4 634	-	4 843
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	56 827	63 129	66 285	69 600	69 600	-	73 079	73 079	-	76 587	76 587	-	80 033
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-

7.3.6. Expenditure trends and estimates by programme cont.

	2017/18	2018/19	2019/20	2020/21			2021/22			2022/23			2023/24
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													
Objective/Activity													
Decent employment through jobs programme	46 111	56 872	59 716	62 701	62 701	-	65 836	65 836	-	68 997	68 997	-	72 101
Economic classification	-	-	-	-	-	-	-	-	-	-	-	-	-
Current payments	46 111	56 872	59 716	62 701	62 701	-	65 836	65 836	-	68 997	68 997	-	72 101
Compensation of employees	2 805	3 052	3 205	3 365	3 365	-	3 533	3 533	-	3 703	3 703	-	3 869
Salaries and wages	2 805	3 052	3 205	3 365	3 365	-	3 533	3 533	-	3 703	3 703	-	3 869
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	43 306	53 820	56 511	59 337	59 337	-	62 303	62 303	-	65 294	65 294	-	68 232
Of which ¹													
Administrative fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating payments	43 306	51 240	53 802	56 492	56 492	-	59 317	59 317	-	62 164	62 164	-	64 961
Venues and facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-

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/ Actual Performance			Estimated Actual 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 st	2 nd	3 rd	4 th
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

	2017/18	2018/19	2019/20	2020/21			2021/22			2022/23			2023/24
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													
Objective/Activity													
Produce research reports which influences change in youth sector and build sustainable relationships	16 734	20 298	21 313	22 379	25 129	2 750	23 497	41 338	17 841	24 625	43 322	18 697	45 272
Economic classification													
Current payments	16 734	20 298	21 313	22 378	25 128	2 750	23 497	41 338	17 841	24 625	43 322	18 697	45 272
Compensation of employees	7 352	9 882	10 376	10 895	10 972	77	11 440	26 394	14 954	11 989	27 660	15 671	28 904
Salaries and wages	7 352	9 882	10 376	10 895	10 972	77	11 440	26 394	14 954	11 989	27 660	15 671	28 904
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	9 382	10 416	10 937	11 484	14 157	2 673	12 058	14 945	2 887	12 637	15 663	3 026	16 367
Of which ¹													
Administrative fees	-	35	37	39	39	-	41	122	81	42	127	85	133
Advertising	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating payments	0	1 000	1 050	1 102	1 102	-	1 158	1 158	-	1 213	1 213	-	1 268
Venues and facilities	-	1 410	1 481	1 555	2 658	1 103	1 632	2 790	1 158	1 711	2 924	1 213	3 055
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-

	2017/18	2018/19	2019/20	2020/21			2021/22			2022/23			2023/24
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													
Objective/Activity													
Produce research reports which influences change in youth sector and build sustainable relationships	21 682	15 534	16 279	17 041		(17 041)	17 841		(17 841)	18 697		(18 697)	-
Economic classification													
Current payments	21 682	15 534	16 279	17 041	-	(17 041)	17 841	-	(17 841)	18 697	-	(18 697)	-
Compensation of employees	5 653	13 040	13 660	14 292	-	(14 292)	14 954	-	(14 954)	15 671	-	(15 671)	-
Salaries and wages	5 653	13 040	13 660	14 292		(14 292)	14 954		(14 954)	15 671		(15 671)	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	16 029	2 494	2 619	2 750	-	(2 750)	2 887	-	(2 887)	3 026	-	(3 026)	-
Of which ¹													
Administrative fees	-	70	74	77		(77)	81		(81)	85		(85)	-
Advertising	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating payments	6 214	-	-	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	1 000	1 050	1 103		(1 103)	1 158		(1 158)	1 213		(1 213)	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	21 682	15 534	16 279	17 041	-	(17 041)	17 841	-	(17 841)	18 697	-	(18 697)	-
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-

9. Key Risks

Outcome	Key Risk	Risk Mitigation
An efficient and effective Agency characterized by good corporate governance and ethical leadership	Poor audit outcomes - Material non-compliance with relevant standards, regulations, legislation, policies and procedures.	- Vigorous drive on unethical behaviours via the existing Ethics structure - New and existing Employees to sign the Code of Conduct - Automation of processes via Enterprise Resource Planning (ERP) system to minimise human intervention, add controls and improve service delivery
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	- 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 - 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. - 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.	- Presidential Youth Employment Intervention - Provision of grant funding and end-to-end support to young entrepreneurs - Procurement of products and services from youth owned businesses - Soft skills and Products and services training on customer service. - 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. - 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. - 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.
An efficient and effective Agency characterized by good corporate governance and ethical leadership	- Loss of key personnel due to end of contracts, resignations and terminations leading to high staff turnover rate - Financial Sustainability for the Agency to continue operating as a going concern enabling NYDA to meet current operational needs without compromising the fulfilment of the Agency's mandate - Board has not functioned optimally for close to one year and this impacts on the NYDA's ability to maintain good governance. - 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.	- Internal/external adverts to fill critical vacant posts - Sustainability Strategy in respect of: - Scaling down of products and services (programmes) offering - 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. - Develop a training plan per job level to train employees for 4IR. - Intensive training program and simple start up guides on ERP system. - Develop a 4IR plan on each business process.

Stakeholder relationships established and lobbied for youth development	Inability to enter and effectively manage sustainable partnerships to support Youth Development Programmes.	• Establish Seta partnerships. • Establish partnerships with ICT Companies. • Source funds from the public and private sectors. • Build capacity to manage partner project funds. • Alignment of partnerships to the relevant youth development programmes.
Enable NYDA by producing in-house skills that will promote youth development delivery	NYDA functionally and operationally unable to be both an implementation agency and national coordinator of youth development.	• Produce the annual report on youth outcomes at desktop level which includes outcomes on basic education, higher education, health, youth employment and social development. • Leverage the relationship with the Presidency to ensure youth development is mainstreamed. • Produce IYDS 2020 - 2030 once National Youth Policy 2030 is completed.
Provide information and universal access to young people	Lack of implementation plan to remove barriers for youth living with disabilities.	• Develop and implement standard operating procedures for mainstreaming disability. • Strong institutional partnership with Disabled Youth South Africa.
Increased co-ordination and implementation of NYS programmes across all sectors of society	Failure to incorporate the vision of the Presidential Youth Service (PYS) into the current model of National Youth Service.	• Presidency to avail the necessary budget for the NYDA to coordinate, brand and communicate the PYS. • Build technical capacity to support government to transition into the PYS. • Implementation of the NYS Communication Strategy and plan.
Produce research reports which influences change in youth sector and build sustainable relationships	Inability by the Agency to conduct youth needs based research.	• Customer satisfaction surveys to be done quarterly. • Annual reports on IYDS • Youth status outlook reports.



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

Indicator Title	Title of the indicator verbatim as given in the Programme Plan
Definition	- Meaning of the indicator - Explanation of technical terms used in the indicator
Source of Data	Where the information is collected from
Method of calculation or assessment	- How the performance is calculated (quantitative) - How the performance is assessed (qualitative)
Means of verification	The portfolio of evidence required to verify the validity of the data
Assumptions	Factors accepted as true and certain to happen without proof
Disaggregation of beneficiaries	- Target for women - Target for youth - Target for people with disabilities
Spatial Transformation	- Contribution to spatial transformation priorities - Description of spatial impact
Calculation type	Cumulative (year-end), cumulative (year-to-date) or non-cumulative
Reporting Cycle	Quarterly, bi-annual or annual
Desired Performance	Information about whether actual performance that is higher or lower than targeted performance is desirable
Indicator Responsibility	Who is responsible for managing or reporting on the indicator

= NYDA 2021/2022 KEY OUTPUT INDICATORS

PROGRAMME 1: ADMINISTRATION

1. Value of funds sourced from the public and private sectors to support the youth development programmes.

Definition	This indicator seeks to measure the total amount of money committed by partners to the NYDA to support youth development programmes.
Source of Data	Public-Private and international stakeholders
Method of calculation or assessment	Simple Count
Means of verification	- Signed MOU/MOA as per delegation of authority inclusive of funding commitments, or - Letters of commitment, or - Costed projects implementation plan, or - Valuation of implemented projects by third parties.
Assumptions	Enough funds generated from private and public partnerships to support development of youth programme.
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector - Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Funds sourced to support youth development programmes implemented by the NYDA or partners.
Indicator Responsibility	Manager- Public and International relations

2. Number of NYDA Quarterly Management Reports Produced

Definition	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: • NYDA Financial Management Reports • NYDA Performance Information Report • NYDA Internal Audit Report
Source of Data	• Financial Management Reports • Divisional Reports presented to OPS EXCO • Internal Audit Reports
Method of calculation or assessment	Simple Count
Means of verification	• Internal Audit Reports Presented at OPS EXCO • Financial reports presented at Ops EXCO • Performance reports presented at OPS EXCO
Assumptions	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.
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	NYDA quarterly Management report issued every three months.
Indicator Responsibility	Internal Audit Senior Manager, Finance Senior Manager and Corporate Strategy Senior Manager

3. Reviewed and Implemented Annual Workplace Skills Plan

Definition	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.
Source of Data	Skills Plan and Training Reports
Method of calculation or assessment	Simple Count
Means of verification	• E-Mail from PSeta confirming the submission of the Annual Workplace Skills Plan • Training Plan and Implementation Report
Assumptions	• Budget Constraints • Availability of employees to attend scheduled trainings • The impact of Covid-19 pandemic
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non- cumulative
Reporting Cycle	Annually
Desired Performance	The NYDA to submit a Workplace Plan and Annual Training Report to PSeta annually
Indicator Responsibility	Executive Director- Human Resource and Legal.

4. Number of SETA partnerships established

Definition	This indicator seeks to measure the number SETA partnerships established that benefit the youth.
Source of Data	Public sector stakeholders Partnerships reports
Method of calculation or assessment	Simple Count
Means of verification	- Signed MOUs or MOAs with SETAs by both NYDA CEO and partners - Minutes of meetings - Attendance registers
Assumptions	Buy-in and participation by relevant stakeholders.
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector - Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with SETAs.
Indicator Responsibility	Manager Corporate Investment

5. Review and implement ICT Strategic Plan

Definition	The indicator seeks to establish an efficient and effective organization by reviewing and implementing ICT Strategic Plan
Source of Data	Cyber Strategy Plan
Method of calculation or assessment	Simple count
Means of verification	Progress report indicating achievement per quarter
Assumptions	Budget availability to implement the ICT Strategic Plan
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	ICT strategic plan reviewed and implemented
Indicator Responsibility	Executive Director- ICT and Communications

6. Number of partnerships signed with technology companies.

Definition	The indicator seeks to measure the number of partnerships signed with technology companies to support youth development programmes.
Source of Data	Public -private and international stakeholders
Method of calculation or assessment	Simple Count

Means of verification	Signed MOUs or MOAs with technology companies
Assumptions	Buy-in and participation by relevant stakeholders
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with technology companies.
Indicator Responsibility	Manager Corporate Investment

7. Review and implement Integrated Communications and Marketing Strategy

Definition	The indicator seeks to measure implementation of the revised Integrated Communications and Marketing Strategy
Source of Data	Communications Division
Method of calculation or assessment	Verify the submitted reports
Means of verification	• Integrated Communications and Marketing Strategy approved by OPS EXCO and the CEO • Monthly progress report of achieved activities on the Communications Plan
Assumptions	There is budget allocated for the implementation of the Integrated Communications and Marketing Strategy
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Integrated Communications and Marketing Strategy implemented
Indicator Responsibility	Manager- Communications

8. Produce and approve NYDA Strategic Risk Register

Definition	The indicator seeks to produce a Strategic Risk register for the NYDA considering the organization's risk maturity level.
Source of Data	• Operational Risk plans • Audit Committee Meetings/OPS EXCO
Method of calculation or assessment	Verify document submitted
Means of verification	• Approved Strategic Risk Register by OPS EXCO • Maturity Risk Report

Assumptions	The report is produced on time and presented to OPS Exco
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Simple count
Reporting Cycle	Annually
Desired Performance	A Strategic Risk Register produced aligned to outcomes
Indicator Responsibility	Manager- Risk Management

9. Review annual SCM Procurement Plan and produce quarterly report

Definition	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.
Source of Data	Supply Chain Management Unit
Method of calculation or assessment	Verify documents submitted
Means of verification	- Annual procurement plan - Quarterly reports
Assumptions	The assumption is that the procurement plan is approved by CFO
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Quarterly reports produced in line with the Annual Procurement Plan
Indicator Responsibility	Senior Manager- Finance

10. Produce Annual Report on partnerships established with Disability organisations to promote youth development

Definition	This indicator seeks to measure the development of Annual Report on partnerships established with Disability organisations
Source of Data	Corporate Investment
Method of calculation or assessment	Verify documents submitted
Means of verification	Signed Annual Report by the CEO
Assumptions	The assumption is that the annual report is approved by CEO
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non- Cumulative for the year
Reporting Cycle	Annually
Desired Performance	An Approved Annual Report
Indicator Responsibility	Manager- Corporate Investment

PROGRAMME 2: PROGRAMME DESIGN, DEVELOPMENT AND DELIVERY

SUB-PROGRAMME 1: Economic Development through Youth Entrepreneurship

1. Number of youth owned enterprises supported with financial interventions.

Definition	This indicator seeks to measure the number of youth and youth owned enterprises assisted with enterprise finance. Comprised of the following interventions: Grant offering.
Source of Data	Grant Programme
Method of calculation or assessment	- Simple Count - Verify each document submitted - Each youth owned enterprise or youth supported with grant funding will be counted once per grant intervention.
Means of verification	- ID or company registration - Disbursement request cover page - Proof of disbursement
Assumptions	Sufficient support (financial) provided to youth owned enterprises. Budget Availability
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Provincial
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in youth participating in the mainstream economy through enterprise development or entrepreneurship.
Indicator Responsibility	Senior Manager- Programme Design, Development and Delivery

2. Number of youth supported with non-financial business development interventions.

Definition	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. The key fundamentals for success comprised of the following Business Development Support services interventions: - Entrepreneurship Development Training - Business Management Training - ILO-SIYB Generate, Start or Improve Your Business/SYB Co-ops - Sales Pitch and BBBEE Training - Co-operative Governance Training - Market linkages programme - Mentorship Programme
Source of Data	Business Development Services
Method of calculation or assessment	- Simple count - Each young person or beneficiary will be counted once per intervention/programme.

Means of verification	1. Entrepreneurship Development Training 1.1 Business Management Training Programme • BMT training plan • Signed BMT attendance register (applicable to GYB/SYB/IYB/SYB-Co-ops) • Business pitch attendance register (applicable to SYB & IYB) • Certificate issuance report (applicable to GYB/SYB/IYB/SYB-Co-ops) 1.2 Co-operative Governance • Co-operative Governance training plan. • Signed Co-operative Governance attendance register. 1.3 Sales Pitch and BBBEE Training • Sales pitch and BBBEE training plan • Signed sales pitch and BBBEE attendance Register 2. Market Linkages For facilitated linkages one of the following: • Market linkages form signed by opportunity provider or invoice or contract or written confirmation from opportunity provider • Beneficiary verification forms. 3. Mentorship Programme Signed one(many)-on-one mentee and mentor engagement form
Assumptions	Sufficient support to beneficiaries with business development support services. Budget availability.
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase youth owned enterprises and youth that are accessing economic opportunities.
Indicator Responsibility	Senior Manager- Programme Design, Development and Delivery

3. Number of jobs created and sustained through supporting entrepreneurs and enterprises.

Definition	This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following Business Development Services: • Voucher • Market Linkages • Grant Funding
Source of Data	Voucher Programme • Market Linkages Programme • Grant Funding Programme

Method of calculation or assessment	Simple count - Each job created will be counted as one in each contributing Business Development Service. - Each job sustained will be counted as one in each contributing Business Development Service.
Means of verification	- Job creation confirmation forms that are signed by the client - Job sustained confirmation forms that are signed by the client
Assumptions	Budget Availability
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector - Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To increase the number of jobs created and sustained by entrepreneurs or enterprises supported through business development services.
Indicator Responsibility	Senior Manager- Programme Design, Development and Delivery

SUB-PROGRAMME 2: Decent Employment through Jobs Programme

1. Number of young people capacitated with skills to enter the job market.

Definition	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: - Life skills - Job preparedness training - Skills programmes - Internships and Learnerships
Source of Data	- Life skills - Job Preparedness Training - Skills programmes - Internships and Learnerships
Method of calculation or assessment	- Simple count - Youth trained to enter the job market by receiving one or more of the following NYDA training interventions: - Life skills - Job preparedness training - Skills Programmes and Learner ships - Internships
Means of verification	life skills - Training Plan - Attendance register Job preparedness training - Training Plan - Attendance register Technical skills training - Attendance register or Learner contracts - Contract/MoU between NYDA and Technical Skills Provider nternship - Attendance register or Learner contracts - Appointment letters

Assumptions	• Adequate training provided (Training that is aligned to current jobs and youth needs). • Sufficient participation by young people on jobs training • Budget availability.
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	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.
Indicator Responsibility	Senior Manager- Programme Design, Development and Delivery

2. Participate on the National Pathway Management Network to facilitate youth job placement opportunities

Definition	This indicator seeks to measure the participation of NYDA on the national pathway manager for the benefit of South African youth
Source of Data	• NYDA report from Pathway Management Network • Memorandum of Agreement of Pathway Management Network • Rollout of Pathway Management Network through NYDA Operations
Method of calculation or assessment	• NYDA report from Pathway Management Network • Memorandum of Agreement of Pathway Management Network • Rollout of Pathway Management Network through NYDA Operations
Means of verification	Pathway management analytical report produced and approved by the CEO
Assumptions	Budget Availability
Disaggregation of beneficiaries	100 %
Spatial Transformation	N/A
Calculation type	Non-cumulative for the year
Reporting Cycle	Annually
Desired Performance	To increase the number of young people benefiting from the national pathway management platform
Indicator Responsibility	Senior Manager- Programme Design, Development and Delivery

SUB- PROGRAMME 3: NATIONAL YOUTH SERVICES

1. Number of organisations and departments lobbied to implement NYS

Definition	The indicator seeks to measure number of Departments and organisations lobbied to implement NYS. It also entails the progress in the implementation of NYS detailing the number of departments and partners, the nature of projects to be implemented and young people enrolled/to be enrolled in these projects.
Source of Data	All levels of government departments working with NYS and various organisations
Method of calculation or assessment	Simple count
Means of verification	- Project plan and concept document approved by the Executive Director - Implementation Report approved by the Executive Director - Meetings minutes - e-mails
Assumptions	There is enough capacity and budget to Lobby the number of Departments to implement NYS
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Upscaled implementation of NYS
Indicator Responsibility	Senior Manager-National Youth Service

2. Produce an Annual Report on the National Youth Service programme

Definition	The indicator seeks to measure progress on the Implementation of NYS in the Country. The annual report will cover progress reports on the implementation e.g. Expanded volunteer programmes, programme projects etc. Detailing nature of projects they are/intend implementing.
Source of Data	- Progress Reports from All levels of government entities and organisations partnered with the NYDA - Implementation plans and reports from All levels of government and organisations lobbied
Method of calculation or assessment	Verify progress reports submitted by government entities and organisations partnered with the NYDA
Means of verification	- Quarterly reports produced - Report on the implementation of National Youth Service programme approved by the Programme Executive Director and the CEO - Minutes conducted to discuss reports - Project plan approved by the Executive Director
Assumptions	There is sufficient capacity to deliver on the report
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	None
Calculation type	Non- Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Approved Annual Report on the National Youth Service programme
Indicator Responsibility	Senior Manager - National Youth Service.

3. Number of young people participating in NYS Expanded Volunteer Projects

Definition	The indicator seeks to measure number of young people participating in NYS Expanded Volunteer Projects. e.g. Global Youth Service Day campaign, Nelson Mandela Day, International Volunteer Day and National Youth Service Day. Participation of young people through social cohesion, sports and recreation, fostering patriotism and nation building
Source of Data	• Reports from project partners, municipalities and different communities • Sessions and events conducted
Method of calculation or assessment	• Simple count • Each young person will be counted once.
Means of verification	• Signed Attendance Registers by participants • Data List of young people participated in the NYS volunteer programmes
Assumptions	There is sufficient capacity and budget to coordinate the Expanded Volunteer Projects
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT

1. Produce Annual report on Integrated Youth Development Strategy

Definition	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.
Source of Data	• Integrated Youth Development Strategy document • Quarterly engagements sessions with various stakeholders or stakeholder reports
Method of calculation or assessment	• Verify the quarterly reports produced • Annual report produced on Integrated Youth Development
Means of verification	• Approved IYDS Report signed by the Minister • Minutes of meetings on IYDS • Project Plan or Concept document • Implementation Report signed by the NYDA CEO • Attendance registers
Assumptions	• Buy-in and sufficient cooperation by all stakeholders • Budget availability
Disaggregation of beneficiaries	Indicator will be disaggregated in the following manner: • Annual breakdown

Spatial Transformation	None
Calculation type	Non-Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Approved Annual Report on Integrated Youth Development Strategy
Indicator Responsibility	Senior Manager- Corporate Strategy and Planning

2. Number of Impact programme Evaluations conducted

Definition	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.
Source of Data	- Available Data from programmes - Baseline studies (Previous studies conducted) - Interviews conducted with young people or beneficiaries
Method of calculation or assessment	- Simple count - Verify data submitted and benchmarks
Means of verification	- Programme Evaluations Reports signed by NYDA CEO - Terms of Reference for the evaluation conducted - Evaluation Plan
Assumptions	- Limited number of impact programme evaluation conducted - Budget availability
Disaggregation of beneficiaries	Indicator will be disaggregated in the following manner: Quarterly breakdown
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To produce impact assessment that give input to the NYDA's Programmes.
Indicator Responsibility	Senior Manager- Corporate Strategy and Planning

3. Develop a discussion document on youth development in the country

Definition	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.
Source of Data	Integrated Youth Development Programme
Method of calculation or assessment	Verify document submitted
Means of verification	- A discussion document on youth programmes approved by the NYDA CEO - Quarterly engagements or stakeholder discussion report - Minutes of the meetings conducted - Attendance registers
Assumptions	Participation of all stakeholders and engagement with all relevant stakeholders
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector

Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increased support of young people on youth development programmes
Indicator Responsibility	Manager- Knowledge Management

4. Number of Youth Status Outlook reports produced

Definition	This indicator seeks to measure the in-depth analysis of the trends in youth reports produced and to seek 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.
Source of Data	Available Research reports
Method of calculation or assessment	Simple count
Means of verification	- Approved Youth Status Outlook Reports by/ the CEO - Smart lessons reports published or communicated with all staff via internal comms (Knowledge briefs report published)
Assumptions	- Quality assured youth reports submitted - Budget availability
Disaggregation of beneficiaries	Quarterly breakdown
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Proper analyses of Youth needs, trends and well-informed youth reports
Indicator Responsibility	Manager- Knowledge Management

Annexure D: Revised 2020/21
Technical Indicator Descriptions
(TID's)

Indicator Title	Title of the indicator verbatim as given in the Programme Plan
Definition	- Meaning of the indicator - Explanation of technical terms used in the indicator
Source of Data	Where the information is collected from
Method of calculation or assessment	- How the performance is calculated (quantitative) - How the performance is assessed (qualitative)
Means of verification	The portfolio of evidence required to verify the validity of the data
Assumptions	Factors accepted as true and certain to happen without proof
Disaggregation of beneficiaries	- Target for women - Target for youth - Target for people with disabilities
Spatial Transformation	- Contribution to spatial transformation priorities - Description of spatial impact
Calculation type	Cumulative (year-end), cumulative (year-to-date) or non-cumulative
Reporting Cycle	Quarterly, bi-annual or annual
Desired Performance	Information about whether actual performance that is higher or lower than targeted performance is desirable
Indicator Responsibility	Who is responsible for managing or reporting on the indicator

NYDA 2020/2021 KEY OUTPUT INDICATORS

Programme 1: Administration

1. Value of funds sourced from the public and private sectors to support the youth development programmes.

Definition	This indicator seeks to measure the total amount of money committed by partners to the NYDA to support youth development programmes.
Source of Data	Public-Private and international stakeholders Reports
Method of calculation or assessment	Simple count
Means of verification	- Signed MOU/MOA as per delegation of authority inclusive of funding commitments, or - Letters of commitment, or - Costed projects implementation plan, or - Valuation of implemented projects by third parties.
Assumptions	Sufficient funds generated from private and public partnerships to support development of youth programme.
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector - Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Funds sourced to support youth development programmes implemented by the NYDA or partners.
Indicator Responsibility	Manager -Corporate Investment

2. Number of NYDA Quarterly Management Reports Produced

Definition	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: • NYDA Financial Management Reports • NYDA Quarterly Performance Information Reports • NYDA Internal Audit Reports
Source of Data	• NYDA Financial Management Report • NYDA Performance Information Report • NYDA Internal Audit Report • Operational Plans
Method of calculation or assessment	Simple count
Means of verification	• Internal Audit Reports approved by the CEO • Financial reports approved by the CEO • Performance reports approved by the CEO
Assumptions	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.
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	NYDA quarterly Management report issued every three months.
Indicator Responsibility	Internal Audit Senior Manager, Finance Senior Manager and Corporate Strategy Senior Manager

3. Implemented Annual Workplace Skills Plan

Definition	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.
Source of Data	Skills Plan and Training Reports
Method of calculation or assessment	Simple Count
Means of verification	• E-Mail from PSeta confirming the submission of the Annual Workplace Skills Plan • Training Plan and Implementation Report
Assumptions	• Budget Constraints • Availability of employees to attend scheduled trainings • The impact of Covid-19 pandemic
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non- cumulative
Reporting Cycle	Annually
Desired Performance	The NYDA to submit a Workplace Plan and Annual Training Report to PSeta annually
Indicator Responsibility	Executive Director- Human Resource and Legal.

4. Number of SETA partnerships established

Definition	This indicator seeks to measure the number SETA partnerships established that benefit the youth.
Source of Data	Public sector stakeholders Partnerships reports
Method of calculation or assessment	Simple Count
Means of verification	- Signed MOUs or MOAs with SETAs by both NYDA CEO and partners - Minutes of meetings - Attendance registers
Assumptions	Buy-in and participation by relevant stakeholders.
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector - Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with SETAs.
Indicator Responsibility	Manager Corporate Investment

5. Review and implement ICT Strategic Plan

Definition	The indicator seeks to establish an efficient and effective organization by reviewing and implementing ICT Strategic Plan
Source of Data	Cyber Strategy Plan
Method of calculation or assessment	Simple count
Means of verification	Progress report indicating achievement per quarter
Assumptions	Budget availability to implement the ICT Strategic Plan
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	ICT strategic plan reviewed and implemented
Indicator Responsibility	Executive Director- ICT and Communications

6. Number of partnerships signed with technology companies.

Definition	The indicator seeks to measure the number of partnerships signed with technology companies to support youth development programmes.
Source of Data	Public -private and international stakeholders

Method of calculation or assessment	Simple Count
Means of verification	Signed MOUs or MOAs with technology companies
Assumptions	Buy-in and participation by relevant stakeholders
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with technology companies.
Indicator Responsibility	Manager Corporate Investment

7. Review and implement Integrated Communications and Marketing Strategy

Definition	The indicator seeks to measure implementation of the revised Integrated Communications and Marketing Strategy
Source of Data	Communications Division
Method of calculation or assessment	Verify the submitted reports
Means of verification	• Integrated Communications and Marketing Strategy approved by OPS EXCO and the CEO • Monthly progress report of achieved activities on the Communications Plan
Assumptions	There is budget allocated for the implementation of the Integrated Communications and Marketing Strategy
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Integrated Communications and Marketing Strategy implemented
Indicator Responsibility	Manager- Communications

8. Produce an NYDA Strategic Risk Register

Definition	The indicator seeks to produce a Strategic Risk register for the NYDA considering the organization's risk maturity level.
Source of Data	Risk Unit
Method of calculation or assessment	Verify document submitted
Means of verification	• Strategic Risk Register • Maturity Risk Report

Assumptions	The report is produced on time and presented to Operations Exco
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Annual
Reporting Cycle	Annually
Desired Performance	A Strategic Risk Register produced
Indicator Responsibility	Risk Manager-Internal Audit

9. Develop and implement Annual Procurement plan and produce quarterly reports

Definition	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.
Source of Data	Business Units Plans submitted to SCM
Method of calculation or assessment	Simple count
Means of verification	- Annual procurement plan approved by the CFO - Quarterly reports approved by the CFO
Assumptions	The assumption is that the procurement plan is approved by CFO/CEO
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Quarterly reports produced in line with the Annual Procurement Plan
Indicator Responsibility	Senior Manager-Finance and Supply Chain Management

Programme 2: Programme Design Development and Delivery

1. Number of youth owned enterprises supported with financial interventions.

Definition	This indicator seeks to measure the number of youth and youth owned enterprises assisted with enterprise finance. Comprised of the following interventions: - Grant offering. - Relief Fund
Source of Data	Grant Programme
Method of calculation or assessment	- Simple Count - Verify each document submitted - Each youth owned enterprise or youth supported with grant funding will be counted once per grant intervention. - Each youth owned enterprise or youth supported with Relief Fund will be counted once per Relief Fund intervention.

Means of verification	Youth (individual) grants: • Proof of grant disbursement • Certified ID copies • Grant disbursement cover page For youth owned enterprises (CIPC registered): • Proof of grant disbursement • Company registration certificate • Grants disbursement cover page For Relief Fund: • ID Copies for individuals • CIPC Documents for registered enterprises • Proof of Payment • Signed Relief Fund Disbursement memo
Assumptions	Sufficient support (financial) provided to youth owned enterprises. Budget Availability
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status • Provincial
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in youth participating in the mainstream economy through enterprise development or entrepreneurship.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

2. Number of youth supported with business consultancy services.

Definition	This indicator seeks to measure the number of beneficiaries supported with business consultancy services. Comprised of the following interventions: • Voucher offering.
Source of Data	Voucher Programme
Method of calculation or assessment	• Simple count • Verify each document submitted
Means of verification	Voucher programme • VP 40 (beneficiaries) • VP 40a (company registrations) • Redemption Pack Cover Page • VP 26 (report form) • VP 38a (jobs created) • VP 38b (jobs sustained) • VP 38c (companies jobs)
Assumptions	Sufficient number of business consultants to provide business development support services for the youth. Budget availability
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status

Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in youth receiving business consultancy support services to enable them to participating in the mainstream economy through enterprise development.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

3. Number of youth supported with non-financial business development interventions.

Definition	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. The key fundamentals for success comprised of the following Business Development Support services interventions: 1. Entrepreneurship Development Training • Business Management Training - ILO-SIYB Generate, Start or Improve Your Business/SYB Co-ops • Sales Pitch and BBBEE Training • Co-operative Governance Training 2. Market linkages programme 3. Mentorship Programme
Source of Data	Business Development Services
Method of calculation or assessment	• Simple count ○ Each young person or beneficiary will be counted once per intervention/programme.
Means of verification	1. Entrepreneurship Development Training 1.1 Business Management Training Programme • Signed BMT attendance register (applicable to GYB/SYB/IYB/SYB-Co-ops) • Business pitch attendance register (applicable to SYB & IYB) • Certificate issuance report (applicable to GYB/SYB/IYB/SYB-Co-ops) 1.2 Co-operative Governance • Signed Co-operative Governance attendance register. 1.3 Sales Pitch and BBBEE Training • Signed sales pitch and BBBEE attendance Register 2. Market Linkages For facilitated linkages one of the following: • Market linkages form signed by opportunity provider or invoice or contract or written confirmation from opportunity provider • Beneficiary verification forms. 3. Mentorship Programme Signed one(many)-on-one mentee and mentor engagement form
Assumptions	Sufficient support to beneficiaries with business development support services. Budget availability.

Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase youth owned enterprises and youth that are accessing economic opportunities.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

4. Number of jobs facilitated through placements in job opportunities.

Definition	The indicator seeks to measure the number of facilitated job opportunities for placements of young people, including training or internship opportunities with stipend payment.
Source of Data	Jobs Placement Programme
Method of calculation or assessment	• Simple count ◦ Each job placement opportunity facilitated will be counted as one per placement.
Means of verification	• Confirmation letter, e-mail from the opportunity provider where the young person is placed indicating the start date of the job or training or internship opportunities. OR Contract signed by both employer and participant.
Assumptions	Increased support for young people to access job opportunities. Budget availability.
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Monthly
Desired Performance	Increase in the number of young people accessing job opportunities including training or internships opportunities with stipends paid.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

5. Number of young people capacitated with skills to enter the job market.

Definition	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: • Job preparedness training; • Skills programmes • Internships and Learnerships
Source of Data	• Job Preparedness Training • Skills programmes • Internships and Learnerships

Method of calculation or assessment	- Simple count - Youth trained to enter the job market by receiving one or more of the following NYDA training interventions: - Job preparedness training - Skills Programmes and Learner ships - Internships
Means of verification	1. Job preparedness training - Training Plan - Attendance register 2. Technical skills training - Attendance register or Learner contracts - Contract/MoU between NYDA and Technical Skills Provider 3. Internship - Attendance register or Learner contracts - Appointment letters
Assumptions	- Adequate training provided (Training that is aligned to current jobs and youth needs). - Sufficient participation by young people on jobs training - Budget availability.
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status - Business sector - Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	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.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

6. Number of young people capacitated with skills to participate in the economy.

Definition	The indicator seeks to measure the number of young people capacitated with skills to participate in the economy through the NYDA life skills training interventions.
Source of Data	Life Skills Training Programme
Method of calculation or assessment	- Simple count - Each individual receiving training will be counted once per intervention.
Means of verification	Life skills training Attendance register
Assumptions	- Sufficient participation by young people on life skills training. - Budget availability.
Disaggregation of beneficiaries	100 % youth - Gender - Race - Disability status
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year

Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people trained to improve their life skills.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

7. Number of jobs created and sustained through supporting entrepreneurs and enterprises.

Definition	This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following Business Development Services: • Voucher • Market Linkages • Grant Funding • Relief fund
Source of Data	• Voucher Programme • Market Linkages Programme • Grant Funding Programme • Relief fund Programme – Job verification forms or e-mail confirmation
Method of calculation or assessment	• Simple count ○ Each job created will be counted as one in each contributing Business Development Service. ○ Each job sustained will be counted as one in each contributing Business Development Service.
Means of verification	• Job creation confirmation forms that are signed by the client • Job sustained confirmation forms that are signed by the client
Assumptions	Budget Availability
Disaggregation of beneficiaries	• 100 % youth • Gender • Race • Disability status
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To increase the number of jobs created and sustained by entrepreneurs or enterprises supported through business development services.
Indicator Responsibility	Senior Manager- Programme Design Development and Delivery

Programme 3: National Youth Service

1. Implement the NYS Communications and Marketing Strategy

Definition	The indicator seeks to report on the reviewed and implementation of the NYS Marketing and Communications Strategy.
Source of Data	• Project partners at government and civil society levels • NYDA media platforms
Method of calculation or assessment	Verify document submitted
Means of verification	• Reviewed NYS Communications and Marketing Strategy signed off by the NYS Executive Director • NYS stories with pictures
Assumptions	There is sufficient budget and capacity to review and implement the NYS Communication and Marketing strategy.

Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Reviewed and implemented NYS Communications and Marketing Strategy
Indicator Responsibility	Senior Manager- National Youth Service

2. Number of National Youth Service projects registered.

Definition	The indicator seeks to measure the number of National Youth Service projects registered on a database/ERP by the National Youth Service Programme.
Source of Data	Project partners at government and civil society levels
Method of calculation or assessment	• Simple count • Verify documents submitted
Means of verification	NYS Registration Certificate signed by the NYS ED
Assumptions	There are sufficient projects to be registered to meet the registration target.
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	National Youth Service (NYS) projects registered
Indicator Responsibility	Senior Manager- National Youth Service

3. Number of partnerships coordinated to deliver on NYS Programme

Definition	The indicator seeks to measure the number of partnerships coordinated to deliver the National Youth Service Programme.
Source of Data	Project partners at government and civil society levels
Method of calculation or assessment	• Simple count • Verify each document submitted • Each partnership coordination form signed off by the Executive Director will be counted once.
Means of verification	• Partnership coordination form signed off by the Executive Director.
Assumptions	There is sufficient budget and resource to coordinate the NYS Programme.
Disaggregation of beneficiaries	Not applicable.
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of partnerships coordinated to implement the National Youth Service Programme.
Indicator Responsibility	Senior Manager- National Youth Service

4. Design of the Presidential Youth Service Programme.

Definition	The indicator seeks to measure the models designed for the Presidential Youth Service Programme.
Source of Data	Project partners at government and civil society levels
Method of calculation or assessment	- Verify document submitted - The designed and approved Presidential Youth Service Programme will be counted once.
Means of verification	A Presidential Youth Service Programme model designed and approved by the NYS Executive Director.
Assumptions	There is capacity and resources to design the Presidential Youth Service Programme.
Disaggregation of beneficiaries	Not applicable.
Spatial Transformation	None
Calculation type	Annually
Reporting Cycle	Quarterly
Desired Performance	Designed and approved Presidential Youth Service Programme.
Indicator Responsibility	Senior Manager- National Youth Service

5. Design of the Higher Education Youth Service programme

Definition	The indicator seeks to measure the models designed for the Higher Education Youth Service Programme.
Source of Data	Project partners at government and civil society levels
Method of calculation or assessment	- Verify the document submitted - The designed and approved Higher Education Youth Service Programme will be counted once.
Means of verification	A Higher Education Youth Service Programme designed and approved by the NYS Executive Director.
Assumptions	There is capacity and resources to design the Higher Education Youth Service Programme.
Disaggregation of beneficiaries	Not applicable.
Spatial Transformation	None
Calculation type	Annually
Reporting Cycle	Quarterly
Desired Performance	Designed and approved Higher Education Youth Service Programme
Indicator Responsibility	Senior Manager- National Youth Service

Programme 4: Research and Policy

1. Number of customer surveys conducted

Definition	This indicator seeks to measure the satisfaction of customers on products and services offered by the NYDA through a survey.
Source of Data	Call Centre
Method of calculation or assessment	Simple count
Means of verification	Customers Surveys - Customer survey reports signed by the ICT & Communication's Executive Director - Internal Communication email publishing the Survey

Assumptions	- Buy-in and sufficient cooperation by customer - Budget availability
Disaggregation of beneficiaries	Indicator will be disaggregated in the following manner: Quarterly breakdown
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To produce Customer satisfaction surveys that give input to the NYDA's Programme improvement.
Indicator Responsibility	Manager- Call Centre

2. Number of Impact programme Evaluations conducted

Definition	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.
Source of Data	- Available Data from programmes - Baseline studies (Previous studies conducted) - Interviews conducted with young people or beneficiaries
Method of calculation or assessment	- Simple count - Verify data submitted and benchmarks
Means of verification	- Programme Evaluations Reports signed by NYDA CEO - Terms of Reference for the evaluation conducted - Evaluation Plan signed by the Senior Manager Corporate Strategy and Planning
Assumptions	- Limited number of impact programme evaluation conducted - Budget availability
Disaggregation of beneficiaries	Indicator will be disaggregated in the following manner: Quarterly breakdown
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To produce impact assessment that give input to the NYDA's Programmes.
Indicator Responsibility	Senior Manager- Corporate Strategy and Planning

3. Produce Annual report on government wide priorities

Definition	This target will focus on stakeholder implementation and coordination on government wide priorities supporting youth development
Source of Data	Stakeholder report reports
Method of calculation or assessment	Simple count
Means of verification	Annual Report approved by the Senior Manager Corporate Strategy and Planning
Assumptions	Budget availability
Disaggregation of beneficiaries	Annual breakdown
Spatial Transformation	None
Calculation type	Non -Cumulative

Reporting Cycle	Annually
Desired Performance	Increased support of young people on youth development programmes
Indicator Responsibility	Manager – Knowledge Management

4. Number of Youth Status Outlook reports produced

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



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. 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 APP is based on its current Strategic Plan (2020-2025) and serves to amend the Strategic Plan 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				
Strategic Outcome	Revised Strategic Outcome	Original 5-year Strategic Plan Target	2020-2025 Targets	Justification for adjustments to the strategic plan
Programme 1: Administration				
An efficient and effective Agency characterized by good corporate governance and ethical leadership	No changes	19 NYDA Quarterly Management Reports Produced	16 NYDA Quarterly Management Reports Produced	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		10 Market linkage partnerships established with public and private sector	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		Produce and approve the NYDA Strategic Risk Register	Produce and approve the NYDA Strategic Risk Register by Ops Exco	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		Workplace Skills Plan developed and implemented to achieve personal development of employees to promote informed youth development programmes delivery.	Reviewed and Implemented Annual Workplace Skills Plan	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		New Target	Annual Report on partnerships established with Disability organisations to promote youth development	This target is new in the strategic plan 2020/2025 as revised and will be implemented as from 2021/22. To further ensure that the annual targets is aligned to the strategic plan 5-year target.

Programme 2: Programme Design, Development and Delivery (PDDD)

New : This programme has been sub divided into 3 Sub-Programmes namely:

- **Programme Purpose: New:** 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.
- 1. Sub-Programme 1: Economic Development through Youth Entrepreneurship**
 - Purpose of the Sub-Programme: Facilitating and providing skills development opportunities to young people and to enhance their socio-economic well-being
 - 2. Sub-Programme 2: Decent Employment through Jobs Programme**
 - Purpose of the Sub-Programme: To facilitate and provide employment opportunities for young people, geared at increasing job creation.
 - 3. Sub-Programme 3: National Youth Service**
 - Purpose of the Sub-Programme: Facilitate and co-ordinate the effective and efficient implementation of the National Youth Service Programmes across all sectors of society.

Sub- Programme 1: Economic Development through Youth Entrepreneurship

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 through Grant programme	6 100 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 cuts as directed by Treasury
			64 885 youth supported with non-financial business development interventions	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		11 500 youth supported with Business Consultancy Services	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.

Sub- Programme 2: Decent Employment through Jobs Programme

Increased number of young people entering the job market trained	Increased number of young people entering the job market	76 250 young people capacitated to enter the job market	166, 250 young people capacitated with skills to enter the job market	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		92 250 young people capacitated with skills to participate in the economy	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		New Target	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	This target is a new target which is in line with the budget adjustment and to ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans

		26 000 jobs created and sustained through supporting entrepreneurs and enterprises	20 000 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
		23 500 jobs facilitated through placements in Job opportunities	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
Sub- Programme 3: National Youth Service				
Increased co-ordination and implementation of NYS programmes across all sectors of society	No changes	Implemented the NYS Communications and Marketing Strategy	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		New Target	4 Annual Report on the National Youth Service program produced	This target is a new target which is in line with the budget adjustment and to ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		295 partnerships coordinated to deliver on NYS programmes	296 Organisations and departments lobbied to implement NYS	This target is a new target which is in line with the budget adjustment and to ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		New Target	75 000 young people participating in NYS Expanded Volunteer Projects	This target is a new target which is in line with the budget adjustment and to ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		National Youth Service projects registered and implemented across all sectors of society	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.

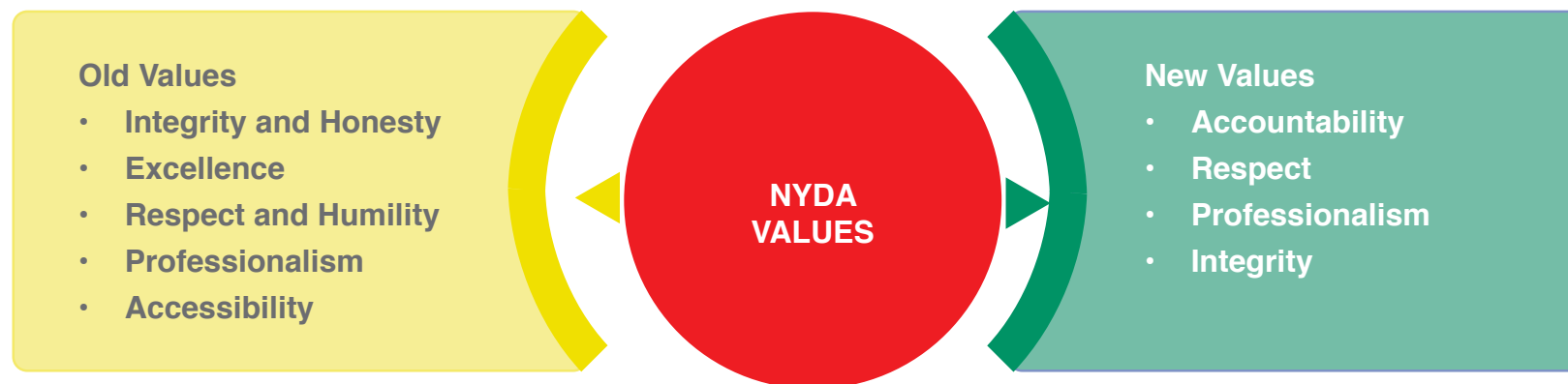
Programme 3: Integrated Youth Development

Programme 4: Research and Policy has been revised to ('New') Programme 3: Integrated Youth Development

Produce research reports which influences change in youth sector and build sustainable relationships	No changes	4 customer surveys conducted.	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		12 impact programme evaluations conducted	9 impact programme evaluations conducted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		Produce Annual report on government wide priorities.	Adjusted	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		New Target	3 Annual report on Integrated Youth Development Strategy produced	This target is a new target which is in line with the budget adjustment and to ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		New Target	3 discussion documents on youth development in the country developed	This target is a new target which is in line with the budget adjustment and to ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		4 youth status outlook reports produced.	11 youth status outlook reports produced.	This target is adjusted from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.

NYDA VALUES:

Our shared values as articulated below have been revised as per table below:





nyda

NATIONAL YOUTH DEVELOPMENT AGENCY
OUR YOUTH. OUR FUTURE.

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